RESOLUCIÓN DE ALCALDÍA N°11-2024-MPLM-SM/A.

San Miguel, 17 de enero del 2024

VISTO:

El Informe N°030-2024-MPLM-SM/OPP, de fecha 17 de enero del 2024, sobre la aprobación del Plan Operativo Institucional (POI) Multianual para el periodo 2024, de la Oficina de Planeamiento y Presupuesto de la Municipalidad Provincial de La Mar – San Miguel, y;

CONSIDERANDO:

Que, los gobiernos locales gozan de autonomía política, económica y administrativa en los asuntos de su competencia, de conformidad a lo dispuesto en el Artículo II del Título Preliminar de la Ley N° 27972 – Ley Orgánica de Municipalidades, concordantes con el Artículo 194° de la Constitución Política del Perú, modificado por el Artículo Único de la Ley N° 30305 - Ley de Reforma de los Arts. 191°, 194° y 203° de la Constitución Política del Perú;

Que, conforme al numeral 3 del inciso 7.3 del Artículo 7º del Decreto Legislativo N° 1440, Ley del Sistema Nacional de Presupuesto Público, el Titular de la Entidad es responsable de determinar las prioridades de gasto de la Entidad en el marco de sus objetivos estratégicos institucionales que conforman su Plan Estratégico Institucional (PEI), y sujetándose a la normatividad vigente;

Que, el numeral 13.3 del artículo 13° del Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional del Presupuesto Público, señala que el Presupuesto del Sector Público tiene como finalidad el logro de resultados a favor de la población y del entorno, así como mejorar la equidad en observancia a la sostenibilidad y responsabilidad fiscal conforme a la normativa vigente, y se articula con los instrumentos del Sistema Nacional de Planeamiento Estratégico (SINAPLAN);

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

Que, mediante Resolución de Presidencia del Consejo Directivo N° 033-2017-CEPLAN/PCD, que aprueba la Guía para el Planeamiento Institucional, modificado por Resolución de Presidencia del Consejo Directivo N° 00016-2019/CEPLAN/PCD, respecto a la sección 6 (POI), numeral 2, señala que: "El PEI se elabora y aprueba en el año previo al inicio de su vigencia, y en consecuencia la entidad debe elaborar y aprobar el POI Multianual para un periodo no menor de tres años respetando el periodo de vigencia del PEI. La entidad utiliza el aplicativo CEPLAN V. 01 para registrar y aprobar el POI Multianual y consistenciar el POI Anual con el PIA, considerando la estructura funcional y programática del Sistema Integrado de Administración Financiera – SIAF. No obstante, las entidades que requieran la aprobación del POI Multianual debe distinguir lo siguiente: POI Multianual. - La entidad elabora y aprueba su POI Multianual con la finalidad de orientar la asignación de recursos al logro de las metas prioritarias por un periodo no menor de tres (3) años, para ello toma en cuenta la situación económica y fiscal del país, descrita en el Marco Macroeconómico Multianual-MMM y la estructura presupuestal del año vigente. La elaboración del POI Multianual se inicia desde enero del año previo";

Que, mediante el comunicado 008-2023/CEPLAN, se establece como plazo máximo modificado para la aprobación del POI Multianual el 02 de mayo del 2023, por parte de los titulares de la entidad;

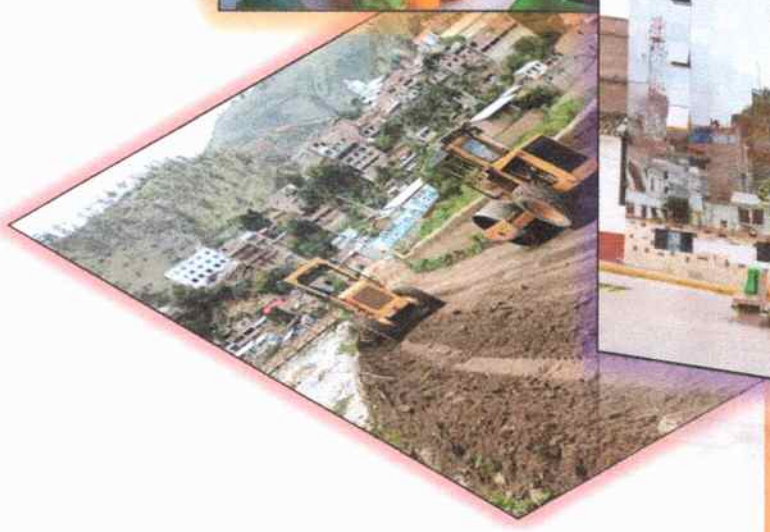
Que, mediante Informe N°030-2024-MPLM-SM/OPP, de fecha 17 de enero del 2024, el Director (e) de la Oficina de Planeamiento y Presupuesto, remite sobre la aprobación del Plan Operativo Institucional (POI) Multianual para el año fiscal 2024, recomendando su aprobación mediante acto resolutivo, en cumplimiento del Comunicado N° 008-2023/CEPLAN y debiendo publicarse en el portal de transparencia de la Municipalidad, en ese sentido dando el trámite correspondiente, es viable su aprobación por encontrarse enmarcada dentro de la normatividad vigente respeto a elaboración del Plan Operativo Institucional POI;

Plan Operativo Institucional 2024

Municipalidad Provincial de

LA MAR

VRAEM – AYACUCHO



Oficina de Planeamiento y Presupuesto

Contenido

1. Presentación 3
2. Marco Institucional 3
2.1. Declaración de Política institucional 3
2.2. Lineamientos 3
2.3. Misión de la Institución 4
2.4. Organización de la Municipalidad Provincial de La Mar – San Miguel. 5
3. Marco Estratégico institucional 6
3.1. Acciones Estratégicas Institucionales priorizadas por Objetivo Estratégico Institucional 6
4. Programación Financiera y Física de las Actividades Operativas 15
CONCEJO MUNICIPAL 16
ALCALDÍA 21
SECRETARÍA GENERAL 28
UNIDAD DE TRAMITE DOCUMENTARIO Y ARCHIVO CENTRAL 35
UNIDAD DE IMAGEN INSTITUCIONAL 41
GERENCIA MUNICIPAL 49
ÓRGANO DE CONTROL INSTITUCIONAL 58
OFICINA DE PROCURADURIA PUBLICA MUNICIPAL 66
OFICINA DE ASESORÍA JURÍDICA 70
OFICINA DE PLANEAMIENTO Y PRESUPUESTO 76
UNIDAD DE PRESUPUESTO 86
UNIDAD DE PROGRAMACIÓN E INVERSIONES 90
UNIDAD DE PLANEAMIENTO RACIONALIZACIÓN Y SISTEMAS 93
OFICINA DE ADMINISTRACION Y FINANZAS 99
UNIDAD DE TESORERIA 111
UNIDAD DE CONTABILIDAD 116
UNIDAD DE RECURSOS HUMANOS 121
UNIDAD DE ABASTECIMIENTO Y SERVICIOS AUXILIARES 132
UNIDAD DE RENTAS Y EJECUTORÍA COACTIVA 141
UNIDAD BIENES PATRIMONIALES 150
UNIDAD DE ALMACEN CENTRAL 157
GERENCIA DE DESARROLLO ECONOMICO 162
SUB GERENCIA DE PROMOCION EMPRESARIAL Y MYPES 167
SUB GERENCIA DE DESARROLLO PRODUCTIVO 172
GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL 183

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

CPC. JAIME QUISPE CONDORI MAT. 017-1318

SUB GERENCIA DE PROGRAMAS DE ALIMENTACIÓN Y NUTRICIÓN 193
SUBGERENCIA DE EDUCACIÓN, CULTURA, DEPORTE Y RECREACIÓN 212
SUB GERENCIA DE INCLUSIÓN SOCIAL Y OMAPED 227
OFICINA DE DEFENSORIA MUNICIPAL DEL NIÑO Y DEL ADOLESCENTE 231
OMAPED 243
OFICINA DE PENSIÓN 65 252
OFICINA DE TECHO PROPIO Y COPREPAZ 260
UNIDAD LOCAL DE EMPADRONAMIENTO ULE - SISFOH 266
SUB GERENCIA DE REGISTRO CIVIL 272
GERENCIA DE GESTIÓN AMBIENTAL Y SERVICIOS MUNICIPALES 276
SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO 282
SUB GERENCIA DE TRANSPORTES Y SEGURIDAD CIUDADANA 314
SUB GERENCIA DE SANEAMIENTO BÁSICO URBANO Y RURAL 332
SUB GERENCIA DE DEFENSA CIVIL Y GESTIÓN DE RIESGOS DE DESASTRES 352
GERENCIA DE INFRAESTRUCTURA 362
SUB GERENCIA DE PLANEAMIENTO URBANO Y CATASTRO 369
SUB GERENCIA DE OBRAS 372
SUB GERENCIA SUPERVISIÓN Y LIQUIDACIÓN DE OBRAS 378
INSTITUTO VIAL PROVINCIAL 391
5. Programación de Personal por Centros de Costo 392

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI
MAT. 017-1318

1. Presentación

La Municipalidad Provincial de La Mar – San Miguel es órgano de gobierno local promotor del desarrollo local, con personería jurídica de derecho público y plena capacidad para el cumplimiento de sus fines.

El Plan Operativo Institucional (POI) 2024 formulado tomando la programación del primer año del POI Multianual 2024 – 2026 aprobado por Resolución de Alcaldía N° 220-2023-MPLM-SM/A. con fecha 26 de abril del 2023, se articula con el Plan Estratégico Institucional (PEI) 2024 – 2027 aprobada por Resolución de Alcaldía N° 559-2023-MPLM-SM/A. de fecha 22 de noviembre del 2023.

El POI 2024 de ha formulado según las disposiciones establecidas en la "Guía para el Planeamiento Institucional", aprobada por Resolución de Presidencia de Consejo Directivo N°0016-2019-CEPLAN/PCD, que aprueba los lineamientos y las normas que orientan la gestión institucional y corresponden a las funciones sustantivas y procesos operativos de la entidad, así como a las funciones de administración interna (sistemas administrativos).

En tal sentido, el POI Anual 2024 de la Municipalidad Provincial de La Mar - San Miguel consistente con el Presupuesto Institucional de Apertura (PIA) 2024, considera las actividades priorizadas que deben contribuir al logro de las metas establecidas en los Objetivos y Acciones Estratégicas aprobados en el PEI 2024 - 2027, consistentes con el techo presupuestal aprobado por Ley N° 31953 Presupuesto del Sector Público para el Año Fiscal 2024.

2. Marco Institucional

2.1. Declaración de Política institucional

La Ley Orgánica de Municipalidades Ley N° 27972, en el Artículo II faculta de autonomía política a las municipalidades provinciales y distritales en los asuntos de su competencia. En ese sentido se diseña la Política Institucional de la Municipalidad Provincial de La Mar – San Miguel la cual establece las pautas que orientan la gestión institucional y son de aplicación en el marco de los objetivos y funciones misionales de la MPLM-SM. A continuación, se presenta la Política Institucional de la entidad.

Impulsar y ejecutar la reforma agraria para construir una provincia competitiva y productiva con una economía local basada en la actividad agropecuaria, ejecutando la inversión pública, promoviendo la inversión privada y el empleo, implementando acciones para el ejercicio pleno de los derechos e igualdad de oportunidad para desarrollar al máximo las capacidades de los habitantes.

2.2. Lineamientos

i. Garantizar la atención a la demanda de infraestructura productiva agropecuaria para la mejora de la competitividad económica de la provincia.
ii. Garantizar una adecuada infraestructura vial para la articulación del mercado local y el desarrollo provincial.
iii. Garantizar el acceso de la población a servicios de calidad en salud, educación y protección social.
iv. Contribuir a mantener una provincia segura con la participación ciudadana y las instituciones involucradas con responsabilidades compartidas.

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

v. Incrementar el acceso a los servicios básicos de saneamiento.
vi. Promover la cultura de prevención de gestión de riesgo de desastres y adaptación frente al cambio climático.
vii. Promover una cultura de cuidado y conservación del medio ambiente.
viii. Potenciar la planificación, monitoreo y evaluación de los procesos de desarrollo territorial.
ix. Asignación de recursos mediante un enfoque de Presupuesto por Resultados (PpR).
x. Fortalecer las capacidades del personal de la Municipalidad Provincial de La Mar – San
xi. Miguel para mejorar la eficiencia de la gestión administrativa.

2.3. Misión de la Institución

La misión institucional de la Municipalidad Provincial de La Mar – San Miguel, es la razón de ser de la entidad, en el marco de las competencias y funciones establecidas en su ley de creación o la normativa que la reglamenta, considerando la población a la cual sirve y la manera particular como lo hace. En términos prácticos, refleja su gran objetivo general en el marco de las políticas y planes nacionales y territoriales.

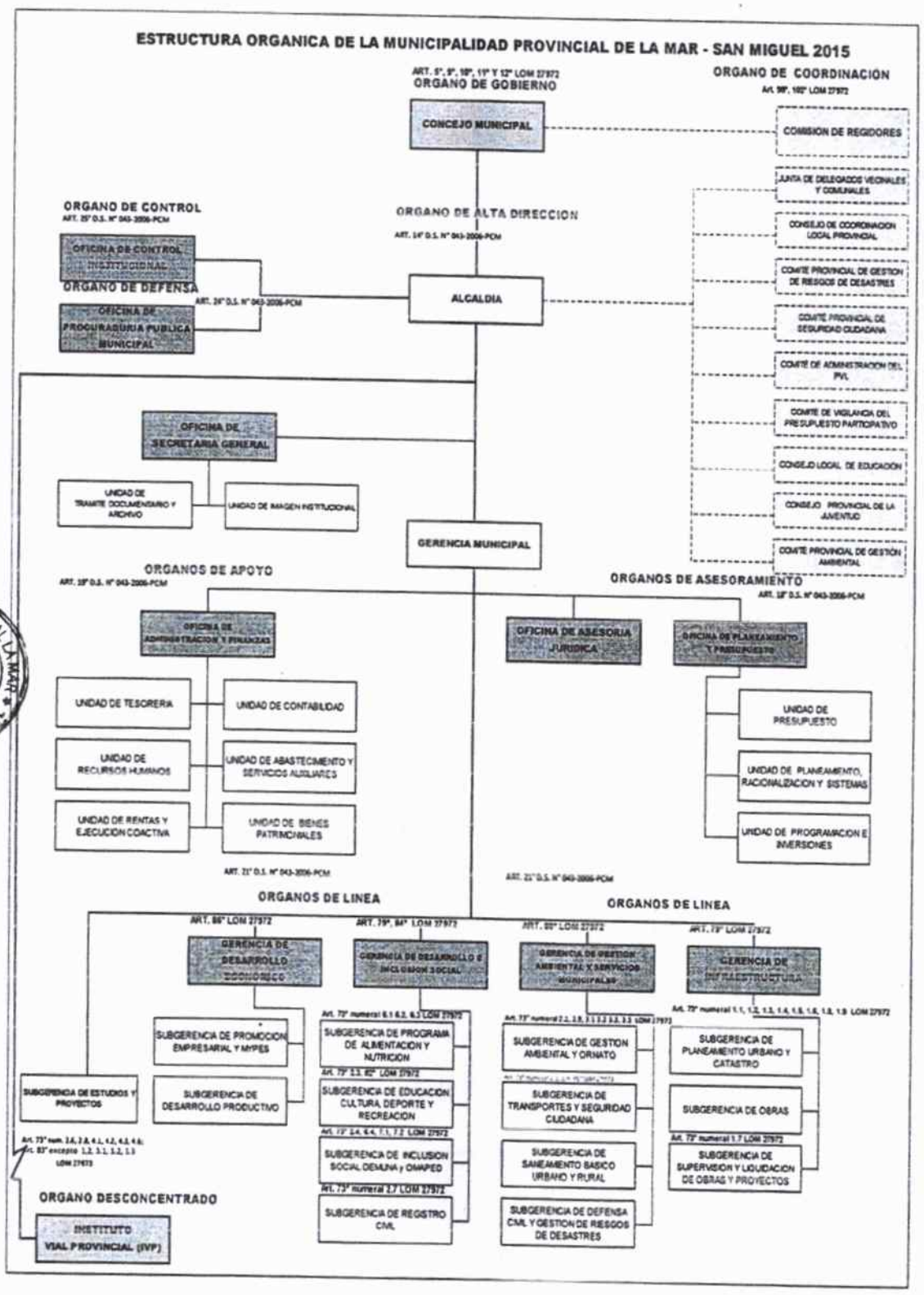
De acuerdo con lo establecido en la Ley N° 27792 "Ley Orgánica de Municipalidades", las Municipalidades Provinciales y distritales, son los órganos de gobierno promotores del desarrollo local, con personería jurídica de derecho público, plena capacidad para el cumplimiento de sus fines y gozan de autonomía política, económica y administrativa en los asuntos de su competencia.

En concordancia con los lineamientos del CEPLAN, se ha determinado la siguiente misión:

"PROMOVER EL DESARROLLO INTEGRAL Y SOSTENIBLE DE LOS CIUDADANOS DE LA PROVINCIA DE LA MAR, MEDIANTE UNA GESTIÓN PARTICIPATIVA, TRANSPARENTE Y EFECTIVA CON CALIDAD DE SERVICIO E INTEGRIDAD"

2.4. Organización de la Municipalidad Provincial de La Mar – San Miguel.

La estructura orgánica de la Municipalidad Provincial de La Mar – San Miguel se establece en el Reglamento de Organización y Funciones aprobado por Ordenanza Municipal N° 238-2015-MPLM-SM.



3. Marco Estratégico institucional

3.1. Acciones Estratégicas Institucionales priorizadas por Objetivo Estratégico Institucional

El PEI 2024-2027 de la Municipalidad Provincial de La Mar – San Miguel cuenta con trece (13) Objetivos Estratégicos Institucionales (OEI) y cincuenta y siete (57) Acciones Estratégicos Institucionales (AEI).

Cuadro Número 1: Acciones Estratégicas Institucionales

OEI/AEI	
CÓDIGO	**DESCRIPCIÓN**
OEI.01	**Mejorar las capacidades productivas, empresariales y comerciales de los productores agropecuarios de la Provincia de La Mar.**
Acciones estratégicas del OEI.01	
AEI.01.01	Producción agropecuaria tecnificada y fortalecida en la Provincia de La Mar.
AEI.01.02	Infraestructura de riego adecuada con mantenimiento permanente en beneficio de los agricultores de la Provincia de La Mar.
AEI.01.03	Ferias agropecuarias implementadas en beneficio de los productores de la Provincia de La Mar.
OEI.02	**Mejorar el servicio de transporte y tránsito de la Provincia de La Mar.**
Acciones estratégicas del OEI.02	
AEI.02.01	Seguridad vial implementado en beneficio de la población del Distrito de San Miguel.
AEI.02.02	Ordenamiento del transporte público y tránsito implementado en beneficio del Distrito de San Miguel.
AEI.02.03	Infraestructura urbana y rural para el tránsito vehicular y peatonal adecuado en la Provincia de La Mar.
OEI.03	**Mejorar las condiciones de salud en la Provincia de La Mar.**
Acciones estratégicas del OEI.03	
AEI.03.01	Programa de alimentación saludable para la población en la Provincia de La Mar.
AEI.03.02	Infraestructura de salud mejorada y equipada en la Provincia de La Mar.
OEI.04	**Mejorar el servicio educativo, cultural y deportivo en la Provincia de La Mar.**
Acciones estratégicas del OEI.04	
AEI.04.01	Equipamiento, infraestructura y mobiliario adecuado en instituciones educativas de la Provincia de La Mar.
AEI.04.02	Programas educativos municipales para los estudiantes en edad escolar de la Provincia de La Mar.
AEI.04.03	Programas de actividades deportivas municipales de fácil acceso para la población de la Provincia de La Mar.
AEI.04.04	Biblioteca municipal integral en el Distrito de San Miguel.
AEI.04.05	Programa de desarrollo cultural implementado en la Provincia de La Mar.
OEI.05	**Mejorar las condiciones de habitabilidad en la Provincia de La Mar.**
Acciones estratégicas del OEI.05	

AEI.05.01	Infraestructura de provisión de agua potable y saneamiento adecuada en la Provincia de La Mar.
AEI.05.02	Saneamiento básico con calidad en beneficio de la población del Distrito de San Miguel.
AEI.05.03	Servicio de agua potable de calidad en beneficio de la población del Distrito de San Miguel.
AEI.05.04	Junta Administradoras de Servicios de Saneamiento con asistencia técnica continua en el Distrito de San Miguel.
OEI.06	**Mejorar los servicios de protección social en la Provincia de La Mar.**
Acciones estratégicas del OEI.06	
AEI.06.01	Programas nacionales de apoyo social de forma permanente por grupos de población vulnerables de la Provincia de La Mar.
AEI.06.02	Programas de apoyo alimentario de forma permanente a la población vulnerable de la Provincia de La Mar.
AEI.06.03	Sistema de provisión de información socioeconómica de la población vulnerable en Distrito de San Miguel.
AEI.06.04	Programa contra la violencia familiar oportuna en beneficio de la Provincia de La Mar.
AEI.06.05	Programa de promoción y fomento de la protección social en la Provincia de La Mar.
OEI.07	**Promover la competitividad económica en la Provincia de La Mar.**
Acciones estratégicas del OEI.07	
AEI.07.01	Programa de emprendimiento empresarial y productivo implementado en la Provincia de La Mar.
AEI.07.02	Asistencia técnica en la formalización de los establecimientos comerciales oportuno en el Distrito de San Miguel.
AEI.07.03	Programa de control y fiscalización oportuna de las actividades económicas en la Provincia de La Mar.
OEI.08	**Promover la gestión de riesgos de desastres en la Provincia de La Mar.**
Acciones estratégicas del OEI.08	
AEI.08.01	Estudios técnicos para establecer y mitigar el riesgo a nivel territorial en la Provincia de La Mar.
AEI.08.02	Gestión de riesgos de desastres incorporado en la ocupación y uso del territorio del Distrito de San Miguel.
AEI.08.03	Servicios públicos seguros implementados ante emergencias y desastres en el Distrito de San Miguel.
AEI.08.04	Fiscalización en materia de seguridad en edificaciones para prevenir riesgos de desastres en distrito de San Miguel.
AEI.08.05	Capacidad operativa instalada para la preparación y respuesta frente a emergencias y desastres en la Provincia de La Mar.
AEI.08.06	Planes de gestión de riesgos de desastres aprobados en el Distrito de San Miguel.
OEI.09	**Reducir los índices de inseguridad ciudadana en la Provincia de La Mar.**
Acciones estratégicas del OEI.09	
AEI.09.01	Plan de Acción Provincial de Seguridad Ciudadana COPROSEC implementado en la Provincia de La Mar.

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

CPC. JAIME QUISPE CONDORI MAT. 017-1318

AEI.09.02	Programa de Seguridad Ciudadana Vecinal de manera focalizada en la Provincia de La Mar.
AEI.09.03	Serenazgo con equipamiento y personal adecuado en el Distrito de San Miguel.
AEI.09.04	Sistema de video vigilancia implementado en el Distrito de San Miguel.
AEI.09.05	Patrullaje municipal permanente en beneficio de la población del Distrito de San Miguel.
OEI.10	**Fortalecer la gestión institucional en la Municipalidad Provincial de La Mar – San Miguel.**
Acciones estratégicas del OEI.10	
AEI.10.01	Programa de fortalecimiento de capacidades permanente para el personal de la Municipalidad Provincial de La Mar - San Miguel.
AEI.10.02	Espacios y mecanismos de participación ciudadana fortalecidos por la Municipalidad Provincial de La Mar - San Miguel.
AEI.10.03	Administración eficiente de los recursos de la Municipalidad Provincial de La Mar – San Miguel.
AEI.10.04	Gestión por procesos implementado en beneficio de la Municipalidad Provincial de La Mar - San Miguel.
AEI.10.05	Recaudación tributaria oportuna en beneficio de la Municipalidad Provincial de La Mar - San Miguel.
AEI.10.06	Instrumentos de gestión actualizados en beneficio de la Municipalidad Provincial de La Mar - San Miguel.
AEI.10.07	Atención institucional oportuna en la Municipalidad Provincial de La Mar - San Miguel.
AEI.10.08	Gobierno digital de calidad implementado en la Municipalidad Provincial de La Mar - San Miguel.
AEI.10.09	Modelo de integridad implementado en la Municipalidad Provincial de La Mar.
OEI.11	**Promover la gestión ambiental en la Provincia de La Mar.**
Acciones estratégicas del OEI.11	
AEI.11.01	Programa de segregación en la fuente implementado en el Distrito de San Miguel.
AEI.11.02	Programa de limpieza pública implementado en el Distrito de San Miguel.
AEI.11.03	Plan Anual de Evaluación y Fiscalización Ambiental implementada en beneficio de la Provincia de La Mar.
AEI.11.04	Conservación y mantenimiento permanente de áreas verdes de uso público en el Distrito de San Miguel.
AEI.11.05	Programa de forestación y reforestación implementados en el Distrito de San Miguel.
OEI.12	**Promover el Desarrollo Urbano Territorial Ordenado y Sostenible en la Provincia de La Mar.**
Acciones estratégicas del OEI.12	
AEI.12.01	Plan de desarrollo urbano implementado en el Distrito de San Miguel.
AEI.12.02	Monitoreo de la calidad de las edificaciones y su expansión urbana para optimizar el desarrollo urbano en el Distrito de San Miguel.
AEI.12.03	Catastro urbano actualizado en el Distrito de San Miguel.
AEI.12.04	Espacios públicos recuperados y priorizados en el Distrito de San Miguel.
AEI.12.05	Plan de acondicionamiento territorial implementado en el Distrito de San Miguel.

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

CPC. JAIME QUISPE CONDORI MAT. 017-1318

AEI.12.06	Saneamiento físico legal de predios focalizados oportunamente en el Distrito de San Miguel.
OEI.13	**Incrementar la oferta turística con enfoque cultural en la Provincia de La Mar.**
Acciones estratégicas del OEI.13	
AEI.13.01	Programa de desarrollo turístico implementado en la Provincia de La Mar

Para el año 2024, el CEPLAN ha programado ejecutar dos cientos veinte y uno (221) Actividades Operativas Institucionales del POI, distribuidos por Centro de Costo.

Cuadro Número 2: Actividades Operativas por Centros de Costo

Nº	Centro de Costo	Meta	Actividad Oper. ID	Actividad Operativa
1	CONCEJO MUNICIPAL	39	AOI30047100904	DESARROLLO DE SESIONES ORDINARIAS Y EXTRAORDINARIAS DEL CONCEJO MUNICIPAL
2		39	AOI30047100905	PARTICIPACIÓN EN REUNIONES DE COORDINACIÓN Y ACTIVIDADES DE FISCALIZACIÓN DE LAS DIFERENTES COMISIONES
3		39	AOI30047100906	EMISIÓN DE DICTAMENES POR LAS DIFERENTES COMISIONES
4	ALCALDIA	40	AOI30047100908	ATENCIÓN A LAS SOLICITUDES DE AUDIENCIA CON EL ALCALDE POR PARTE DE LA SOCIEDAD CIVIL Y AUTORIDADES
5		40	AOI30047100910	GESTION ADMINISTRATIVA EN EL DESPACHO DE ALCALDÍA
6		40	AOI30047100907	REPRESENTACIÓN DE LA MPLM-SM EN ACTIVIDADES OFICIALES Y DE FINANCIAMIENTO ANTE LAS DIFERENTES ENTIDADES DE GOBIERNO
7		40	AOI30047100909	GESTION PARA LA CAPTACIÓN DE MAYORES RECURSOS PARA LA MPLM-SM
8	OFICINA DE SECRETARIA GENERAL	41	AOI30047100913	REALIZACIÓN DE ACTIVIDADES PROTOCOLARES Y COMISIÓN DE SERVICIO
9		41	AOI30047100914	ATENCIÓN DE SOLICITUDES DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA
10		41	AOI30047100915	GESTIÓN Y ORGANIZACIÓN DOCUMENTARIA DE LA SECRETARÍA GENERAL
11		41	AOI30047100911	ELABORACIÓN Y DIFUSIÓN DE DISPOSITOS MUNICIPALES (ACUERDOS, ORDENANZAS, RESOLUCIONES, COVENIOS Y DECRETOS DE ALCALDÍA)
12	UNIDAD DE TRÁMITE DOCUMENTARIO Y ARCHIVO	68	AOI30047100917	ADMINISTRACIÓN DEL ARCHIVO CENTRAL DE LA MPLM-SM
13		68	AOI30047100916	RECEPCIÓN Y DISTRIBUCIÓN DOCUMENTARIA INGRESADAS POR MESA PARTES
14	UNIDAD DE IMAGEN INSTITUCIONAL	78	AOI30047100923	GESTION DOCUMENTARIA DE LA UNIDAD DE IMAGEN INSTITUCIONAL
15		78	AOI30047100924	PRODUCCIÓN DE DISEÑO GRAFICO Y AUDIO VISUAL
16		78	AOI30047100921	EMISION DE PROGRAMA RADIAL
17		78	AOI30047100918	ATENCIÓN Y COORDINACIÓN DE ACTIVIDADES INSTITUCIONALES
18	IVP	30	AOI30047100847	DIRECCIÓN, SUPERVISIÓN Y EVALUACIÓN DEL INSTITUTO VIAL PROVINCIAL
20	ORGANO DE CONTROL INSTITUCIONAL	62	AOI30047100929	REALIZACIÓN DEL SERVICIO DE CONTROL POSTERIOR
21		62	AOI30047100931	REALIZACIÓN DEL SERVICIO RELACIONADO
22		62	AOI30047100932	GESTIÓN DOCUMENTARIA DEL ÓRGANO DE CONTROL INSTITUCIONAL
23		62	AOI30047100930	REALIZACIÓN DEL SERVICIO DE CONTROL SIMULTÁNEO
24	OFICINA DE PROCURADURIA PUBLICA MUNICIPAL	63	AOI30047100933	REPRESENTACION DE LA DEFENSA DEL ESTADO ANTE LOS ORGANISMOS JURISDICCIONALES
25		63	AOI30047100934	EJECUCIÓN DE SENTENCIAS JUDICIALES CON CONDICIÓN DE COSA JUZGADA
26		63	AOI30047100935	GESTIÓN DOCUMENTARIA EN LA OFICINA DE PROCURADURIA PUBLICA MUNICIPAL
27	GERENCIA MUNICIPAL	45	AOI30047100928	REALIZACIÓN DE SEGUIMIENTO DE ACTIVIDADES Y PROYECTOS
28		45	AOI30047100927	GESTIÓN DOCUMENTARIA DE LA GERENCIA MUNICIPAL
29		45	AOI30047100926	ELABORACIÓN DE INFORMES Y RESOLUCIONES GERENCIALES
30		45	AOI30047100925	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DE LA GESTIÓN ADMINISTRATIVA, OPERATIVA Y TÉCNICA DE LA ENTIDAD
31	OFICINA DE ADMINISTRACION Y FINANZAS	43	AOI30047100951	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS UNIDADES DE LA OFICINA DE ADMINISTRACIÓN Y FINANZAS
32		98	AOI30047100882	REALIZACION DE TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DE CENTRO ILLAURA, DISTRITO DE SAN MIGUEL - LA MAR - AYACUCHO

CPC. JAIME QUISPE CONDORI - MAT. 017-1318 -

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

33		97	AOI30047100881	REALIZACION DE TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DE CENTRO POBLADO URAS, DISTRITO DE SAN MIGUEL - LA MAR - AYACUCHO
34		43	AOI30047100954	SUPERVISION Y MONITOREO A LOS DIFERENTES PROYECTOS EJECUTADOS POR LA MUNICIPALIDAD
35		43	AOI30047100955	GESTIÓN DOCUMENTARIA EN LA OFICINA DE ADMINISTRACIÓN Y FINANZAS
36		43	AOI30047100957	REALIZACION DEL MANEJO DE CAJA CHICA
37		43	AOI30047100958	REALIZACION DEL PAGO POR DECRETO DE URGENCIA N 037-94
38		43	AOI30047100956	REALIZACION DE PAGO DEL SERVICIOS BÁSICOS
39		43	AOI30047100953	REALIZACIÓN Y ACCIÓN DEL CONTROL PREVIO DE LA EJECUCIÓN DEL GASTO
40		43	AOI30047100952	GESTIÓN Y TRAMITE DE DOCUMENTOS ANTE LAS INSTITUCIONES FUERA DE LA ENTIDAD
41		96	AOI30047100683	REALIZACION DE TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DE CENTRO POBLADO VIRGEN DE COCHARCAS, DISTRITO DE SAN MIGUEL - LA MAR - AYACUCHO
42	UNIDAD DE TESORERIA	50	AOI30047100960	EJECUCIÓN DE PAGOS AL PERSONAL, PROVEEDORES DE BIENES, SUMINISTROS Y SERVICIOS EN GENERAL DE ACORDE A LA DIRECTIVA DE TESORERÍA
43		50	AOI30047100964	EJECUCION DE CARTAS FIANZA Y OTROS TRAMITES A NIVEL NACIONAL
44		50	AOI30047100959	DIRECCIÓN, COORDINACIÓN Y CONTROL DE PROGRAMAS DE ADMINISTRACIÓN DE RECURSOS ECONÓMICOS DEL SISTEMA DE TESORERÍA
45		50	AOI30047100962	RECAUDACIÓN DE FONDOS POR DIVERSOS INGRESOS
46		50	AOI30047100961	CONCILIACIÓN Y ANÁLISIS DE CUENTAS BANCARIAS Y REGISTRO DE INGRESOS
47	UNIDAD DE CONTABILIDAD	52	AOI30047100966	EJECUCIÓN DE DEVENGADO Y VERIFICACIÓN DE INGRESOS Y EGRESOS Y APOYO EN EL REGISTRO SIAF
48		52	AOI30047100965	ELABORACIÓN DE ESTADOS FINANCIEROS Y PRESUPUESTARIOS Y RESPECTIVOS ANEXOS PARA LA DIRECCIÓN GENERAL DE CONTABILIDAD PÚBLICA - MEF
49		52	AOI30047100969	ELABORACIÓN DE DEPURACIÓN Y SINCERAMIENTO CONTABLE SEGÚN DIAGNÓSTICO DE LAS CUENTAS DEL ACTIVO Y PASIVO, PARA PRESENTAR A LA DGCP - MEF
50	UNIDAD DE RECURSOS HUMANOS	61	AOI30047100973	FORTALECIMIENTO DE CAPACIDADES DEL PERSONAL DE LA MUNICIPALIDAD
51		61	AOI30047100976	VERIFICACIÓN Y CONTROL DE LA ASISTENCIA DEL PERSONAL DE LA MPLM-SM
52		61	AOI30047100971	DIRECCIÓN DE LA UNIDAD DE RECURSOS HUMANOS Y ELABORACIÓN DE DIRECTIVAS EN MATERIA DE RECURSOS HUMANOS
53		82	AOI30047100979	REALIZACIÓN DE PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS - LEY 20530
54		83	AOI30047100978	REALIZACIÓN DE PAGO DE PENSIONES E INDEMNIZACIONES EXCEPCIONALES - D.S N. 051-88-PCM
55		61	AOI30047100974	ELABORACIÓN DE PLANILLAS DE PAGO
56		61	AOI30047100977	GESTIÓN DOCUMENTARIA EN LA UNIDAD DE RECURSOS HUMANOS
57		61	AOI30047100975	EJECUCIÓN DEL PROCEDIMIENTO ADMINISTRATIVO DISCIPLINARIO - PAD Y DERIVACIÓN A LOS ORGANOS INSTRUCTORES SANCIONADORES DE LA MPLM-SM
58		61	AOI30047100972	ELABORACIÓN, ACTUALIZACIÓN Y EVALUACIÓN DE DOCUMENTOS DE GESTIÓN EN MATERIA DE RECURSOS HUMANOS
59	UNIDAD DE ABASTECIMIENTO Y SERVICIOS AUXILIARES	55	AOI30047100985	EJECUCIÓN DE PROCESOS DE SELECCIÓN PARA LA CONTRATACIONES DE BIENES, SERVICIOS Y OBRAS
60		55	AOI30047100986	ELABORACIÓN Y REGISTRO DE ORDENES DE COMPRA Y DE SERVICIOS POR DIVERSAS MODALIDADES DE CONTRATACIÓN
61		55	AOI30047100987	REALIZACIÓN DEL MONITOREO Y SOPORTE DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA - SIGA
62		55	AOI30047100983	EJECUCIÓN CONTRACTUAL DE BIENES Y SERVICIOS DE ACUERDO A LAS NORMAS LEGALES
63		55	AOI30047100984	INDAGACIÓN DE MERCADO PARA LA CONTRATACIÓN Y ADQUISICIÓN DE BIENES Y SERVICIOS - CONTRATACIÓN DE BIENES Y/O SERVICIOS POR ACUERDO MARCO - PERU COMPRAS
64		55	AOI30047100988	EJECUCIÓN DE LA LIMPIEZA DE LOS LOCALES DE LA MPLM-SM
65		55	AOI30047100989	GESTIÓN DOCUMENTARIA EN LA UNIDAD DE ABASTECIMIENTO Y SERVICIOS AUXILIARES
66		55	AOI30047100981	ELABORACIÓN Y CONSOLIDACIÓN DEL CUADRO DE NECESIDADES PARA LA FORMULACIÓN DEL PAC Y POI DE LA MPLM-SM

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

CPC. JAIME QUISPE CONDORI MAT. 017-1318

67		55	AOI30047100980	EVALUACIÓN Y VERIFICACIÓN DE LOS PROCEDIMIENTOS DE CONTRACIÓN DE BIENES, SERVICIOS, OBRAS Y CONSULTORIAS DENTRO DEL MARCO DE LA LEY DE CONTRATACIONES DEL ESTADO
68	UNIDAD DE RENTAS Y EJECUTORÍA COACTIVA	69	AOI30047100993	RECAUDACIÓN DE IMPUESTOS TRIBUTARIOS Y NO TRIBUTARIOS
69		69	AOI30047100992	ACTUALIZACIÓN Y REGISTRO DEL IMPUESTO PREDIAL
70		69	AOI30047100991	FISCALIZACIÓN Y NOTIFICACIÓN TRIBUTARIA Y NO TRIBUTARIA
71		69	AOI30047100997	EJECUCIÓN DE COBRANZA COACTIVA
72		69	AOI30047100990	SUPERVISIÓN Y DIRECCIÓN DE LA UNIDAD DE RENTAS Y EJECUCIÓN COACTIVA
73	UNIDAD BIENES PATRIMONIALES	51	AOI30047100999	SUPERVISIÓN Y CONTROL DE LOS BIENES PATRIMONIALES DE LA MPLM
74		51	AOI30047101005	VALORIZACIÓN Y BAJAS DE BIENES MUEBLES DE LA MPLM
75		51	AOI30047101006	EJECUCION DEL SERVICIO DE SEGURIDAD DE LOS LOCALES DE LA MPLM-SM
76		51	AOI30047101001	EJECUCIÓN DE LABORES DE OPERACIÓN DE EQUIPO MECÁNICO
77		79	AOI30047100998	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y/O CORRECTIVO DEL EQUIPO MECANICO
78		51	AOI30047101004	REALIZACIÓN DEL INVENTARIO FÍSICO DE BIENES MUEBLES DE LA MPLM
79		51	AOI30047101002	ACTUALIZACIÓN DEL REGISTRO DE LA INFORMACION DE BIENES PATRIMONIALES EN EL SIGA -MP
80	UNIDAD DE ALMACEN CENTRAL	44	AOI30047100051	VERIFICACION LOS BIENES ADQUIRIDOS DE LAS DIFERENTES OBRAS Y OFICINAS DE LA MUNICIPALIDAD PROVINCIAL LA MAR.
81		44	AOI30047100048	GESTION DEL INGRESO Y SALIDAS DE LOS BIENES ADQUIRIDOS POR LA MUNICIPALIDAD
82		44	AOI30047100050	GENERACION DE LAS PECOSAS DE LAS DIFERENTE OBRAS Y DE LA DIFERENTES OFICINAS Y CONTROL DE COMBUSTIBLE
83	OFICINA DE ASESORÍA JURÍDICA	60	AOI30047100937	ATENCIÓN A CONSULTAS SOBRE LA APLICACIÓN DE NORMAS LEGALES RELACIONADOS CON LA FUNCIÓN PUBLICA
84		60	AOI30047100936	EMISIÓN DE OPINIÓN LEGAL
85		60	AOI30047100938	GESTIÓN DOCUMENTARIA EN LA OFICINA DE ASESORÍA JURÍDICA
86	OFICINA DE PLANEAMIENTO Y PRESUPUESTO	37	AOI30047100943	CONDUCCIÓN Y EVALUACIÓN DE LA AUDIENCIA DE RENDICIÓN DE CUENTAS
87		95	AOI30047101170	REALIZACIÓN DE TRANSFERENCIA DE RECURSOS A LOS DISTRITOS DE LA PROVINCIA PARA LA EJECUCIÓN DE PROYECTOS DE INVERSIÓN
88		37	AOI30047100942	CONDUCCIÓN Y EVALUACIÓN DEL PRESUPUESTO PARTICIPATIVO BASADO EN RESULTADOS
89		37	AOI30047100941	GESTIÓN DOCUMENTARIA DE LA OFICINA DE PLANEAMIENTO Y PRESUPUESTO
90		37	AOI30047100940	SUPERVISIÓN Y EVALUACIÓN DEL PRESUPUESTO ANUAL
91		53	AOI30047101169	GERENCIAR RECURSOS FINANCIEROS
92	UNIDAD DE PRESUPUESTO	36	AOI30047100944	EMISIÓN DE OPINIÓN TÉCNICO PRESUPUESTAL
93	UNIDAD DE PROGRAMACIÓN E INVERSIONES	38	AOI30047100946	ACTUALIZACION DE LA PROGRAMACION MULTIANUAL DE INVERSIONES PERIODO
94		38	AOI30047100945	ELABORACION DEL DIAGNOSTICO DE BRECHAS Y LOS CRITERIOS DE PRIORIZACIONDE ACUERDO A LOS LINEAMIENTOS INVIERTE.PE
95		38	AOI30047100947	SEGUIMIENTO DE LAS INVERSIONES A TRAVEZ DE REUNION ORDINARIA Y EXTRAORDANARIAS DURANTE EL AÑO 2024
96	UNIDAD DE PLANEAMIENTO RACIONALIZACIÓN Y SISTEMAS	35	AOI30047100948	FORMULACIÓN, EVALUACION Y MODIFICACION DE LOS PLANES INSTITUCIONALES
97		35	AOI30047100949	REALIZACIÓN DE MANTENIMIENTO Y SOPORTE DEL SISTEMA INFORMATICO DE LA MPLM
98	GERENCIA DE DESARROLLO ECONOMICO	88	AOI30047101007	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS SUBGERENCIAS DE DESARROLLO ECONOMICO
99		88	AOI30047101008	GESTIÓN DOCUMENTARIA DE LA GERENCIA DE DESARROLLO ECONÓMICO
100	SUB GERENCIA DE DESARROLLO PRODUCTIVO	8	AOI30047101020	PREVENCIÓN, CONTROL Y ERRADICACIÓN DE ENFERMEDADES PARASITARIAS EN LOS ANIMALES A NIVEL DE LA PROVINCIA DE LA MAR
101		9	AOI30047101019	ERRADICACIÓN Y CONTROL DE PLAGAS PRIORIZADAS EN LOS CULTIVOS DEL DISTRITO DE SAN MIGUEL
102		24	AOI30047101016	ARTICULACIÓN Y COORDINACIÓN INSTITUCIONAL E INTERINSTITUCIONAL, PARA LA EJECUCIÓN DE ACTIVIDADES DE FOMENTO AL DESARROLLO PRODUCTIVO

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

CPC. JAIME QUISPE CONDORI - MAT. 017-1318 -

103		24	AOI30047101017	FORTALECIMIENTO DE CAPACIDADES DE LOS PRODUCTORES AGROPECUARIOS DEL DISTRITO DE SAN MIGUEL - LA MAR
104		24	AOI30047101018	PARTICIPACIÓN DE LOS PRODUCTORES EN LA FERIA NACIONAL , REGIONAL, AGROPECUARIA , AGRO INDUSTRIAL ARTESANAL Y FOLKLÓRICA DE SEMANA SANTA EN AYACUCHO, CON LA FINALIDAD DE PROMOCIONAR LAS CADENAS PRODUCTIVAS
105	SUB GERENCIA DE PROMOCION EMPRESARIAL Y MYPES		AOI30047101168	EJECUCIÓN DE ACTIVIDADES PARA EL FORTALECIMIENTO Y MEJORA DE LA COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS
106			AOI30047101164	EJECUCIÓN DE ACTIVIDADES PARA EL FORTALECIMIENTO DEL TURISMO
107			AOI30047101163	ARTICULACIÓN Y COORDINACIÓN INSTITUCIONAL E INTERINSTITUCIONAL, PARA LA EJECUCIÓN DE ACTIVIDADES DE FOMENTO A LA PROMOCIÓN EMPRESARIAL Y MYPES
108	GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL	46	AOI30047101026	IMPLEMENTACIÓN Y FUNCIONAMIENTO DE LA BIBLIOTECA MUNICIPAL
109		46	AOI30047101021	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS SUBGERENCIAS DE DESARROLLO E INCLUSIÓN SOCIAL
110		77	AOI30047101029	EJECUCION Y DESARROLLO DE LA EDUCACIÓN TÉCNICO PRODUCTIVO DE ACUERDO AL CONVENIO INSTITUCIONAL
111		46	AOI30047101022	GESTIÓN DOCUMENTARIA DE LA GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL
112		71	AOI30047101027	ATENCION DE DIFERENTES DE REQUERIMIENTO DE APOYO COMUNAL DE LOS CENTROS POBLADOS Y DISTRITOS
113	SUB GERENCIA DE PROGRAMAS DE ALIMENTACIÓN Y NUTRICIÓN	58	AOI30047101031	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE PROGRAMAS DE ALIMENTACIÓN Y NUTRICIÓN
114		58	AOI30047101030	EVALUACIÓN DEL DESEMPEÑO DEL PROGRAMA DE VASO DE LECHE PVL , PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA PCA Y PROGRAMA DE ALIMENTACIÓN Y NUTRICIÓN (PANTBC)
115		87	AOI30047101040	SUPERVISIÓN Y EVALUACIÓN A LOS CENTROS DE ATENCIÓN DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA PCA A NIVEL PROVINCIAL
116		86	AOI30047101038	CAPACITACIÓN A LOS BENEFICIARIOS DEL PROGRAMA DE VASO DE LECHE - PVL
117		87	AOI30047101042	ADQUISICIÓN DE ALIMENTOS PARA EL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA PCA (COMEDORES POPULARES)
118		86	AOI30047101035	ACTUALIZACIÓN Y DIGITALIZACIÓN DE BENEFICIARIOS DEL PROGRAMA DE VASO DE LECHE - PVL EN EL APLICATIVO RUBPVL 2.0 Y SU ENVIO AL MIDIS
119		87	AOI30047101041	ACTUALIZACIÓN DEL PADRÓN DE BENEFICIARIOS DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA - PCA A NIVEL PROVINCIAL
120		87	AOI30047101044	CAPACITACIÓN A LOS BENEFICIARIOS DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA PCA
121		86	AOI30047101034	SUPERVISIÓN Y EVALUACIÓN DEL PROGRAMA DE VASO DE LECHE (PVL)
122		86	AOI30047101037	DISTRIBUCIÓN DE INSUMO DE ALIMENTOS (PRODUCTOS LÁCTEOS) A LOS COMITÉS DE VASO DE LECHE
123		86	AOI30047101036	ADQUISICIÓN DE ALIMENTOS PARA EL PROGRAMA DE VASO DE LECHE - PVL
124		87	AOI30047101048	DISTRIBUCIÓN DE ALIMENTOS A LOS CENTROS DE ATENCIÓN DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA - PCA A NIVEL PROVINCIAL (107 COMEDORES)
125		1	AOI30047101051	ADQUISICIÓN DE ALIMENTOS PARA EL PROGRAMA DE ALIMENTACIÓN Y NUTRICIÓN (PANTBC)
126		1	AOI30047101043	REGISTRO DE BENEFICIARIOS DEL PROGRAMA DE ALIMENTACIÓN Y NUTRICIÓN (PANTBC)
127		1	AOI30047101039	DISTRIBUCIÓN DE ALIMENTOS A LOS CENTROS DE SALUD Y PACIENTES BENEFICIARIOS DEL PROGRAMA DE ALIMENTACIÓN Y NUTRICIÓN (PANTBC)
128	SUBGERENCIA DE EDUCACIÓN, CULTURA, DEPORTE Y RECREACIÓN	56	AOI30047101047	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE EDUCACIÓN, CULTURA, DEPORTE Y RECREACIÓN EDUCACIÓN Y CULTURA
129		76	AOI30047101050	REALIZACION DE ACTIVIDADES DE PROMOCIÓN Y FOMENTO AL DEPORTE
130		23	AOI30047101049	ORGANIZACIÓN DE VACACIONES ÚTILES DEPORTIVOS
131		56	AOI30047101046	EVALUACIÓN Y SEGUIMIENTO DE LAS ACTIVIDADES DE LA SUBGERENCIA DE EDUCACIÓN, CULTURA, DEPORTE Y RECREACIÓN EDUCACIÓN Y CULTURA

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

CPC. JAIME QUISPE CONDORI MAT. 017-1318

132	SUB GERENCIA DE INCLUSIÓN SOCIAL Y OMAPED	57	AOI30047101054	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS UNIDADES DE LA SUB GERENCIA DE INCLUSIÓN SOCIAL DEMUNA - OMAPED
133		57	AOI30047101053	GESTIÓN Y COORDINACIÓN DE ACTIVIDADES ORIENTADAS A LA INCLUSIÓN SOCIAL DE LA POBLACIÓN VULNERABLE
134	DEMUNA	75	AOI30047101055	ATENCIÓN INTEGRAL A NIÑAS, NIÑOS Y ADOLESCENTES EN RIESGO DE DESPROTECCIÓN, VIOLENCIA Y OTRAS FORMAS QUE VULNERAN SUS DERECHOS
135		75	AOI30047101057	PREVENCIÓN DE RIESGO DE DESPROTECCIÓN FAMILIAR Y TODA FORMA DE VIOLENCIA A NIÑAS, NIÑOS Y ADOLESCENTES MEDIANTE CHARLAS, EVENTOS, TALLERES, SESIONES, ACCIONES Y/O ACTIVIDADES
136		75	AOI30047101058	ORGANIZACIÓN DE LA REUNIONES DE RED DE DEMUNAS, COMUDENNA, CONNAs
137		75	AOI30047101059	GESTION DE DOCUMENTOS DE LA OFICINA DE DEFENSORIA MUNICIPAL DE LA NIÑA, NIÑO Y ADOLESCENTE
138	OFICINA DE OMAPED	100	AOI30047101070	ATENCIÓN Y ASISTENCIA A PERSONAS CON DISCAPACIDAD
139		100	AOI30047101063	GESTIÓN DOCUMENTARIA EN LA OFICINA MUNICIPAL DE ATENCIÓN A LAS PERSONAS CON DISCAPACIDAD - OMAPED
140		100	AOI30047101060	REALIZACIÓN DE ACTIVIDADES PARA EL FORTALECIMIENTO DE LA SALUD MENTAL A PERSONAS CON DISCAPACIDAD
141		100	AOI30047101067	REALIZACION DE ACTIVIDADES PARA LA INCLUSIÓN SOCIAL Y PRODUCTIVA DE PERSONAS CON DISCAPACIDAD
142		100	AOI30047101066	FORTALECIMIENTO DE CAPACIDADES A LOS RESPONSABLES DE OMAPED DE LA PROVINCIA DE LA MAR
143		100	AOI30047101068	REALIZACION DE LA CAMPAÑA DE EVALUACIÓN, CALIFICACIÓN Y CERTIFICACIÓN DE PERSONAS CON DISCAPACIDAD
144		100	AOI30047101065	ATENCIÓN EN TERAPIA Y REHABILITACIÓN PARA PERSONAS CON DISCAPACIDAD
145	OFICINA DE PENSION 65	31	AOI30047101076	REALIZACIÓN DE CHARLAS, EVENTOS, TALLERES, SESIONES Y/O ACTIVIDADES DE SABERES PRODUCTIVOS
146		31	AOI30047101073	REALIZACIÓN DEL ENCUENTRO DE SABERES PRODUCTIVOS " YACHAQNIYUQ"
147		31	AOI30047101072	REALIZACIÓN DE TALLERES DE EMPRENDIMIENDO PRODUCTIVO A LOS ADULTOS MAYORES DEL DISTRITO
148		31	AOI30047101077	REALIZACIÓN DE ACTIVIDADES DE FOMENTO DE LOS DERECHOS DEL ADULTO MAYOR
149		31	AOI30047101071	INSCRIPCIÓN Y ACOMPAÑAMIENTO DE BENEFICIARIOS DEL PROGRAMA NACIONAL DE ASISTENCIA SOLIDARIA PENSIÓN 65
150		31	AOI30047101071	REALIZACIÓN DE CAMPAÑAS DE SALUD Y ENVEJECIMIENTO SALUDABLE
151	OFICINA DE TECHO PROPIO Y COPREPAZ	92	AOI30047101082	FORTALECIMIENTO DE CAPACIDADES DE REGISTRADORES DEL RUV
152		92	AOI30047101079	REALIZACIÓN DE REGISTRO Y PROCESAMIENTO DE INFORMACIÓN DEL RUV
153		92	AOI30047101083	REALIZACIÓN DE ACTIVIDADES POR DÍA INTERNACIONAL DE LA PAZ
154		92	AOI30047101080	CAMPAÑA DE SENSIBILIZACIÓN INFORMATIVA SOBRE EL RUV, REPARACIONES INDIVIDUALES Y COLECTIVAS
155		92	AOI30047101081	CAMPAÑA DE ENTREGA DE CERTIFICADOS DE ACREDITACIÓN DE VICTIMAS
156	UNIDAD LOCAL DE EMPADRONAMIENTO - ULE	99	AOI30047101087	ACTUALIZACIÓN DE LA CLASIFICACIÓN SOCIO ECONÓMICA DE HOGARES (ULE - SISFOH)
157		99	AOI30047101088	ACTUALIZACIÓN Y HOMOLOGACIÓN EN EL PADRÓN NOMINAL
158		99	AOI30047101061	REALIZACIÓN DE REUNIONES DE INSTANCIAS DE ARTICULACIÓN LOCAL
159		99	AOI30047101089	FORTALECIMIENTO DE CAPACIDADES AL EQUIPO TÉCNICO DE LA ULE DE LAS MUNICIPALIDADES DISTRITALES DE LA PROVINCIA DE LA MAR
160	SUB GERENCIA DE REGISTRO CIVIL	72	AOI30047101085	REALIZACIÓN DE REGISTRO DE HECHOS VITALES Y ACTOS MODIFICATORIOS
161		72	AOI30047101086	EMISION DE HECHOS VITALES Y OTROS
162		72	AOI30047101084	CONDUCCION Y MANEJO DE LA SUB GERENCIA DE REGISTRO CIVIL
163	GERENCIA DE GESTIÓN AMBIENTAL Y SERVICIOS MUNICIPALES	73	AOI30047101090	REALIZACIÓN DE ACTIVIDADES DE ARTICULACIÓN Y COOPERACIÓN ORIENTADA AL DESARROLLO DE LA GESTIÓN AMBIENTAL Y DE LOS SERVICIOS MUNICIPALES
164		73	AOI30047101091	GESTIÓN DOCUMENTARIA DE LA GERENCIA DE GESTIÓN AMBIENTAL Y SERVICIOS MUNICIPALES
165		73	AOI30047101092	REALIZACIÓN DEL MANTENIMIENTO Y CUIDADO DE LA ANTENA DE TELEVISIÓN

CPC. JAIME QUISPE CONDORI · MAT. 017-131B

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

166	SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO	70	AOI30047101108	ADMINISTRACIÓN Y MANTENIMIENTO DEL MERCADO MODELO DE SAN MIGUEL
167		74	AOI30047101094	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO
168		5	AOI30047101100	REALIZACION DEL BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PÚBLICOS EN EL DISTRITO DE SAN MIGUEL
169		7	AOI30047101105	REALIZACIÓN DEL MONITOREO DE LA CALIDAD AMBIENTAL EN LA PLANTA DE TRATAMIENTO DE RESIDUOS SÓLIDOS
170		81	AOI30047101109	CONSERVACIÓN Y GESTIÓN DE ÁREAS VERDES Y ORNATO PÚBLICO
171		4	AOI30047101098	IMPLEMENTACIÓN DE ESPACIOS PÚBLICOS QUE CONTRIBUYEN A LA EDUCACIÓN AMBIENTAL
172		4	AOI30047101099	EJECUCIÓN DE ACTIVIDADES, CAMPAÑAS Y EVENTOS DE FOMENTO A LA EDUCACIÓN AMBIENTAL
173		6	AOI30047101101	RECOLECCIÓN Y TRANSPORTE DE RESIDUOS SÓLIDOS MUNICIPALES
174		74	AOI30047101093	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS ACTIVIDADES DE LA SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO
175		4	AOI30047101097	EJECUCIÓN DE ACCIONES PARA LA FORMACIÓN DE PROMOTORES AMBIENTALES
176		32	AOI30047101107	EJECUCIÓN DE ACTIVIDADES PROGRAMADAS EN EL PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL - PLANEFA
177		7	AOI30047101102	REALIZACIÓN DEL TRATAMIENTO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS
178		93	AOI30047101110	REALIZACIÓN DEL MANTENIMIENTO Y CONSERVACIÓN DEL CEMENTERIO GENERAL DE SAN MIGUEL
179		7	AOI30047101106	REALIZACIÓN DEL CONTROL DE VECTORES EN LA PLANTA DE TRATAMIENTO DE RESIDUOS SÓLIDOS
180	SUB GERENCIA DE TRANSPORTES Y SEGURIDAD CIUDADANA	18	AOI30047101112	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE TRANSPORTE Y SEGURIDAD CIUDADANA
181		18	AOI30047101111	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LA SUB GERENCIA DE TRANSPORTE Y SEGURIDAD CIUDADANA
182		85	AOI30047101124	REALIZACIÓN DE OPERATIVOS INOPINADOS AL SERVICIO DE TRANSPORTE TERRESTRE, VÍAS PUBLICAS Y TRANSITO
183		19	AOI30047101113	ACTUALIZACIÓN E IMPLEMENTACIÓN DEL PLAN DE ACCIÓN PROVINCIAL DE SEGURIDAD CIUDADANA COPROSEC SAN MIGUEL LA MAR
184		19	AOI30047101117	FORTALECIMIENTO DE CAPACIDADES AL PERSONAL DE SERENAZGO
185		20	AOI30047101119	CONFORMACIÓN, ORGANIZACIÓN Y CAPACITACIÓN DE LAS JUNTAS VECINALES EN EL DISTRITO DE SAN MIGUEL LA MAR
186		19	AOI30047101116	ACTUALIZACION DEL MAPA DEL DELITO Y RIESGO DE LA PROVINCIA DE LA MAR Y DEL DISTRITO DE SAN MIGUEL
187		19	AOI30047101114	EJECUCIÓN DE PATRULLAJE MUNICIPAL POR SECTOR
188		85	AOI30047101120	SUPERVISION Y FISCALIZACION DE LOS SERVICIOS DE TRANSPORTE TERRESTRE, VÍAS PUBLICAS Y TRANSITO
189		85	AOI30047101123	EXPEDICIÓN DE LICENCIAS DE CONDUCIR PARA VEHÍCULOS MENORES
190		85	AOI30047101122	IMPLEMENTACION Y EJECUCION DEL SISTEMA DE SEÑALIZACION DEL DISTRITO DE SAN MIGUEL
191	SUB GERENCIA DE SANEAMIENTO BÁSICO URBANO Y RURAL	59	AOI30047101126	GESTION DOCUMENTARIA DE LA SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL
192		22	AOI30047101134	MONITOREO DE LA PRESTACION DE LOS SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS PARA HOGARES CONCENTRADOS
193		19	AOI30047101130	OPERACIÓN Y MANTENIMIENTO DE LA PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES (PTAR)
194		21	AOI30047101133	EDUCACION SANITARIA PARA HOGARES RURALES
195		18	AOI30047101128	VERIFICACIÓN, MANTENIMIENTO E INSTALACIÓN DE TUBERIAS DE AGUA Y DESAGUE
196		18	AOI30047101127	OPERACIÓN Y MANTENIMIENTO DE LA PLANTA DE TRATAMIENTO DE AGUA POTABLE (PTAP)
197		18	AOI30047101129	SUPERVISIÓN DE ACTIVIDADES EFECTUADAS EN LA PLANTA DE TRATAMIENTO DE AGUA POTABLE (PTAP) Y EN LA PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES (PTAR)
198		20	AOI30047101132	FORTALECIMIENTO DE CAPACIDADES A PRESTADORES DE LOS SERVICIOS DE AGUA Y DISPOSICION SANITARIA DE EXCRETAS
199		59	AOI30047101125	SUPERVISIÓN, CONTROL Y EVALUACIÓN DE LAS ACTIVIDADES DE LA SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL
200	SUBGERENCIA DE DEFENSA CIVIL Y	16	AOI30047101135	COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE ACTIVIDADES DE EMERGENCIA

CPC. JAIME QUISPE CONDORI - MAT. 017-1318 -

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

201	GESTIÓN DE RIESGOS DE DESASTRES	16	AOI30047101137	INSPECCIÓN TÉCNICA DE SEGURIDAD EN EDIFICACIONES - ITSE
202		16	AOI30047101138	GESTIÓN ADMINISTRATIVA DE LA SUB GERENCIA DE DEFENSA CIVIL Y GESTIÓN DEL RIESGO DE DESASTRES
203		15	AOI30047101139	IMPLEMENTACION DEL ALMACEN PARA LA RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES
204	GERENCIA DE INFRAESTRUCTURA	49	AOI30047101140	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS SUB GERENCIAS A CARGO
205		80	AOI30047101142	REALIZACIÓN DE MANTENIMIENTO DE INFRAESTRUCTURA PÚBLICA
206		49	AOI30047101141	GESTIÓN DOCUMENTARIA DE LA GERENCIA DE INFRAESTRUCTURA
207	SUB GERENCIA DE PLANEAMIENTO URBANO Y CATASTRO	84	AOI30047101145	GESTIÓN DOCUMENTOS ADMINISTRATIVOS DE LA SUB GERENCIA DE PLANEAMIENTO URBANO Y CATASTRO
208		84	AOI30047101144	EMISIÓN DE LICENCIAS, AUTORIZACIONES, CERTIFICADOS DE POSESIÓN, CERTIFICADOS NEGATIVOS, ZONIFICACIÓN Y OTROS DE ACUERDO AL TUPA Y RNE
209		84	AOI30047101143	REALIZACIÓN DE CATASTRO URBANO Y RURAL
210	SUB GERENCIA DE OBRAS	48	AOI30047101147	ACTUALIZACIÓN Y SEGUIMIENTO DEL SISTEMA DE INFOBRAS DE OBRAS POR CONTRATA Y ADMINISTRACIÓN DIRECTA
211		48	AOI30047101146	SUPERVISIÓN DE LA EJECUCIÓN DE OBRAS PÚBLICAS POR ADMINISTRACIÓN DIRECTA
212		48	AOI30047101148	GESTIÓN ADMINISTRATIVA DE LA SUB GERENCIA DE OBRAS
213	SUB GERENCIA SUPERVISIÓN Y LIQUIDACIÓN DE OBRAS	94	AOI30047101151	SUPERVISIÓN DE OBRAS PÚBLICAS POR ADMINSITRACIÓN DIRECTA Y CONTRATA
214		94	AOI30047101154	GESTIÓN ADMINISTRATIVA DE LA SUB GERENCIA SUPERVISIÓN Y LIQUIDACIÓN DE OBRAS
215		94	AOI30047101153	VALORIZACIÓN DE LAS OBRAS PUBLICAS
216		94	AOI30047101152	LIQUIDACIÓN TÉCNICA Y FINANCIERA DE PROYECTOS EJECUTADOS POR ADMINISTRACIÓN DIRECTA Y CONTRATA
217	SUB GERENCIA DE ESTUDIOS Y PROYECTOS	47	AOI30047101156	ELABORACIÓN DE FICHAS TÉCNICAS, PERFILES Y EXPEDIENTES TÉCNICOS EN PLANTA
218		47	AOI30047101155	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LA SUB GERENCIA DE ESTUDIOS Y PROYECTOS
219		47	AOI30047101159	EVALUACIÓN DE FICHAS TÉCNICAS, PERFILES Y EXPEDIENTES TÉCNICOS EN PLANTA
220		47	AOI30047101158	EVALUACIÓN, REGISTRO Y APROBACIÓN DE FICHAS TÉCNICAS Y PERFILES
221		47	AOI30047101157	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE ESTUDIOS Y PROYECTOS

4. Programación Financiera y Física de las Actividades Operativas

Las Actividades Operativas del POI Anual 2024 han sido formuladas por la Unidad Ejecutora y Unidades Orgánicas responsables correspondientes, tomando en cuenta la articulación de éstas con las Acciones Estratégicas del PEI vigentes, y el ámbito de su competencia funcional establecido en el Reglamento de Organización y Funciones (ROF); así como, el presupuesto establecido en el PIA aprobado para el año 2024.

En el Anexo adjunto se presenta la programación de dichas Actividades Operativas de la Municipalidad Provincial de La Mar para el año 2024, con sus respectivas metas físicas y financieras, que se presentan a continuación:

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

C.P.C. JAIME QUISPE CONDORI MAT. 017-1318

CENTRO DE COSTO :	CONCEJO MUNICIPAL		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0007: DIRECCIÓN Y SUPERVISIÓN SUPERIOR
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000002: CONDUCCION Y ORIENTACION SUPERIOR		
FINALIDAD:	0001109 NORMAR Y FISCALIZAR		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS POR LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				1	2	3	4	5	6	7	8	9	10	11	12
1	DESARROLLO DE SESIONES ORDINARIAS Y EXTRAORDINARIAS DEL CONCEJO MUNICIPAL	SESIONES	24	2	2	2	2	2	2	2	2	2	2	2	2
2	PARTICIPACIÓN EN REUNIONES DE COORDINACIÓN Y ACTIVIDADES DE FISCALIZACIÓN DE LAS DIFERENTES COMISIONES	ACCION	48	4	4	4	4	4	4	4	4	4	4	4	4
3	EMISIÓN DE DICTAMENES POR LAS DIFERENTES COMISIONES	DOCUMENTOS EMITIDOS	24	2	2	2	2	2	2	2	2	2	2	2	2

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI
MAT. 01-17110

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DESARROLLO DE SESIONES ORDINARIAS Y EXTRAORDINARIAS DEL CONCEJO MUNICIPAL	SESIONES		2.1.1.10.1.2	DIETAS DE REGIDORES Y CONSEJEROS	GLOBAL	1	S/. 189,540.00	**S/. 189,540.00**	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00
					DIETA DE REGIDOR 1	MES	12	S/. 1,755.00	**S/. 21,060.00**	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00
					DIETA DE REGIDOR 2	MES	12	S/. 1,755.00	**S/. 21,060.00**	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00
					DIETA DE REGIDOR 3	MES	12	S/. 1,755.00	**S/. 21,060.00**	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00
					DIETA DE REGIDOR 4	MES	12	S/. 1,755.00	**S/. 21,060.00**	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00
					DIETA DE REGIDOR 5	MES	12	S/. 1,755.00	**S/. 21,060.00**	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00
					DIETA DE REGIDOR 6	MES	12	S/. 1,755.00	**S/. 21,060.00**	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00
					DIETA DE REGIDOR 7	MES	12	S/. 1,755.00	**S/. 21,060.00**	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00
					DIETA DE REGIDOR 8	MES	12	S/. 1,755.00	**S/. 21,060.00**	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00
					DIETA DE REGIDOR 9	MES	12	S/. 1,755.00	**S/. 21,060.00**	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00	S/. 1,755.00
				2.3.1.5.3.1	ASEO, LIMPIEZA Y TOCADOR	GLOBAL	1	S/. 60.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					VASO DESCARTABLE DE PLASTICO X 6.5 fl. oz	EMPAQUE X 50	20	S/. 3.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2.7.11.5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 8,400.00	**S/. 8,400.00**	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00
					SERVICIO DE ALMUERZO	PLATOS	420	S/. 20.00	**S/. 8,400.00**	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 189,540.00**	**S/. 15,795.00**	**S/. 15,795.00**	**S/. 15,795.00**	**S/. 15,795.00**	**S/. 15,795.00**	**S/. 15,795.00**	**S/. 15,795.00**	**S/. 15,795.00**	**S/. 15,795.00**	**S/. 15,795.00**	**S/. 15,795.00**	**S/. 15,795.00**
				2.3	**BIENES Y SERVICIOS**				**S/. 8,460.00**	**S/. 760.00**	**S/. 700.00**	**S/. 700.00**	**S/. 700.00**	**S/. 700.00**	**S/. 700.00**	**S/. 700.00**	**S/. 700.00**	**S/. 700.00**	**S/. 700.00**	**S/. 700.00**	**S/. 700.00**
2	PARTICIPACIÓN EN REUNIONES DE COORDINACIÓN Y ACTIVIDADES DE FISCALIZACIÓN DE	ACCION		2.3.1.3.1.1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 6,461.53	**S/. 6,461.53**	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,461.53	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	350	S/. 18.46	**S/. 6,461.53**	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,461.53	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 1317-1318

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° · OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	LAS DIFERENTES COMISIONES		2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 1,800.00	**S/. 1,800.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -
				CASACA IMPERMEABLE UNISEX	UNIDAD	10	S/. 180.00	**S/. 1,800.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -
			2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 2,041.00	**S/. 2,041.00**	S/. 2,041.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				MICA PARA ANILLAR TRANSPARENTE TAMAÑO A4	CIENTO	1	S/. 60.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CINTA DE PLASTICO ADHESIVA PARA EMBALAJE 2 in X 110 yd	UNIDAD	6	S/. 8.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				GOMA EN BARRA X 25 g APROX.	UNIDAD	6	S/. 4.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				NOTA AUTOADHESIVA 3 in X 3 in APROX. X 400 HOJAS	EMPAQUE X 500	7	S/. 2.00	**S/. 14.00**	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				FOLDER MANILA TAMAÑO A4	EMPAQUE X 25	5	S/. 30.00	**S/. 150.00**	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				FORRO DE PLASTICO TRANSPARENTE TAMAÑO A4 X 5 m	UNIDAD	10	S/. 45.00	**S/. 450.00**	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	3	S/. 32.00	**S/. 96.00**	S/. 96.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PORTA LAPICERO DE METAL	UNIDAD	5	S/. 2.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				REGLA DE PLASTICO 30 cm	UNIDAD	3	S/. 1.00	**S/. 3.00**	S/. 3.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TIJERA DE METAL DE 8 in CON MANGO DE PLASTICO	UNIDAD	3	S/. 10.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	4	S/. 9.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA	UNIDAD	20	S/. 6.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 01-7101

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

					PUNTA FINA COLOR ROJO														
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	20	S/. 6.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO	UNIDAD	20	S/. 25.00	**S/. 500.00**	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	20	S/. 3.50	**S/. 70.00**	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ BICOLOR PUNTA DELGADA	UNIDAD	15	S/. 1.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	15	S/. 17.00	**S/. 255.00**	S/. 255.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA DE ACERO 26/6 in X 500	DECENA	5	S/. 8.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	12	S/. 150.00	**S/. 1,800.00**	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	12	S/. 800.00	**S/. 9,600.00**	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00
				2.3	**BIENES Y SERVICIOS**				**S/. 21,702.53**	**S/. 7,991.00**	**S/. 950.00**	**S/. 950.00**	**S/. 950.00**	**S/. 950.00**	**S/. 950.00**	**S/. 4,211.53**	**S/. 950.00**	**S/. 950.00**	**S/. 950.00**	**S/. 950.00**
3	EMISIÓN DE DICTAMENES POR LAS DIFERENTES COMISIONES	DOCUMENTOS EMITIDOS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 3,672.00	**S/. 3,672.00**	S/. -	S/. 2,997.00	S/. -	S/. -	S/. 225.00	S/. -	S/. -	S/. 225.00	S/. -	S/. -	S/. 225.00
					BEBIDA GASEOSA X 3 L AMARILLA X 4	UNIDAD	30	S/. 48.00	**S/. 1,440.00**	S/. -	S/. 1,440.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NÉCTAR DE FRUTAS X 285 mL APROX.	EMPAQUE X 24	9	S/. 40.00	**S/. 360.00**	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUA DE MESA SIN GAS X 625 mL	UNIDAD	600	S/. 1.50	**S/. 900.00**	S/. -	S/. 225.00	S/. -	S/. -	S/. 225.00	S/. -	S/. -	S/. 225.00	S/. -	S/. -	S/. 225.00
					GALLETA DE SODA X 34 g APROX. X 216	UNIDAD	9	S/. 108.00	**S/. 972.00**	S/. -	S/. 972.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,180.00	**S/. 1,180.00**	S/. 590.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 590.00	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 01-8181

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

					TÓNER DE IMPRESIÓN PARA KONICA MINOLTA COD. REF. TN 116 A1UC020 NEGRO	UNIDAD	4	S/. 295.00	S/. 1,180.00	S/. 590.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 590.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 4,852.00	S/. 590.00	S/. 2,597.00	S/. -	S/. -	S/. 225.00	S/. -	S/. 590.00	S/. 225.00	S/. -	S/. -	S/. 225.00	S/. -
						CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 10.1 2	DIETAS DE REGIDORES Y CONSEJEROS					S/ 189,540.00	S/ 189,540.00	S/ -	S/. 189,540.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO					S/ 3,672.00	S/ 6,000.00	S/ 2,328.00	S/. 3,672.00	S/ -	S/. 2,597.00	S/. -	S/. -	S/. 225.00	S/. -	S/. -	S/. 225.00	S/. -	S/. -	S/. 225.00	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS					S/ 1,800.00	S/ 1,500.00	-S/ 300.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES					S/ 6,461.53	S/ 5,000.00	-S/ 1,461.53	S/. 6,461.53	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,461.53	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA					S/ 3,221.00	S/ 2,050.00	-S/ 1,171.00	S/. 3,221.00	S/. 2,631.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 590.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR					S/ 60.00	S/ -	-S/ 60.00	S/. 60.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE					S/ 1,800.00	S/ 3,000.00	S/ 1,200.00	S/. 1,800.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO					S/ 9,600.00	S/ 7,200.00	-S/ 2,400.00	S/. 9,600.00	S/ 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO					S/ 8,400.00	S/ 8,400.00	S/ -	S/. 8,400.00	S/ 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES								S/. 189,540.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00	S/. 15,795.00
2.3	BIENES Y SERVICIOS								S/. 35,014.53	S/. 9,341.00	S/. 4,647.00	S/. 1,650.00	S/. 1,650.00	S/. 1,875.00	S/. 1,650.00	S/. 5,501.53	S/. 1,875.00	S/. 1,650.00	S/. 1,650.00	S/. 1,875.00	S/. 1,650.00
TOTAL						S/ 224,554.53	S/ 222,690.00	-S/ 1,864.53	S/. 224,554.53	S/ 25,136.00	S/. 20,442.00	S/. 17,445.00	S/. 17,445.00	S/. 17,670.00	S/. 17,445.00	S/. 23,296.53	S/. 17,670.00	S/. 17,445.00	S/. 17,445.00	S/. 17,670.00	S/. 17,445.00

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI
MAT. 017-BIET-

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	ALCALDÍA		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0007: DIRECCIÓN Y SUPERVISIÓN SUPERIOR
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000002: CONDUCCION Y ORIENTACION SUPERIOR		
FINALIDAD:	0004154 CONDUCCION Y ORIENTACION SUPERIOR		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS POR LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				1	2	3	4	5	6	7	8	9	10	11	12
1	REPRESENTACIÓN DE LA MPLM-SM EN ACTIVIDADES OFICIALES Y DE FINANCIAMIENTO ANTE LAS DIFERENTES ENTIDADES DE GOBIERNO	ACCION	96	8	8	8	8	8	8	8	8	8	8	8	8
2	ATENCIÓN A LAS SOLICITUDES DE AUDIENCIA CON EL ALCALDE POR PARTE DE LA SOCIEDAD CIVIL Y AUTORIDADES	AUDIENCIA	48	4	4	4	4	4	4	4	4	4	4	4	4
3	GESTION PARA LA CAPTACIÓN DE MAYORES RECURSOS PARA LA MPLM-SM	INFORME	12	1	1	1	1	1	1	1	1	1	1	1	1
4	GESTION ADMINISTRATIVA EN EL DESPACHO DE ALCALDÍA	DOCUMENTOS EMITIDOS	240	20	20	20	20	20	20	20	20	20	20	20	20

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

CPC. JAIME QUISPE CONDORI
MAT. 010-1318

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REPRESENTACION DE LA MPLM-SM EN ACTIVIDADES OFICIALES Y DE FINANCIAMIENTO ANTE LAS DIFERENTES ENTIDADES DE GOBIERNO	ACCION	ALCALDE DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR	2.1.1 1.1 1	FUNCIONARIOS ELEGIDOS POR ELECCION POLITICA	MES	12	S/. 9,100.00	**S/. 109,200.00**	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 9,100.00	**S/. 18,200.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 9,100.00	S/. -	S/. -	S/. -	S/. -	S/. 9,100.00
				2.1.1 9.2 1	COMPENSACION POR TIEMPO DE SERVICIOS (CTS)	MES	2	S/. 4,550.00	**S/. 9,100.00**	S/. -	S/. -	S/. -	S/. -	S/. 4,550.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,550.00	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/ 819.00	**S/. 9,828.00**	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00
				2.3 1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 27.692.28	**S/. 27,692.28**	S/. 6,923.07	S/. -	S/. -	S/. 6,923.07	S/. -	S/. -	S/. 5,153.86	S/. -	S/. -	S/. 8,692.28	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	1500	S/. 18.46	**S/. 27,692.28**	S/. 6,923.07	S/. -	S/. -	S/. 6,923.07	S/. -	S/. -	S/. 5,153.86	S/. -	S/. -	S/. 8,692.28	S/. -	S/. -
				2.3 2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	SERVICIO	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.3 2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	SERVICIO	12	S/. 2,100.00	**S/. 25,200.00**	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00
				2.3 2 5.1 2	DE VEHICULOS	GLOBAL	1	S/. 72.000.00	**S/. 72,000.00**	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00
					SERVICIO DE ALQUILER DE CAMIONETA PARA MOVILIDAD DEL ALCALDE	SERVICIO	12	S/. 6,000.00	**S/. 72,000.00**	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00
			AGENTE DE RESGUARDO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,300.00	**S/. 27,600.00**	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	207.00	**S/. 2,484.00**	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			CONDUCTOR II DE ALCALDÍA	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,300.00	**S/. 27,600.00**	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO	MES	12	207.00	**S/. 2,484.00**	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00

CPC. JAIME QUISPE CONDORI - MAT. 0161-L10

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

					ADMINISTRATIVO DE SERVICIOS																
				2.1.1.9.1.4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			ASESOR LEGAL	2.3.2.9.1.1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	GLOBAL	1	S/. 48.000.00	**S/. 48,000.00**	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00
					SERVICIO DE ASESOR LEGAL EN PROCESOS ADMINISTRATIVOS	MES	12	S/. 4,000.00	**S/. 48,000.00**	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 146,328.00**	**S/. 9,919.00**	**S/. 9,919.00**	**S/. 9,919.00**	**S/. 9,919.00**	**S/. 14,469.00**	**S/. 9,919.00**	**S/. 19,019.00**	**S/. 9,919.00**	**S/. 9,919.00**	**S/. 9,919.00**	**S/. 14,469.00**	**S/. 19,019.00**
				2.3	**BIENES Y SERVICIOS**				**S/. 251,060.28**	**S/. 25,437.07**	**S/. 18,514.00**	**S/. 18,514.00**	**S/. 25,437.07**	**S/. 18,514.00**	**S/. 18,514.00**	**S/. 24,267.86**	**S/. 18,514.00**	**S/. 18,514.00**	**S/. 27,206.28**	**S/. 18,514.00**	**S/. 19,114.00**
2	ATENCIÓN A LAS SOLICITUDES DE AUDIENCIA CON EL ALCALDE POR PARTE DE LA SOCIEDAD CIVIL Y AUTORIDADES	AUDIENCIA		2.3.1.1.1.1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 5,848.00	**S/. 5,848.00**	S/. 1,562.00	S/. -	S/. -	S/. 1,362.00	S/. -	S/. -	S/. 1,562.00	S/. -	S/. -	S/. 1,362.00	S/. -	S/. -
					BEBIDA GASEOSA X 3 L AMARILLA X 4	UNIDAD	200	S/. 12.00	**S/. 2,400.00**	S/. 600.00	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. 600.00	S/. -	S/. -
					CAFÉ EN GRANO TIPO GOURMET X 1 kg	UNIDAD	8	S/. 50.00	**S/. 400.00**	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CARAMELO DURO SURTIDO X 420 g APROX.	UNIDAD	20	S/. 12.00	**S/. 240.00**	S/. 60.00	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. 60.00	S/. -	S/. -
					AGUA MINERAL SIN GAS X 625 mL APROX. X 15	UNIDAD	36	S/. 30.00	**S/. 1,080.00**	S/. 270.00	S/. -	S/. -	S/. 270.00	S/. -	S/. -	S/. 270.00	S/. -	S/. -	S/. 270.00	S/. -	S/. -
					AZUCAR BLANCA	KLG	32	S/. 4.00	**S/. 128.00**	S/. 32.00	S/. -	S/. -	S/. 32.00	S/. -	S/. -	S/. 32.00	S/. -	S/. -	S/. 32.00	S/. -	S/. -
					HIERBA LUISA Y MANZANILLA FILTRANTE X 100 SOBRES	UNIDAD	8	S/. 10.00	**S/. 80.00**	S/. 20.00	S/. -	S/. -	S/. 20.00	S/. -	S/. -	S/. 20.00	S/. -	S/. -	S/. 20.00	S/. -	S/. -
					LECHE EVAPORADA DESCREMADA X 400 g APROX.	EMP X 48	8	S/. 96.00	**S/. 768.00**	S/. 192.00	S/. -	S/. -	S/. 192.00	S/. -	S/. -	S/. 192.00	S/. -	S/. -	S/. 192.00	S/. -	S/. -
					GALLETA DE SODA X 35 g APROX. X 6	UNIDAD	8	S/. 94.00	**S/. 752.00**	S/. 188.00	S/. -	S/. -	S/. 188.00	S/. -	S/. -	S/. 188.00	S/. -	S/. -	S/. 188.00	S/. -	S/. -
				2.3.1.5.3.1	ASEO, LIMPIEZA Y TOCADOR	GLOBAL	1	S/. 447.60	**S/. 447.60**	S/. 447.60	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AMBIENTADOR AEROSOL X 150 mL APROX.	UNIDAD	5	S/. 10.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					JABON DE TOCADOR LIQUIDO X 120 Ml	UNIDAD	4	S/. 9.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 1017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO · MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

					PAPEL HIGIENICO (ROLLO PERSONAL) DOBLE HOJA BLANCO X 24	UNIDAD	72	S/. 1.30	S/. 93.60	S/. 93.60	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL TOALLA DOBLE HOJA BLANCO X 106 HOJAS	DOC.	2	S/. 34.00	S/. 68.00	S/. 68.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TACHO DE PVC PARA RECICLAJE DE BASURA 75 L APROX.	UNIDAD	2	S/. 100.00	S/. 200.00	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3 1 5.3 2	DE COCINA, COMEDOR Y CAFETERIA	GLOBAL	1	S/. 984.00	S/. 984.00	S/. 984.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					JUEGO DE PLATOS DE LOZA DE 30 PIEZAS	UNIDAD	24	S/. 10.00	S/. 240.00	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAZA DE CAFE DE LOZA	UNIDAD	36	S/. 12.00	S/. 432.00	S/. 432.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					VASO DE VIDRIO 150 Ml	UNIDAD	24	S/. 5.00	S/. 120.00	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					VASO DE VIDRIO Nº 28	DOC.	2	S/. 60.00	S/. 120.00	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					VASO DESCARTABLE DE PLÁSTICO X 9 fl oz	EMP X 50	24	S/. 3.00	S/. 72.00	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 7,279.60**	**S/. 2,993.60**	**S/. -**	**S/. -**	**S/. 1,362.00**	**S/. -**	**S/. -**	**S/. 1,562.00**	**S/. -**	**S/. -**	**S/. 1,362.00**	**S/. -**	**S/. -**
3	GESTION PARA LA CAPTACIÓN DE MAYORES RECURSOS PARA LA MIPLM-SM	INFORME	**COORDINADOR DE GESTIÓN**	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	GLOBAL	1	S/. 30.000.00	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
					SERVICIO DE COORDINADOR DE ACTIVIDADES DE GESTIÓN LOCAL	MES	12	S/. 2,500.00	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
				2.3	**BIENES Y SERVICIOS**				**S/. 30,000.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**
4	GESTION ADMINISTRATIVA EN EL DESPACHO DE ALCALDÍA	DOCUMENTOS EMITIDOS		2.3 1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 10.112.00	S/. 10,112.00	S/. 5,772.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,340.00	S/. -	S/. -	S/. -	S/. -
					AGENDA DE BIOCUERO 10.7 cm X 33 cm	UNIDAD	1	S/. 60.00	S/. 60.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO "AMAÑO OFICIO	UNIDAD	20	S/. 8.00	S/. 160.00	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BINDER CLIP (CLIP BILLETERO) DE 19/32 in (15 mm)	DOC.	5	S/. 7.00	S/. 35.00	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	72	S/. 6.00	**S/. 432.00**	S/. 216.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 216.00	S/. -	S/. -	S/. -	S/. -	S/. -
BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR NEGRO	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	132	S/. 4.00	**S/. 528.00**	S/. 264.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 264.00	S/. -	S/. -	S/. -	S/. -	S/. -
BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO	UNIDAD	12	S/. 4.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA MEDIA ECOLOGICO CON RESALTADOR	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	8	S/. 1.00	**S/. 8.00**	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	5	S/. 3.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CUADERNO EMPASTADO RAYADO TAMAÑO OFICIO X 800 HOJAS	UNIDAD	2	S/. 60.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	2	S/. 32.00	**S/. 64.00**	S/. 64.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	6	S/. 15.00	**S/. 90.00**	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GOMA L QUIDA X 250 mL CON APLICADOR	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI
MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	12	S/. 1.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
NOTA AUTOADHESIVA 2 in X 1 in COLORES	UNIDAD	14	S/. 18.00	**S/. 252.00**	S/. 252.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
NUMERADOR AUTOENTINTABLE DE 6 DIGITOS	UNIDAD	1	S/. 95.00	**S/. 95.00**	S/. 95.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL BOND 80 g TAMAÑO A4	MILLAR	24	S/. 55.00	**S/. 1,320.00**	S/. 660.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 660.00	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL BOND MEMBRETADO 80 g TAMAÑO A4	MILLAR	56	S/. 50.00	**S/. 2,800.00**	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -
PERFORADOR DE 2 ESPIGAS PARA 15 A 20 HO. AS APROX	UNIDAD	1	S/. 75.00	**S/. 75.00**	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PORTA CLIPS ACRILICO CON IMAN	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PORTA LAPICERO DE METAL TIPO MALLA	UNIDAD	3	S/. 10.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
REGLA DE ACRILICO 30 cm	UNIDAD	4	S/. 1.00	**S/. 4.00**	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
SACAGRAPA DE METAL TIPO CUCHARA	UNIDAD	2	S/. 4.00	**S/. 8.00**	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
SELLO DE JEBE "PROVEIDO"	UNIDAD	1	S/. 25.00	**S/. 25.00**	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
SELLO DE JEBE "RECEPCION"	UNIDAD	1	S/. 25.00	**S/. 25.00**	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAJADOR DE METAL PARA LAPIZ	UNIDAD	8	S/. 1.00	**S/. 8.00**	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR ROJO	UNIDAD	1	S/. 12.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR AZUL	UNIDAD	1	S/. 12.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR NEGRO	UNIDAD	1	S/. 12.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	3	S/. 5.00	S/. 15.00	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	3	S/. 5.00	S/. 15.00	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO - HP	UNIDAD	12	S/. 300.00	S/. 3,600.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2.2.3.1	CORREOS Y SERVICIOS DE MENSAJERIA	GLOBAL	1	S/. 4,000.00	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00
					SERVICIO DE COURIER	SERVICIO	2	S/. 2,000.00	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00
				2.3.2.9.1.1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	GLOBAL	1	S/. 30,000.00	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
					SERVICIO DE ASISTENCIA TÉCNICA ADMINISTRATIVA	MES	12	S/. 2,500.00	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
			ASISTENTE ADMINISTRATIVO DE ALCALDÍA	2.1.1.13.1.2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,800.00	S/. 21,600.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
				2.1.3.1.1.15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	162.00	S/. 1,944.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00
				2.1.1.9.1.4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	BIENES Y SERVICIOS				S/. 68,256.00	S/. 10,234.00	S/. 4,462.00	S/. 4,462.00	S/. 4,462.00	S/. 4,462.00	S/. 4,462.00	S/. 11,102.00	S/. 4,462.00	S/. 4,462.00	S/. 4,462.00	S/. 4,462.00	S/. 6,752.00

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1.1.1.1	FUNCIONARIOS ELEGIDOS POR ELECCION POLITICA	S/ 109,200.00	S/ 109,200.00	S/ -	S/. 109,200.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00	S/. 9,100.00
2.1.1.9.1.2	AGUINALDOS	S/ 18,200.00	S/ 18,200.00	S/ -	S/. 18,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 9,100.00	S/. -	S/. -	S/. -	S/. -	S/. 9,100.00
2.1.1.9.2.1	COMPENSACION POR TIEMPO DE SERVICIOS (CTS)	S/ 9,100.00	S/ 9,100.00	S/ -	S/. 9,100.00	S/. -	S/. -	S/. -	S/. -	S/. 4,550.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,550.00	S/. -
2.1.3.1.1.13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 9,828.00	S/ 9,828.00	S/ -	S/. 9,828.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00	S/. 819.00
2.3.1.1.1.1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 5,848.00	S/ 5,500.00	S/ 348.00	S/. 5,848.00	S/. 1,562.00	S/. -	S/. -	S/. 1,362.00	S/. -	S/. -	S/. 1,562.00	S/. -	S/. -	S/. 1,362.00	S/. -	S/. -
2.3.1.3.1.1	COMBUSTIBLES Y CARBURANTES	S/ 27,692.28	S/ 19,000.00	-S/ 8,692.28	S/. 27,692.28	S/. 6,923.07	S/. -	S/. -	S/. 6,923.07	S/. -	S/. -	S/. 5,153.86	S/. -	S/. -	S/. 8,692.28	S/. -	S/. -
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 10,112.00	S/ 10,170.00	S/ 58.00	S/. 10,112.00	S/. 5,772.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,340.00	S/. -	S/. -	S/. -	S/. -	S/. -

2.3.15.3.1	ASEO, LIMPIEZA Y TOCADOR	S/ 447.60	S/ 632.00	S/ 184.40	S/. 447.60	S/. 447.60	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.15.3.2	DE COCINA, COMEDOR Y CAFETERIA	S/ 984.00	S/ 432.00	-S/ 552.00	S/. 984.00	S/. 984.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.17.1.1	ENSERES	S/ -	S/ 792.00	S/ 792.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.19.1.2	MATERIAL DIDACTICO, ACCESORIOS Y UTILES DE ENSEÑANZA	S/ -	S/ 60.00	S/ 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,500.00	S/ 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 16,800.00	S/ 24,000.00	S/ 7,200.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 25,200.00	S/ 18,000.00	-S/ 7,200.00	S/. 25,200.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00	S/. 2,100.00
2.3.2 2.3 1	CORREOS Y SERVICIOS DE MENSAJERIA	S/ 4,000.00	S/ -	-S/ 4,000.00	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00
2.3.2 5.1 2	DE VEHICULOS	S/ 72,000.00	S/ 72,000.00	S/ -	S/. 72,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 76,800.00	S/ 70,800.00	-S/ 6,000.00	S/. 76,800.00	S/. 6,400.00	S/. 6,400.00	S/. 6,400.00	S/. 6,400.00	S/. 6,400.00	S/. 6,400.00	S/. 6,400.00	S/. 6,400.00	S/. 6,400.00	S/. 6,400.00	S/. 6,400.00	S/. 6,400.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 6,912.00	S/ 6,348.00	-S/ 565.00	S/. 6,912.00	S/. 576.00	S/. 576.00	S/. 576.00	S/. 576.00	S/. 576.00	S/. 576.00	S/. 576.00	S/. 576.00	S/. 576.00	S/. 576.00	S/. 576.00	S/. 576.00
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,800.00	S/ 1,800.00	S/ -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. 900.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 108,000.00	S/ 90,000.00	-S/ 18,000.00	S/. 108,000.00	S/. 9,000.00	S/. 9,000.00	S/. 9,000.00	S/. 9,000.00	S/. 9,000.00	S/. 9,000.00	S/. 9,000.00	S/. 9,000.00	S/. 9,000.00	S/. 9,000.00	S/. 9,000.00	S/. 9,000.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 231,840.00	S/. 16,895.00	S/. 16,895.00	S/. 16,895.00	S/. 16,895.00	S/. 21,445.00	S/. 16,895.00	S/. 26,895.00	S/. 16,895.00	S/. 16,895.00	S/. 16,895.00	S/. 21,445.00	S/. 26,895.00
2.3	BIENES Y SERVICIOS				S/. 271,083.88	S/. 34,188.67	S/. 18,500.00	S/. 18,500.00	S/. 26,785.07	S/. 18,500.00	S/. 18,500.00	S/. 31,555.86	S/. 18,500.00	S/. 18,500.00	S/. 28,554.28	S/. 18,500.00	S/. 20,500.00
TOTAL		S/ 502,923.88	S/ 467,357.00	-S/ 35,566.88	S/. 502,923.88	S/. 51,083.67	S/. 35,395.00	S/. 35,395.00	S/. 43,180.07	S/. 39,945.00	S/. 35,395.00	S/. 58,450.86	S/. 35,395.00	S/. 35,395.00	S/. 45,449.28	S/. 39,945.00	S/. 47,395.00

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SECRETARÍA GENERAL		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0007: DIRECCIÓN Y SUPERVISIÓN SUPERIOR
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000002: CONDUCCION Y ORIENTACION SUPERIOR		
FINALIDAD:	0204588 OFICINA DE SECRETARIA GENERAL		

CPC. JAIME QUISPE CONDORI - MAT. 01-1313

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

OBJETIVO ESTRATÉGICO INSTITUCIONAL :	**FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.**
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	**ATENCIÓN INSTITUCIONAL OPORTUNA EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.**

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ELABORACIÓN Y DIFUSIÓN DE DISPOSITOS MUNICIPALES (ACUERDOS, ORDENANZAS, RESOLUCIONES, COVENIOS Y DECRETOS DE ALCALDÍA)	DOCUMENTO EMITIDO	**1260**	105	105	105	105	105	105	105	105	105	105	105	105
2	REALIZACIÓN DE ACTIVIDADES PROTOCOLARES Y COMISIÓN DE SERVICIO	ACTIVIDAD EFECTUADAD	**24**	2	2	2	2	2	2	2	2	2	2	2	2
3	ATENCIÓN DE SOLICITUDES DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA	DOCUMENTO EMITIDO	**360**	30	30	30	30	30	30	30	30	30	30	30	30
4	GESTIÓN Y ORGANIZACIÓN DOCUMENTARIA DE LA SECRETARÍA GENERAL	DOCUMENTO EMITIDO	**660**	55	55	55	55	55	55	55	55	55	55	55	55

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ELABORACIÓN Y DIFUSIÓN DE DISPOSITOS MUNICIPALES (ACUERDOS, ORDENANZAS, RESOLUCIONES, COVENIOS Y DECRETOS DE ALCALDÍA)	DOCUMENTO EMITIDO	SECRETARIA GENERAL (CAS DIRECTIVO)	2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 16,284.00	**S/. 16,284.00**	S/ 16,284.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MICA PARA ANILLAR TRANSPARENTE TAMAÑO A4	CIENTO	1	S/ 60.00	**S/. 60.00**	S/ 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					MICA PORTAPAPELES TAMAÑO A4	CIENTO	2	S/ 100.00	**S/. 200.00**	S/ 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					CLIP DE METAL 33 mm X 100	UNIDAD	6	S/. 4.00	**S/. 24.00**	S/ 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					CLIP MARIPOSA DE METAL 45 mm X 50	UNIDAD	5	S/. 6.00	**S/. 30.00**	S/ 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA DE ACERO 26/6 in X 5000	UNIDAD	4	S/. 7.00	**S/. 28.00**	S/ 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA DE ACERO 22/6 in X 1000	UNIDAD	5	S/ 3.00	**S/. 15.00**	S/ 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PLASTICO ADHESIVA PARA EMBALAJE 3 in X 72 yd	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/ 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI
MAT. 017-017

V°B°
DEGINFA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR
SAN MIGUEL

CINTA ADHESIVA TRANSPARENTE 1 in X 72 yd	UNIDAD	1	S/. 5.00	**S/. 5.00**	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CINTA ADHESIVA TRANSPARENTE 2 in X 72 yd	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 1 in X 40 yd	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GOMA EN BARRA X 40 g APROX.	UNIDAD	7	S/. 6.00	**S/. 42.00**	S/. 42.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
NOTA AUTOADHESIVA 3 in X 3 in X 500 HOJAS COLORES NEON X 5	UNIDAD	15	S/. 16.00	**S/. 240.00**	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	25	S/. 12.00	**S/. 300.00**	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMPAQUE X 25	14	S/. 9.00	**S/. 126.00**	S/. 126.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	12	S/. 17.00	**S/. 204.00**	S/. 204.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
DISPENSADOR DE CINTA ADHESIVA 72 yd	UNIDAD	1	S/. 25.00	**S/. 25.00**	S/. 25.00											
SOBRE MANILA TAMAÑO OFICIO	EMPAQUE X 50	8	S/. 30.00	**S/. 240.00**	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 20 mL COLOR	UNIDAD	6	S/. 15.00	**S/. 90.00**	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	DOC.	2	S/. 36.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	1	S/. 32.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PERFORADOR DE 2 ESPIGAS PARA 50 HOJAS APROX.	UNIDAD	1	S/. 30.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI MAT. 017-131

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

PORTA LAPICERO DE METAL	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PORTA CLIPS ACRILICO CON IMAN	UNIDAD	7	S/. 4.00	**S/. 28.00**	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
REGLA DE ACRILICO 30 cm	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	6	S/. 4.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAJADOR DE METAL PARA LAPIZ	UNIDAD	7	S/. 1.00	**S/. 7.00**	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TIJERA DE ACERO PARA CORTAR PAPEL DE 15 cm	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PORTAMINA 0.5 mm	UNIDAD	5	S/. 4.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	EMPAQUE X 50	2	S/. 35.00	**S/. 70.00**	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO.	EMPAQUE X 50	2	S/. 35.00	**S/. 70.00**	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	EMPAQUE X 50	1	S/. 35.00	**S/. 35.00**	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PLUMON RESALTADOR PUNTA GRUESA	UNIDAD	10	S/. 5.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR ★ SAN MIGUEL ★

					BISELADA COLOR AMARILLO													
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA JUEGO X 12 COLORES	UNIDAD	2	S/ 28.00	**S/. 56.00**	S/ 56.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	7	S/. 5.00	**S/. 35.00**	S/ 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	7	S/. 5.00	**S/. 35.00**	S/ 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE 48 cm X 64 cm COLOR CELESTE	UNIDAD	12	S/. 1.00	**S/. 12.00**	S/ 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	EMP X 500	10	S/. 22.50	**S/. 225.00**	S/ 225.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4 DE COLORES VARIOS	EMP X 500	2	S/. 45.00	**S/. 90.00**	S/ 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					PAPEL BOND 80 g TAMAÑO A4 DE COLORES	EMP X 500	2	S/. 45.00	**S/. 90.00**	S/ 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					PAPEL BOND 80 g TAMAÑO A4	MILLAR	10	S/. 50.00	**S/. 500.00**	S/ 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					PAPEL BOND MEMBRETADO	MILLAR	20	S/. 400.00	**S/. 8,000.00**	S/. 8,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					LIBRO DE ACTAS DE 400 FOLIOS	UNIDAD	8	S/. 60.00	**S/. 480.00**	S/ 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					CUADERNO DE CARGO EMPASTADO TAMAÑO A5 X 200 HOJAS	UNIDAD	2	S/. 18.00	**S/. 36.00**	S/ 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL ANTI CORTE X 50	UNIDAD	5	S/. 10.00	**S/. 50.00**	S/ 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/ 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	8	S/ 402.00	**S/. 3,216.00**	S/ 3,216.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TÓNER DE IMPRESIÓN PARA KONICA MINOLTA COD. REF. TN 116 A1UC020 NEGRO	UNIDAD	6	S/. 200.00	**S/. 1,200.00**	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 2.4 1	SERVICIO DE PUBLICIDAD	GLOBAL	1	S/. 1,000.00	**S/. 1,000.00**	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE PUBLICACIÓN Y DIFUSIÓN DE DISPOSITIVOS MUNICIPALES	SERVICIO	1	S/. 1,000.00	**S/. 1,000.00**	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 4,114.19	**S/. 49,370.28**	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 52,473.24**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,622.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,622.77**
				2.3	**BIENES Y SERVICIOS**				**S/. 17,284.00**	**S/. 16,284.00**	**S/. 1,000.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
2	REALIZACIÓN DE ACTIVIDADES PROTOCOLARES Y COMISIÓN DE SERVICIO	ACTIVIDAD EFECTUADAD		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 2,428.00	**S/. 2,428.00**	S/. 607.00	S/. -	S/. -	S/. 607.00	S/. -	S/. -	S/. 607.00	S/. -	S/. -	S/. 607.00	S/. -
					BEBIDA GASEOSA X 3 L AMARILLA X 4	UNIDAD	27	S/. 48.00	**S/. 1,296.00**	S/. 324.00	S/. -	S/. -	S/. 324.00	S/. -	S/. -	S/. 324.00	S/. -	S/. -	S/. 324.00	S/. -
					NÉCTAR DE FRUTAS X 285 mL APROX.	EMPAQUE X 24	4	S/. 40.00	**S/. 160.00**	S/. 40.00	S/. -	S/. -	S/. 40.00	S/. -	S/. -	S/. 40.00	S/. -	S/. -	S/. 40.00	S/. -
					AGUA DE MESA SIN GAS X 625 mL	UNIDAD	360	S/. 1.50	**S/. 540.00**	S/. 135.00	S/. -	S/. -	S/. 135.00	S/. -	S/. -	S/. 135.00	S/. -	S/. -	S/. 135.00	S/. -
					GALLETA DE SODA X 34 g APROX. X 216	UNIDAD	4	S/. 108.00	**S/. 432.00**	S/. 108.00	S/. -	S/. -	S/. 108.00	S/. -	S/. -	S/. 108.00	S/. -	S/. -	S/. 108.00	S/. -
				2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	GLOBAL	1	S/. 150.00	**S/. 150.00**	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					VASO DESCARTABLE DE PLASTICO X 6.5 fl oz	EMPAQUE X 50	50	S/. 3.00	**S/. 150.00**	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 3,400.00	**S/. 3,400.00**	S/. -	S/. 3,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					VESTIMENTA DANZARIA CARNAVAL AYACUCHANO PARA DAMA	UNIDAD	4	S/. 850.00	S/. 3,400.00	S/. -	S/. 3,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 300.00	S/. 300.00	S/ -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. 100.00	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 600.00	S/. 600.00	S/ -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. 200.00	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 4,800.00	S/. 4,800.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00
					SERVICIO DE DESAYUNOS, ALMUERZOS, CENAS, COFFE BREAK	SERVICIO	12	S/. 400.00	S/. 4,800.00	S/ 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/ 400.00	S/. 400.00	S/. 400.00	S/. 400.00
				2.3	**BIENES Y SERVICIOS**				**S/. 11,678.00**	**S/. 1,157.00**	**S/. 4,100.00**	**S/. 400.00**	**S/. 1,007.00**	**S/. 400.00**	**S/. 400.00**	**S/. 1,307.00**	**S/. 400.00**	**S/. 400.00**	**S/. 1,007.00**	**S/. 700.00**	**S/. 400.00**
3	ATENCIÓN DE SOLICITUDES DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA	DOCUMENTO EMITIDO		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,760.00	S/. 1,760.00	S/. 1,760.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 12A Q2612A NEGRO	UNIDAD	4	S/. 440.00	S/. 1,760.00	S/ 1,760.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
			RESPONSABLE DE SOLICTUDES DE TRANSPARENCIA	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	S/. 30,000.00	S/ 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	S/. 2,502.96	S/ 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/ 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/ -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 34,862.96**	**S/. 4,468.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 3,008.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 3,008.58**
4	GESTIÓN Y ORGANIZACIÓN DOCUMENTARIA DE LA SECRETARÍA GENERAL	DOCUMENTO EMITIDO	ASISTENTE ADM. I - CAS IND. (URBANO FLORES, Hilda Elizabeth)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	S/. 22,970.28	S/ 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/ 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	172.28	S/. 2,067.33	S/ 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/ 172.28	S/. 172.28	S/. 172.28	S/. 172.28

CPC. JAIME QUISPE CONDORI - MAT. 010-8161

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	BIENES Y SERVICIOS				S/. 25,637.61	S/. 2,086.47	S/. 2,086.47	S/. 2,086.47	S/. 2,086.47	S/. 2,086.47	S/. 2,086.47	S/. 2,386.47	S/. 2,086.47	S/. 2,086.47	S/. 2,086.47	S/. 2,086.47	S/. 2,386.47

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/. 2,428.00	S/. 4,800.00	S/. 2,372.00	S/. 2,428.00	S/. 607.00	S/. -	S/. -	S/. 607.00	S/. -	S/. -	S/. 607.00	S/. -	S/. -	S/. 607.00	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/. 3,400.00	S/. 5,040.00	S/. 1,640.00	S/. 3,400.00	S/. -	S/. 3,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/. 18,044.00	S/. 12,000.00	-S/. 6,044.00	S/. 18,044.00	S/. 18,044.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/. 150.00	S/. -	-S/. 150.00	S/. 150.00	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 4	SIMBOLOS, DISTINTIVOS Y CONDECORACIONES	S/. -	S/. 2,280.00	S/. 2,280.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/. -	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/. 300.00	S/. 300.00	S/. -	S/. 300.00	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. 100.00	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/. 600.00	S/. 600.00	S/. -	S/. 600.00	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. 200.00	S/. -
2.3.2 2.4 1	SERVICIO DE PUBLICIDAD	S/. 1,000.00	S/. -	-S/. 1,000.00	S/. 1,000.00	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/. 4,800.00	S/. 4,200.00	-S/. 600.00	S/. 4,800.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/. 400.00
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS	S/. 102,340.56	S/. 101,141.00	-S/. 1,199.56	S/. 102,340.56	S/. 8,528.38	S/. 8,528.38	S/. 8,528.38	S/. 8,528.38	S/. 8,528.38	S/. 8,528.38	S/. 8,528.38	S/. 8,528.38	S/. 8,528.38	S/. 8,528.38	S/. 8,528.38	S/. 8,528.38
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE C.A.S.	S/. 7,073.25	S/. 6,923.00	-S/. 150.25	S/. 7,073.25	S/. 589.44	S/. 589.44	S/. 589.44	S/. 589.44	S/. 589.44	S/. 589.44	S/. 589.44	S/. 589.44	S/. 589.44	S/. 589.44	S/. 589.44	S/. 589.44
2.1.1 9.1 4	AGUINALDOS DE C.A.S.	S/. 1,800.00	S/. 1,800.00	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. 900.00
2.3	BIENES Y SERVICIOS				S/. 141,935.81	S/. 28,318.82	S/. 14,217.82	S/. 9,517.82	S/. 10,124.82	S/. 9,517.82	S/. 9,517.82	S/. 11,324.82	S/. 9,517.82	S/. 9,517.82	S/. 10,124.82	S/. 9,817.82	S/. 10,417.82
	TOTAL	S/. 141,935.81	S/. 140,584.00	-S/. 1,351.81	S/. 141,935.81	S/. 28,318.82	S/. 14,217.82	S/. 9,517.82	S/. 10,124.82	S/. 9,517.82	S/. 9,517.82	S/. 11,324.82	S/. 9,517.82	S/. 9,517.82	S/. 10,124.82	S/. 9,817.82	S/. 10,417.82

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	UNIDAD DE TRAMITE DOCUMENTARIO Y ARCHIVO CENTRAL		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO

CPC. JAIME QUISPE CONDORI - BIEL. LTDA. MAR

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL
ACTIVIDAD:	5000401: ADMINISTRACION DE LA GESTION DOCUMENTARIA
FINALIDAD:	0410017 UNIDAD DE TRAMITE DOCUMENTARIO Y ARCHIVO CENTRAL
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ATENCIÓN INSTITUCIONAL OPORTUNA EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	RECEPCIÓN Y DISTRIBUCIÓN DOCUMENTARIA INGRESADAS POR MESA PARTES	DOCUMENTO	10800	900	900	900	900	900	900	900	900	900	900	900	900
2	ADMINISTRACIÓN DEL ARCHIVO CENTRAL DE LA MPLM-SM	DOCUMENTO	600	50	50	50	50	50	50	50	50	50	50	50	50

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	RECEPCIÓN Y DISTRIBUCIÓN DOCUMENTARIA INGRESADAS POR MESA PARTES	DOCUMENTO		2.3.1 5.1 2	PAPE .ERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 2,658.00	S/. 2,658.00	S/. -	S/. 2,658.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL X 50 - CAJA	EMP X 50	1	S/. 40.00	S/. 40.00	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO X 50 - CAJA	EMP X 50	1	S/. 40.00	S/. 40.00	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO X 50 - CAJA	EMP X 50	1	S/. 40.00	S/. 40.00	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPE . BOND 75 g TAMAÑO A4	EMP X 500	60	S/. 22.00	S/. 1,320.00	S/. -	S/. 1,320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - BIET-017

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

LIBRO DE ACTAS RAYADO D/ 75GR X 400 HOJAS / 800 FOLIOS	UNIDAD	6	S/. 70.00	**S/. 420.00**	S/. -	S/. 420.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	3	S/. 9.00	**S/. 27.00**	S/. -	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	3	S/. 9.00	**S/. 27.00**	S/. -	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GRAPA 26/6 X 5000	UNIDAD	3	S/. 9.00	**S/. 27.00**	S/. -	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CLIP METÁLICOS X 100 UNIDADES	UNIDAD	2	S/. 3.00	**S/. 6.00**	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GOMA EN BARRA X 45 g APROX	UNIDAD	3	S/. 9.00	**S/. 27.00**	S/. -	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	6	S/. 17.00	**S/. 102.00**	S/. -	S/. 102.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL LUSTRE DE 50 cm X 65 cm COLOR NARANJA	UNIDAD	15	S/. 1.00	**S/. 15.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	3	S/. 9.00	**S/. 27.00**	S/. -	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE	UNIDAD	6	S/. 3.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TIJERA DE METAL DE 7 in PUNTA ROMA CON MANGO DE PLASTICO	UNIDAD	2	S/. 14.00	**S/. 28.00**	S/. -	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LAPIZ NEGRO GRADO 2B CON BORRADOR	DOC.	1	S/. 12.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 01-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					BORRADOR BLANCO PARA LAPIZ TAMAÑO MEDIANO	UNIDAD	10	S/. 1.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					REGLA DE ACRILICO 30 cm	UNIDAD	6	S/. 2.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ENGRAPADOR DE METAL TIPO ALICATE PARA GRAPA 26/6	UNIDAD	1	S/. 45.00	**S/. 45.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FECHADOR TRODAT 1020	UNIDAD	2	S/. 15.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FECHADOR TRODAT 2910/P02 CON PLACA	UNIDAD	1	S/. 50.00	**S/. 50.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PERFORADOR DE 2 ESPIGAS PARA 30 HOJAS APROX. - ARTESCO	UNIDAD	1	S/. 55.00	**S/. 55.00**	S/. -	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SACA DE METAL TIPO MARIPOSA	UNIDAD	4	S/. 6.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA PARA EMBALAJE DE 2 in X 100 m	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 1 1/2 in X 40 yd	UNIDAD	3	S/. 8.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 1/2 in X 72 yd	UNIDAD	3	S/. 3.00	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA VARIOS COLORES X 12	UNIDAD	1	S/. 60.00	**S/. 60.00**	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					DISPENSADOR DE CINTA 72 yd	UNIDAD	1	S/. 55.00	**S/. 55.00**	S/. -	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			RESPONSABLE DE TRAMITE DOCUMENTARIO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	**S/. 22,970.28**	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	172.28	**S/. 2,067.33**	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 28,295.61**	**S/. 2,086.47**	**S/. 4,744.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,386.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,386.47**

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

2	ADMINISTRACIÓN DEL ARCHIVO CENTRAL DE LA MPLM-SM	DOCUMENTO	2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,796.00	**S/. 1,796.00**	S/. -	S/. 1,796.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL X 50 - CAJA	EMP X 50	1	S/. 40.00	**S/. 40.00**	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL BOND 75 g TAMAÑO A4	EMP X 500	5	S/. 22.00	**S/. 110.00**	S/. -	S/. 110.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				LIBRO DE ACTAS RAYADO D/ 75GR X 100 HOJAS / 200 FOLIOS	UNIDAD	1	S/. 18.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	3	S/. 9.00	**S/. 27.00**	S/. -	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	3	S/. 9.00	**S/. 27.00**	S/. -	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				GRAPA 26/6 X 5000	UNIDAD	1	S/. 9.00	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CLIP METÁLICOS X 100 UNIDADES	UNIDAD	1	S/. 3.00	**S/. 3.00**	S/. -	S/. 3.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				GOMA EN BARRA X 45 g APROX	UNIDAD	1	S/. 9.00	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	5	S/. 17.00	**S/. 85.00**	S/. -	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL LUSTRE DE 50 cm X 65 cm COLOR NARANJA	UNIDAD	15	S/. 1.00	**S/. 15.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	10	S/. 9.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE	UNIDAD	2	S/. 3.00	**S/. 6.00**	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 1017-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

						TIJERA DE METAL DE 7 in PUNTA ROMA CON MANGO DE PLASTICO	UNIDAD	1	S/. 14.00	S/. 14.00	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						PORTAMINA 0.5 mm	UNIDAD	1	S/. 2.00	S/. 2.00	S/. -	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	2	S/. 5.00	S/. 10.00	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						ENGRAPADOR DE METAL TIPO ALICATE PARA GRAPA 26/6	UNIDAD	1	S/. 45.00	S/. 45.00	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						FECHADOR TRODAT 2910/P02 CON PLACA	UNIDAD	1	S/. 50.00	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						PERFORADOR DE 2 ESPIGAS PARA 30 HOJAS APROX. - ARTESCO	UNIDAD	1	S/. 55.00	S/. 55.00	S/. -	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						SACA DE METAL TIPO MARIPOSA	UNIDAD	2	S/. 6.00	S/. 12.00	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						CINTA ADHESIVA PARA EMBALAJE DE 2 in X 100 m	UNIDAD	5	S/. 6.00	S/. 30.00	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						CINTA DE PAPEL PARA ENMASCARAR MASKING TAPE 1 1/2 in X 40 yd	UNIDAD	5	S/. 8.00	S/. 40.00	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						PLUMON MARCADOR DE TINTA AL AGUA VARIOS COLORES X 12	UNIDAD	12	S/. 5.00	S/. 60.00	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						TONER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	3	S/. 333.00	S/. 999.00	S/. -	S/. 999.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 480.00	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -
						SERVICIO DE FOTOCOPIADO	SERVICIO	1	S/. 480.00	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -
				APOYO EN ARCHIVO CENTRAL - NOMBRADO (CHAVEZ CORONADO, Emilio)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,413.40	S/. 28,960.80	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40
					2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
					2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - 8IET-LOT.MAT.

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 217.21	S/. 2,606.47	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21
				2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 32,567.27	S/. 3,030.61	S/. 2,630.61	S/. 2,630.61	S/. 2,630.61	S/. 2,630.61	S/. 2,630.61	S/. 2,930.61	S/. 2,630.61	S/. 2,630.61	S/. 2,630.61	S/. 2,630.61	S/. 2,930.61
				2.3	BIENES Y SERVICIOS				S/. 2,276.00	S/. -	S/. 1,796.00	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 28,960.80	S/ 28,361.00	-S/ 599.80	S/. 28,960.80	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40
2.1.1 9.1 2	AGUINALDOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	S/ 400.00	S/ 400.00	S/ -	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 2,606.47	S/ 2,326.00	-S/ 280.47	S/. 2,606.47	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21
2.3.1 5.1 1	REPUESTOS Y ACCESORIOS	S/ -	S/ 3,360.00	S/ 3,360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 4,454.00	S/ 2,000.00	-S/ 2,454.00	S/. 4,454.00	S/. -	S/. 4,454.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ 480.00	S/ -	-S/ 480.00	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 22,970.28	S/ 21,600.00	-S/ 1,370.28	S/. 22,970.28	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,067.33	S/ 1,944.00	-S/ 123.33	S/. 2,067.33	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 58,204.88	S/. 5,117.07	S/. 4,717.07	S/. 4,717.07	S/. 4,717.07	S/. 4,717.07	S/. 4,717.07	S/. 5,317.07	S/. 4,717.07	S/. 4,717.07	S/. 4,717.07	S/. 4,717.07	S/. 5,317.07
2.3	BIENES Y SERVICIOS				S/. 4,934.00	S/. -	S/. 4,454.00	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -
TOTAL		S/ 63,138.88	S/ 61,191.00	-S/ 1,947.88	S/. 63,138.88	S/. 5,117.07	S/. 9,171.07	S/. 4,717.07	S/. 4,717.07	S/. 4,717.07	S/. 4,717.07	S/. 5,797.07	S/. 4,717.07	S/. 4,717.07	S/. 4,717.07	S/. 4,717.07	S/. 5,317.07

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	UNIDAD DE IMAGEN INSTITUCIONAL		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	005: INFORMACION PUBLICA
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0006: INFORMACION PUBLICA
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		

CPC. JAIME QUISPE CONDORI - MAT. 01-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

ACTIVIDAD:	**5000861: IMAGEN INSTITUCIONAL**
FINALIDAD:	**0000914 IMAGEN INSTITUCIONAL**
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	**FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.**
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	**ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS POR LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.**

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				1	2	3	4	5	6	7	8	9	10	11	12
1	ATENCIÓN Y COORDINACIÓN DE ACTIVIDADES INSTITUCIONALES (PRENSA Y FOTOGRAFIA)	ACCIÓN	**180**	15	15	15	15	15	15	15	15	15	15	15	15
2	EMISION DE PROGRAMA RADIAL	ACCIÓN	**288**	24	24	24	24	24	24	24	24	24	24	24	24
3	GESTION DOCUMENTARIA DE LA UNIDAD DE IMAGEN INSTITUCIONAL	DOCUMENTOS	**360**	30	30	30	30	30	30	30	30	30	30	30	30
4	PRODUCCION DE DISEÑO GRAFICO Y AUDIO VISUAL	PRODUCTO	**960**	80	80	80	80	80	80	80	80	80	80	80	80

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ATENCIÓN Y COORDINACIÓN DE ACTIVIDADES INSTITUCIONALES	ACCIÓN		2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 450.00	**S/. 450.00**	S/. -	S/. -	S/ 450.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECO DE DRIL CABALLERO	UNIDAD	3	S/. 150.00	**S/. 450.00**	S/. -	S/. -	S/ 450.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 2.4 1	SERVICIO DE PUBLICIDAD	GLOBAL	1	S/. 720.00	**S/. 720.00**	S/. -	S/. 720.00	S/ -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
			DECORACIÓN DEL AUDITORIO PARA DIFERENTES ACTIVIDADES		SERVICIO DE IMPRESION DE BANNER ROLLS SCREEM 2 X 1 MT FULL COLOR CON ESTRUCTURA METALICA DE ALUMINIO Y BANER 6.15 X 2.30 CON OJALILLOS METALICOS	SERVICIO	1	S/. 720.00	**S/. 720.00**	S/. -	S/. 720.00	S/ -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 400.00	**S/. 400.00**	S/. -	S/. -	S/ -	S/. -	S/. -	S/. 400.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 01-1318

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					SERVICIO DE MANTENIMIENTO DE EQUIPO DE SONIDO	SERVICIO	1	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.1 99	OTROS SERVICIOS SIMILARES	GLOBAL	1	S/. 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE DECORACION DEL FONDO Y MESA DE HONOR DEL AUDITORIO	SERVICIO	1	S/. 2,000.00	S/. 2,000 00	S/. -	S/. -	S/ 2,000.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. -	S/. 3,600.00	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESIÓN DE CARPETAS PARA DOCUMENTOS EN PAN DE ORO X 50	SERVICIO	2	S/. 1,800.00	S/. 3,600 00	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 550.00	S/. 550.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 80.00	S/. 80.00	S/. -	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 1,550.00	S/. 1,550.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 390.00	S/. -	S/. 775.00	S/. 775.00	S/. -	S/. -	S/. -
			ANIVERSARIO DE 163 CREACIÓN POLÍTICA DE LA PROVINCIA DE LA MAR	2.3.2 2.4 1	SERVICIO DE PUBLICIDAD	GLOBAL	1	S/. 6,750.00	S/. 6,750.00	S/. -	S/. -	S/. 6,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO COMO MAESTRO DE CEREMONIA	SERVICIO	1	S/. 600.00	S/. 600.00	S/. -	S/. -	S/ 600.00	S/ -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					IMPRESION DE AFICHE FULL COLOR TAMAÑO 70 X 100 CM EN PAPEL COUCHE DE 150 GR.	MILLAR	1	S/. 2,000.00	S/. 2,000 00	S/. -	S/. -	S/ 2,000.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					PROGRAMA 44 X 16 CM EN COUCHE 300 GRAMOS FL LL COLOR PLASTIFICADO MATE ACABADO PAN DE ORO	MILLAR	1	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/ 1,800.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					BANNER DE FACHADA DE LA MUNICIPALIDAD TAMAÑO 4 X 10 METRO IMPRESO A FULL COLOR CON OJALILLOS METALICOS	SERVICIO	1	S/. 800.00	S/. 800.00	S/. -	S/. -	S/ 800.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					BANNER FONDO DE ESCENARIO TAMAÑO 6 X 8 METROS IMPRESO A FULL COLOR	SERVICIO	1	S/. 880.00	S/. 880.00	S/. -	S/. -	S/ 880.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1810

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR
SAN MIGUEL

					IMPRESION DE BANNER CINTILLO TAMAÑO 1.5 X 8 METROS A FULL COLOR	SERVICIO	1	S/. 300.00	**S/. 300.00**	S/. -	S/. -	S/ 300.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					IMPRESION DE VINIL CON BASE PVC	SERVICIO	1	S/. 120.00	**S/. 120.00**	S/. -	S/. -	S/ 120.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					IMPRESION DE BANNER TAMAÑO 5 X 2.5 METROS FULL COLOR	SERVICIO	1	S/. 250.00	**S/. 250.00**	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 1,500.00	**S/. 1,500 00**	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE DECORACIÓN PARA LA FACHADA DE LA MUNICIPALIDAD Y AUDITORIO	SERVICIO	1	S/. 1,500.00	**S/. 1,500 00**	S/. -	S/. -	S/ 1,500.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
			RESPONSABLE DE LA UNIDAD DE IMAGEN INSTITUCIONAL	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	**S/. 2,502 96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.6.3 2.1 1	MAQUINAS Y EQUIPOS	GLOBAL	1	S/. 8,000.00	**S/. 8,000 00**	S/. -	S/. 8,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CAMARA FOTOGRAFICA SONY ALPHA Riii	SERVICIO	1	S/. 8,000.00	**S/. 8,000 00**	S/. -	S/. 8,000.00	S/ -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.6	**ADQUISICION DE ACTIVOS NO FINANCIEROS**				**S/. 8,000.00**	**S/. -**	**S/. 8,000.00**	**S/ -**	**S/. -**	**S/. -**	**S/. -**	**S/ -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
				2.3	**BIENES Y SERVICIOS**				**S/. 15,720.00**	**S/. -**	**S/. 2,520.00**	**S/ 10,700.00**	**S/. -**	**S/. -**	**S/. 790.00**	**S/ -**	**S/. 855.00**	**S/. 855.00**	**S/. -**	**S/. -**	**S/. -**
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 45,102.96**	**S/. 3,708.58**	**S/. 3,708.58**	**S/ 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,008.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,008.58**
2	EMISION DE PROGRAMA RADIAL	ACCIÓN		2.3.2 2.4 1	SERVICIO DE PUBLICIDAD	GLOBAL	1	S/. 10,800.00	**S/. 10,800.00**	S/. 900.00	S/. 900.00	S/. 900.00	S/. 900.00	S/. 900.00	S/. 900.00	S/ 900.00	S/. 900.00	S/. 900.00	S/. 900.00	S/. 900.00	S/. 900.00
					SERVICIO DE ALQUILER DE ESPACIO RADIAL EN EL DISTRITO DE TAMBO	SERVICIO	12	S/. 400.00	**S/. 4,800 00**	S/. 400.00	S/. 400.00	S/ 400.00	S/. 400.00	S/. 400.00	S/. 400.00	S/ 400.00	S/. 400.00	S/. 400 00	S/. 400.00	S/. 400.00	S/. 400.00
					SERVICIO DE ALQUILER DE ESPACIO RADIAL	SERVICIO	12	S/. 500.00	**S/. 6,000 00**	S/. 500.00	S/. 500.00	S/ 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/ 500.00	S/. 500.00	S/. 500.00	S/. 500 00	S/. 500.00	S/. 500.00

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO · MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

					EN EL DISTRITO DE SAN MIGUEL																
				2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
					MAESTRO DE CEREMONIA Y PRODUCCIÓN RADIAL	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
				2.3	**BIENES Y SERVICIOS**				**S/. 34,800.00**	**S/. 2,900.00**	**S/. 2,900.00**	**S/. 2,900.00**	**S/. 2,900.00**	**S/. 2,900.00**	**S/. 2,900.00**	**S/. 2,900.00**	**S/. 2,900.00**	**S/. 2,900.00**	**S/. 2,900.00**	**S/. 2,900.00**	**S/. 2,900.00**
3	GESTION DOCUMENTARIA DE LA UNIDAD DE IMAGEN INSTITUCIONAL	DOCUMENTOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 2,480.00	**S/. 2,480.00**	S/. -	S/. 1,938.50	S/. -	S/. -	S/. -	S/. -	S/. 541.50	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	10	S/. 9.00	**S/. 90.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL - PILOT	UNIDAD	22	S/. 6.00	**S/. 132.00**	S/. -	S/. 66.00	S/. -	S/. -	S/. -	S/. -	S/. 66.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL - PILOT	UNIDAD	24	S/. 4.00	**S/. 96.00**	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO - PILOT	UNIDAD	24	S/. 4.00	**S/. 96.00**	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO - PILOT	UNIDAD	24	S/. 4.00	**S/. 96.00**	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	15	S/. 2.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA PARA EMBALAJE DE 1 In X 25 m	UNIDAD	2	S/. 8.50	**S/. 17.00**	S/. -	S/. 17.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA PARA EMBALAJE DE 2 In X 55 m	UNIDAD	5	S/. 6.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	6	S/. 3.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
ENGRAPADOR DE METAL TIPO ALICATE PARA GRAPA 26/6 - ARTESCO	UNIDAD	2	S/. 45.00	**S/. 90.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -
FOLDER MANILA TAMAÑO A4	EMP X 50	2	S/. 30.00	**S/. 60.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -
FORRO DE PLASTICO TRANSPARENTE TAMAÑO A4 X 5 m	UNIDAD	3	S/. 8.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. -	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GRAPA 26/6 X 5000	UNIDAD	1	S/. 8.00	**S/. 8.00**	S/. -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LAPIZ NEGRO GRADO 2B CON BORRADOR - ARTESCO	DOC.	1	S/. 12.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LIBRO DE REGISTRO X 100	UNIDAD	1	S/. 17.00	**S/. 17.00**	S/. -	S/. 17.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL BOND 75 g TAMAÑO A4	EMP X 500	12	S/. 22.00	**S/. 264.00**	S/. -	S/. 132.00	S/. -	S/. -	S/. -	S/. -	S/. 132.00	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL FOTOGRÁFICO 180 g TAMAÑO A4	CIENTO	2	S/. 100.00	**S/. 200.00**	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL LUSTRE DE 50 cm X 65 cm COLOR NARANJA	UNIDAD	15	S/. 1.00	**S/. 15.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL LUSTRE DE 50 cm X 65 cm COLOR VERDE	UNIDAD	15	S/. 1.00	**S/. 15.00**	S/. -	S/. 7.50	S/. -	S/. -	S/. -	S/. -	S/. 7.50	S/. -	S/. -	S/. -	S/. -	S/. -
PERFORADOR DE 2 ESPIGAS PARA 30 HOJAS APROX. - ARTESCO	UNIDAD	1	S/. 55.00	**S/. 55.00**	S/. -	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
SOBRE MANILA TAMAÑO OFICIO	EMP X 50	2	S/. 15.00	**S/. 30.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-8161

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50 - ARTESCO	UNIDAD	2	S/. 15.00	S/. 30.00	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	2	S/. 9.00	S/. 18.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	1	S/. 9.00	S/. 9.00	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPÓN PARA HUELLA DACTILAR 4 cm DE DIÁMETRO - ARTESCO	UNIDAD	4	S/. 12.00	S/. 48.00	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA DE METAL DE 7 in PUNTA ROMA CON MANGO DE PLASTICO	UNIDAD	4	S/. 9.00	S/. 36.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESIÓN PARA CANON COD. REF. GI 190 BK NEGRO - CANON	UNIDAD	2	S/. 116.00	S/. 232.00	S/. -	S/. 232.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESIÓN PARA CANON COD. REF. GI 190 C CIAN - CANON	UNIDAD	2	S/. 116.00	S/. 232.00	S/. -	S/. 232.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESIÓN PARA CANON COD. REF. GI 190 M MAGENTA - CANON	UNIDAD	2	S/. 116.00	S/. 232.00	S/. -	S/. 232.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESIÓN PARA CANON COD. REF. GI 190 Y AMARILLO - CANON	UNIDAD	2	S/. 116.00	S/. 232.00	S/. -	S/. 232.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 2,480.00**	**S/. -**	**S/. 1,938.50**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 541.50**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
4	PRODUCCION DE DISEÑO GRAFICO Y AUDIO VISUAL	PRODUCTO	**TÉCNICO EN COMUNICACIÓN**	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	**S/. 2,502 96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58

CPC. JAIME QUISPE CONDORI - MAT. 01-81-17

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL

				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 33,102.96	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 3,008.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 3,008.58

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ -	S/ 400.00	S/ 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 450.00	S/ 500.00	S/ 50.00	S/. 450.00	S/. -	S/. -	S/. 450.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 2,480.00	S/ 2,800.00	S/ 320.00	S/. 2,480.00	S/. -	S/. 1,938.50	S/. -	S/. -	S/. -	S/. -	S/. 541.50	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,200.00	S/ 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 160.00	S/ 550.00	S/ 390.00	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. 80.00	S/. 80.00	S/. -	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 1,940.00	S/ 1,550.00	-S/ 390.00	S/. 1,940.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 390.00	S/ -	S/. 775.00	S/. 775.00	S/. -	S/. -	S/. -
2.3.2 2.4 1	SERVICIO DE PUBLICIDAD	S/ 18,270.00	S/ 14,400.00	-S/ 3,870.00	S/. 18,270.00	S/. 900.00	S/. 1,620.00	S/. 7,650.00	S/. 900.00	S/. 900.00	S/. 900.00	S/ 900.00	S/. 900.00	S/. 900.00	S/. 900.00	S/. 900.00	S/. 900.00
2.3.2 2.4 3	SERVICIOS DE IMAGEN INSTITUCIONAL	S/ -	S/ 12,000.00	S/ 12,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	S/ 400.00	S/ -	-S/ 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.1 99	OTROS SERVICIOS SIMILARES	S/ 2,000.00	S/ -	-S/ 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ -	S/ 1,600.00	S/ 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ 1,800.00	S/ -	-S/ 1,800.00	S/. 1,800.00	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 1,500.00	S/ -	-S/ 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 72,000.00	S/ 66,000.00	-S/ 6,000.00	S/. 72,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/ 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 5,005.92	S/ 4,615.00	-S/ 390.92	S/. 5,005.92	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/ 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	S/ 24,000.00	S/ 24,000.00	S/ -	S/. 24,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/ 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
2.6.3 2.1 1	MAQUINAS Y EQUIPOS	S/ 8,000.00	S/ 8,000.00	S/ -	S/. 8,000.00	S/. -	S/. 8,000.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 78,205.92	S/. 6,417.16	S/. 6,417.16	S/. 6,417.16	S/. 6,417.16	S/. 6,417.16	S/. 6,417.16	S/ 7,017.16	S/. 6,417.16	S/. 6,417.16	S/. 6,417.16	S/. 6,417.16	S/. 7,017.16
2.3	BIENES Y SERVICIOS				S/. 53,000.00	S/. 2,900.00	S/. 7,358.50	S/. 13,600.00	S/. 2,900.00	S/. 2,900.00	S/. 3,690.00	S/ 3,441.50	S/. 3,755.00	S/. 3,755.00	S/. 2,900.00	S/. 2,900.00	S/. 2,900.00

CPC. JAIME QUISPE CONDORI - MAT. 017-131

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS				S/. 8,000.00	S/. -	S/. 8,000.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
TOTAL		S/ 136,205.92	S/ 138,115.00	-S/ 190.92	S/. 139,205.92	S/. 9,317.16	S/. 21,775.61	S/. 20,017.16	S/. 9,317.16	S/. 9,317.16	S/. 10,107.16	S/. 10,451.66	S/. 10,172.16	S/. 10,172.16	S/. 9,317.16	S/. 9,317.16	S/. 9,917.16

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	GERENCIA MUNICIPAL		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0007: DIRECCIÓN Y SUPERVISIÓN SUPERIOR
FUENTE DE FINANCIAMIENTO:	1. RECURSOS ORDINARIOS		
RUBRO:	00: RECURSOS ORDINARIOS		
ACTIVIDAD:	5000002: CONDUCCION Y ORIENTACION SUPERIOR		
FINALIDAD:	0403448 GARANTIZAR EL FINANCIAMIENTO DE PUNCHE GERENTES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	GESTIÓN POR PROCESOS IMPLEMENTADO EN BENEFICIO DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DE LA GESTIÓN ADMINISTRATIVA, OPERATIVA Y TÉCNICA DE LA ENTIDAD	SUPERVISIÓN	12	1	1	1	1	1	1	1	1	1	1	1	1

CPC. JAIME QUISPE CONDORI · MAT. 017-131
MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° ORIGINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DE LA GESTIÓN ADMINISTRATIVA, OPERATIVA Y TÉCNICA DE LA ENTIDAD	SUPERVISIÓN	GERENTE MUNICIPAL - HERNANDEZ VEGA, Edgar Grimaldo	2.1.1 1.1 7	FUNCIONARIOS DE ALTA DIRECCIÓN DE LAS ENTIDADES	MES	12	S/. 8,700.00	**S/. 104,400.00**	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00
				2.1.1 9.1 1	GRATIFICACIONES	MES	2	S/. 8,700.00	**S/. 17,400.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 8,700.00	S/. -	S/. -	S/. -	S/. -	S/. 8,700.00
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 783.00	**S/. 9,396.00**	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00
				2.1.4 1.1 2	COMPENSACION POR TIEMPO DE SERVICIOS DE OTROS REGÍMENES	MES	2	S/. 4,350.00	**S/. 8,700.00**	S/. -	S/. -	S/. -	S/. -	S/. 4,350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,350.00	S/. -
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 139,896.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 13,833.00**	**S/. 9,483.00**	**S/. 18,183.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 13,833.00**	**S/. 18,183.00**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 7	FUNCIONARIOS DE ALTA DIRECCIÓN DE LAS ENTIDADES	S/ 104,400.00	S/ 104,400.00	S/ -	S/. 104,400.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00	S/. 8,700.00
2.1.1 9.1 1	GRATIFICACIONES	S/ 17,400.00	S/ 9,396.00	-S/ 8,004.00	S/. 17,400.00	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. 8,700.00	S/. -	S/. -	S/. -	S/. -	S/. 8,700.00
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 9,396.00	S/ 8,700.00	-S/ 696.00	S/. 9,396.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00	S/. 783.00
2.1.4 1.1 2	COMPENSACION POR TIEMPO DE SERVICIOS DE OTROS REGÍMENES	S/ 8,700.00	S/ 17,400.00	S/ 8,700.00	S/. 8,700.00	S/. -	S/. -	S/. -	S/. -	S/. 4,350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,350.00	S/. -
2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 139,896.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 13,833.00**	**S/. 9,483.00**	**S/. 18,183.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 13,833.00**	**S/. 18,183.00**
TOTAL		**S/ 139,896.00**	**S/ 139,896.00**	**S/ -**	**S/. 139,896.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 13,833.00**	**S/. 9,483.00**	**S/. 18,183.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 9,483.00**	**S/. 13,833.00**	**S/. 18,183.00**

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL

CENTRO DE COSTO :	GERENCIA MUNICIPAL		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	**FUNCIÓN**	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	**DIV. FUNCIONAL:**	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	**GRUPO FUNCIONAL:**	0008: ASESORAMIENTO Y APOYO

CPC. JAIME QUISPE CONDORI · MAT. 01-1 · BLET.

MUNICIPALIDAD PROVINCIAL LA MAR · V°B° · OFICINA DE PLANEAMIENTO Y PRESUPUESTO · SAN MIGUEL

FUENTE DE FINANCIAMIENTO:	**5: RECURSOS DETERMINADOS**
RUBRO:	**07: FONDO DE COMPENSACION MUNICIPAL**
ACTIVIDAD:	**5000003: GESTION ADMINISTRATIVA**
FINALIDAD:	**0012091 FORTALECER LA GESTION MUNICIPAL**
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	**FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.**
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	**GESTIÓN POR PROCESOS IMPLEMENTADO EN BENEFICIO DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.**

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DE LA GESTIÓN ADMINISTRATIVA, OPERATIVA Y TÉCNICA DE LA ENTIDAD	SUPERVISIÓN	**12**	1	1	1	1	1	1	1	1	1	1	1	1
2	ELABORACIÓN DE INFORMES Y RESOLUCIONES GERENCIALES	DOCUMENTO EMITIDO	**480**	40	40	40	40	40	40	40	40	40	40	40	40
3	GESTIÓN DOCUMENTARIA DE LA GERENCIA MUNICIPAL	DOCUMENTO EMITIDO	**840**	70	70	70	70	70	70	70	70	70	70	70	70
4	REALIZACIÓN DE SEGUIMIENTO DE ACTIVIDADES Y PROYECTOS	INFORME	**48**	4	4	4	4	4	4	4	4	4	4	4	4

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DE LA GESTIÓN ADMINISTRATIVA, OPERATIVA Y TÉCNICA DE LA ENTIDAD			2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 4,430.76	**S/. 4,430.76**	S/. 4,430.76	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	240	S/. 18.46	**S/. 4,430.76**	S/. 4,430.76	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	5	S/. 50.00	**S/. 250.00**	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	5	S/. 150.00	**S/. 750.00**	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. -
				2.3.2 4.5 1	DE VEHICULOS	GLOBAL	1	S/. 8,000.00	**S/. 8,000.00**	S/. -	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -
					MANTENIMIENTO CORRECTIVO DE CAMIONETA DE PLACA EGP-446	SERVICIO	2	S/. 4,000.00	**S/. 8,000.00**	S/. -	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -
			ASESOR LEGAL	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS	GLOBAL	1	S/. 36,000.00	**S/. 36,000.00**	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL

					AL ROL DE LA ENTIDAD																
					ASESOR LEGAL	MES	12	S/. 3,000.00	**S/. 36,000.00**	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
			ASESOR EN INVERSIONES	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 48,000.00	**S/. 48,000.00**	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00
					ASESOR EN INVERSIONES	MES	12	S/. 4,000.00	**S/. 48,000.00**	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00
			CHOFER NOMBRADO - CAS INO (CREDERT CACHA, Juan Guillermo)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,902.07	**S/. 22,824.84**	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 171.19	**S/. 2,054.24**	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19
				2.3	**BIENES Y SERVICIOS**				**S/. 75,309.84**	**S/. 9,904.02**	**S/. 9,273.26**	**S/. 5,073.26**	**S/. 5,273.26**	**S/. 5,073.26**	**S/. 5,273.26**	**S/. 5,373.26**	**S/. 9,273.26**	**S/. 5,073.26**	**S/. 5,273.26**	**S/. 5,073.26**	**S/. 5,373.26**
2	ELABORACIÓN DE INFORMES Y RESOLUCIONES GERENCIALES	DOCUMENTO EMITIDO	**ESPECIALISTA ADMINISTRATIVO DE LA GERENCIA MUNICIPAL**	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,000.00	**S/. 36,000.00**	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 39,102.96**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,508.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,508.58**
3	GESTIÓN DOCUMENTARIA DE LA GERENCIA MUNICIPAL	DOCUMENTO EMITIDO	**ASISTENTE ADMINISTRATIVO DE LA GERENCIA MUNICIPAL**	2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 12,697.50	**S/. 12,697.50**	S/. 7,659.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,038.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PLASTICO ADHESIVA PARA EMBALAJE 2 in X 110 yd	UNIDAD	4	S/. 8.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 01-7818

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

					NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS COLORES VARIOS	UNIDAD	10	S/. 8.00	**S/. 80.00**	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	40	S/. 11.00	**S/. 440.00**	S/. 440.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	5	S/. 17.00	**S/. 85.00**	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO A4	EMPAQUE X 50	4	S/. 18.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO OFICIO	EMPAQUE X 50	3	S/. 45.00	**S/. 135.00**	S/. 135.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	9	S/. 1.00	**S/. 9.00**	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	12	S/. 3.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PERFORADOR DE 2 ESPIGAS PARA 40 HOJAS APROX.	UNIDAD	1	S/. 25.00	**S/. 25.00**	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					REGLA DE PLASTICO 30 cm	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	4	S/. 6.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAJADOR DE METAL CON DEPÓSITO	UNIDAD	4	S/. 1.00	**S/. 4.00**	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA DE ACERO PARA CORTAR PAPEL DE 15 cm	UNIDAD	2	S/. 18.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR NEGRO	UNIDAD	36	S/. 6.00	**S/. 216.00**	S/. 216.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	24	S/. 6.00	**S/. 144.00**	S/. 144.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	36	S/. 6.00	**S/. 216.00**	S/. 216.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. AIME QUISPE CONDORI - MAT. 017-1318 -

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	36	S/. 3.50	**S/. 126.00**	S/. 126.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	UNIDAD	36	S/. 1.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO.	EMPAQUE X 50	1	S/. 35.00	**S/. 35.00**	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO GRADO 2B CON BORRADOR	DOCENA	2	S/. 12.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON DE TINTA INDELEBLE PUNTA MEDIANA	UNIDAD	3	S/. 5.50	**S/. 16.50**	S/. 16.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON RESALTADOR PUNTA GRUESA BISELADA	UNIDAD	3	S/. 5.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL	UNIDAD	3	S/. 7.00	**S/. 21.00**	S/. 21.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE	UNIDAD	5	S/. 5.00	**S/. 25.00**	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO	UNIDAD	1	S/. 60.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE	UNIDAD	3	S/. 3.00	**S/. 9.00**	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO	UNIDAD	4	S/. 12.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	4	S/. 9.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	4	S/. 8.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CUADERNO RAYADO TAMAÑO A4 X 200 HOJAS	UNIDAD	5	S/. 4.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	PAQUETE X 500	60	S/. 17.00	**S/. 1,020.00**	S/. 510.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 510.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND MEMBRETADO 80 g TAMAÑO A4	MILLAR	11	S/. 420.00	**S/. 4,620.00**	S/. 2,310.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,310.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CUADERNO DE CARGO EMPASTADO TAMAÑO A5 X 100 HOJAS	UNIDAD	4	S/. 3.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CLIP DE METAL 33 mm X 100	UNIDAD	35	S/. 4.00	**S/. 140.00**	S/. 140.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA 23/8 X 1000	UNIDAD	5	S/. 8.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA 26/6 X 5000	UNIDAD	5	S/. 14.00	**S/. 70.00**	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BINDER CLIP (CLIP BILLETERO) DE 2 in (51 mm) APROX.	UNIDAD	100	S/. 1.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BINDER CLIP (CLIP BILLETERO) DE 3/4 in (19 mm)	UNIDAD	100	S/. 1.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

C.P.C. JAIME QUISPE CONDORI MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR * SAN MIGUEL * V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TÓNER DE IMPRESIÓN PARA HP COD. REF. 12A Q2612A NEGRO	UNIDAD	4	S/. 443.00	S/. 1,772.00	S/. 886.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 886.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	8	S/. 333.00	S/. 2,664.00	S/. 1,332.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,332.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 30,000.00	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
					ASISTENTE TÉCNICO ADMINISTRATIVO	SERVICIO	12	S/. 2,500.00	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
				2.3	**BIENES Y SERVICIOS**				**S/. 42,697.50**	**S/. 10,159.50**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 7,538.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**
4	REALIZACIÓN DE SEGUIMIENTO DE ACTIVIDADES Y PROYECTOS	INFORME		2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 21,600.00	S/. 21,600.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
					SERVICIO DE ESPECIALISTA EN EVALUACIÓN DE ACTIVIDADES Y PROYECTOS	SERVICIO	12	S/. 1,800.00	S/. 21,600.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
				2.3	**BIENES Y SERVICIOS**				**S/. 21,600.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2 1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 22,824.84	S/ -	-S/ 22,824.84	S/. 22,824.84	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07
2 1.1 1.1 3	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)	S/ -	S/ 71,989.00	S/ 71,989.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2 1.1 9.1 2	AGUINALDOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2 1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	S/ 400.00	S/ 400.00	S/ -	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 2,054.24	S/ 6,479.00	S/ 4,424.76	S/. 2,054.24	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 4,430.76	S/ 5,600.00	S/ 1,169.24	S/. 4,430.76	S/. 4,430.76	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 12,697.50	S/ 8,500.00	-S/ 4,197.50	S/. 12,697.50	S/. 7,659.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,038.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 250.00	S/ 1,500.00	S/ 1,250.00	S/. 250.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 750.00	S/ 2,000.00	S/ 1,250.00	S/. 750.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. -
2.3.2.4.5.1	DE VEHICULOS	S/ 8,000.00	S/ -	-S/ 8,000.00	S/. 8,000.00	S/. -	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -
2.3.2.5.1.2	DE VEHICULOS	S/ -	S/ 1,800.00	S/ 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1.13.1.2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 36,000.00	S/ 36,000.00	S/ -	S/. 36,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
2.1.3.1.1.15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,502.96	S/ 2,455.00	-S/ 47.96	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
2.1.1.9.1.4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3.2.9.1.1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 135,600.00	S/ 51,600.00	-S/ 84,000.00	S/. 135,600.00	S/. 11,300.00	S/. 11,300.00	S/. 11,300.00	S/. 11,300.00	S/. 11,300.00	S/. 11,300.00	S/. 11,300.00	S/. 11,300.00	S/. 11,300.00	S/. 11,300.00	S/. 11,300.00	S/. 11,300.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 64,982.04	S/. 5,681.84	S/. 5,281.84	S/. 5,281.84	S/. 5,281.84	S/. 5,281.84	S/. 5,281.84	S/. 5,881.84	S/. 5,281.84	S/. 5,281.84	S/. 5,281.84	S/. 5,281.84	S/. 5,881.84
2.3	BIENES Y SERVICIOS				S/. 161,728.26	S/. 23,390.26	S/. 15,500.00	S/. 11,300.00	S/. 11,500.00	S/. 11,300.00	S/. 11,500.00	S/. 16,338.00	S/. 15,500.00	S/. 11,300.00	S/. 11,500.00	S/. 11,300.00	S/. 11,300.00
TOTAL		S/ 226,7[illegible]0.30	S/ 189,525.00	-S/ 37,187.30	S/. 226,7[illegible]3.30	S/. 29,072.10	S/. [illegible]0,781.84	S/. 16,581.84	S/. 16,781.84	S/. 16,581.84	S/. 16,781.84	S/. 22,219.84	S/. 21,781.84	S/. 16,581.84	S/. 16,781.84	S/. 16,581.84	S/. 17,181.84

MUNICIPALIDAD PROVINCIAL DE LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	ÓRGANO DE CONTROL INSTITUCIONAL		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0 012: CONTROL INTERNO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000006: ACCIONES DE CONTROL Y AUDITORIA		
FINALIDAD:	0023404 ACCIONES DE CONTROL Y AUDITORIA		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	MODELO DE INTEGRIDAD IMPLEMENTADO EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACIÓN DEL SERVICIO DE CONTROL POSTERIOR	INFORME	11	1	1	1	1	1	1	1	1	1	1	0	1
2	REALIZACIÓN DEL SERVICIO DE CONTROL SIMULTÁNEO	INFORME	19	1	1	1	1	1	2	2	2	2	2	2	2
3	REALIZACIÓN DEL SERVICIO RELACIONADO	INFORME	44	4	3	4	4	3	4	4	3	4	4	3	4
4	GESTIÓN DOCUMENTARIA DEL ÓRGANO DE CONTROL INSTITUCIONAL	DOCUMENTOS EMITIDOS	840	70	70	70	70	70	70	70	70	70	70	70	70

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACIÓN DEL SERVICIO DE CONTROL POSTERIOR	INFORME		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 16,175.00	S/. 16,175.00	S/. 8,087.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/ 8,087 50	S/. -	S/. -	S/. -	S/. -	S/. -
					GASOLINA DE 95 OCTANOS	GA .ON	150	S/. 22.50	S/. 3,375.00	S/. 1,687.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/ 1,687 50	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO — MUNICIPALIDAD PROVINCIAL LA MAR — SAN MIGUEL

					DIESEL BS	GALON	800	S/. 16.00	**S/. 12,800.00**	S/. 6,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 6,400.00	S/. -	S/. -	S/. -	S/. -
				2.3.2.4.7.1	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 2,450.00	**S/. 2,450.00**	S/. -	S/. -	S/. 2,450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MANTENIMIENTO CORRECTIVO PARA LA FOTOCOPIADORA KONICA MINOLTA-MODELO BIZHUB 554E	SERVICIO	1	S/. 1,225.00	**S/. 1,225.00**	S/. -	S/. -	S/. 1,225.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MANTENIMIENTO CORRECTIVO PARA LA FOTOCOPIADORA KONICA MINOLTA - MODELO BIZHUB 658E	SERVICIO	1	S/. 1,225.00	**S/. 1,225.00**	S/. -	S/. -	S/. 1,225.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2.7.11.6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 3,000.00	**S/. 3,000.00**	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -
					SERVICIO DE PLOTEO	SERVICIO	3	S/. 1,000.00	**S/. 3,000.00**	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 21,625.00**	**S/. 8,087.50**	**S/. -**	**S/. 3,450.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 9,087.50**	**S/. -**	**S/. -**	**S/. -**	**S/. 2,000.00**	**S/. -**
2	REALIZACIÓN DEL SERVICIO DE CONTROL SIMULTÁNEO	INFORME		2.3.2.5.1.2	DE VEHICULOS	GLOBAL	1	S/. 2,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -
					ALQUILER DE CAMIONETA	SERVICIO	2	S/. 1,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -
				2.3.2.9.1.1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 60,000.00	**S/. 60,000.00**	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00
					SERVICIO DE AUXILIAR ADMINISTRATIVO I	SERVICIO	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
					SERVICIO DE AUXILIAR ADMINISTRATIVO II	SERVICIO	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
				2.3.2.1.2.1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	12	S/. 80.00	**S/. 960.00**	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00
				2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	12	S/. 250.00	**S/. 3,000.00**	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00
				2.3	**BIENES Y SERVICIOS**				**S/. 65,960.00**	**S/. 5,330.00**	**S/. 5,330.00**	**S/. 6,330.00**	**S/. 5,330.00**	**S/. 5,330.00**	**S/. 5,330.00**	**S/. 5,330.00**	**S/. 6,330.00**	**S/. 5,330.00**	**S/. 5,330.00**	**S/. 5,330.00**	**S/. 5,330.00**

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

3	REALIZACIÓN DEL SERVICIO RELACIONADO	INFORME	ASISTENTE DE AUDITORIA OCI - CAS IND. (GAMANIEL ANAYA, Antony Eugenio)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,614.19	**S/. 31,370.28**	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. 300.00
				2.6.3 2.1 1	MAQUINAS Y EQUIPOS	GLOBAL	1	S/. 5,400.00	**S/. 5,400.00**	S/. -	S/. 5,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					COMPUTADORA PERSONAL PORTATIL	UNIDAD	3	S/. 1,800.00	**S/. 5,400.00**	S/. -	S/. 5,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.6.3 2.1 2	MOBILIARIO	GLOBAL	1	S/. 3,979.47	**S/. 3,979.47**	S/. -	S/. 3,979.47	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ESTANTE DE MELAMINA	UNIDAD	5	S/. 580.00	**S/. 2,900.00**	S/. -	S/. 2,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SILLA GIRATORIA DE METAL CON BRAZOS	UNIDAD	4	S/. 269.87	**S/. 1,079.47**	S/. -	S/. 1,079.47	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 43,852.71**	**S/. 2,822.77**	**S/. 12,202.24**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 3,122.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 3,122.77**
4	GESTIÓN DOCUMENTARIA DEL ÓRGANO DE CONTROL INSTITUCIONAL	DOCUMENTOS EMITIDOS	SECRETARIA OCI - CAS IND. (ESPINOZA RAMOS, Rocio Roxana)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	**S/. 22,970.28**	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	172.28	**S/. 2,067.33**	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. 300.00
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 22,044.00	**S/. 22,044.00**	**S/. 22,044.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
					MICA PARA ANILLAR TRANSPARENTE TAMAÑO A4	CIENTO	6	S/. 60.00	**S/. 360.00**	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAPA CON CONTRATAPA DE CARTON PLASTIFICADO TAMAÑO A4	UNIDAD	600	S/. 1.00	**S/. 600.00**	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TORNILLO CHICAGO DE 4 in	UNIDAD	150	S/. 3.00	**S/. 450.00**	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE COLQUE - MAT. 017-1318

MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				TORNILLO CHICAGO DE 2 1/2 in	CIENTO	3	S/. 60.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CINTA DE EMBALAJE 2 in X 55 yd	UNIDAD	15	S/. 2.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PABILO DE 3 mm X 100 m	UNIDAD	5	S/. 5.00	**S/. 25.00**	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CINTA ADHESIVA TRANSPARENTE 1 in X 72 yd	UNIDAD	12	S/. 7.00	**S/. 84.00**	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				NOTA AUTOADHESIVA 1/2 in X 2 in (1.27 cm X 5 cm) APROX. X 100 HOJAS	UNIDAD	20	S/. 10.00	**S/. 200.00**	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS COLORES VARIOS	UNIDAD	20	S/. 8.00	**S/. 160.00**	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	20	S/. 12.00	**S/. 240.00**	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				FORRO DE PLASTICO TRANSPARENTE TAMAÑO A4 X 5 m	UNIDAD	5	S/. 45.00	**S/. 225.00**	S/. 225.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	5	S/. 17.00	**S/. 85.00**	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				SOBRE MANILA TAMAÑO A4	EMPAQUE X 25	4	S/. 30.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				SOBRE MANILA TAMAÑO OFICIO	EMPAQUE X 25	4	S/. 15.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				MICA PORTA DOCUMENTO TRANSPARENTE TAMAÑO A4	UNIDAD	100	S/. 1.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				MICA PORTAPAPELES TAMAÑO OFICIO	CIENTO	1	S/. 50.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				ENGRAPADOR GRANDE DE OFICINA (100 HOJAS)	UNIDAD	2	S/. 100.00	**S/. 200.00**	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	10	S/. 32.00	**S/. 320.00**	S/. 320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PERFORADOR DE 2 ESPIGAS PARA 200 HOJAS APROX.	UNIDAD	2	S/. 80.00	**S/. 160.00**	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1316

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	15	S/. 6.00	**S/. 90.00**	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TABLERO DE PLÁSTICO TAMAÑO A4 CON SUJETADOR DE METAL	UNIDAD	15	S/. 18.00	**S/. 270.00**	S/. 270.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TIJERA DE ACERO PARA CORTAR PAPEL DE 15 cm	UNIDAD	10	S/. 18.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	20	S/. 9.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR NEGRO	UNIDAD	50	S/. 6.00	**S/. 300.00**	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	50	S/. 6.00	**S/. 300.00**	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO	UNIDAD	50	S/. 25.00	**S/. 1,250.00**	S/. 1,250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	20	S/. 3.50	**S/. 70.00**	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	UNIDAD	50	S/. 1.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS	UNIDAD	6	S/. 105.00	**S/. 630.00**	S/. 630.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL	UNIDAD	6	S/. 7.00	**S/. 42.00**	S/. 42.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO	UNIDAD	5	S/. 6.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR VERDE	UNIDAD	10	S/. 6.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR AZUL	UNIDAD	10	S/. 6.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR NEGRO	UNIDAD	10	S/. 6.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR ROJO	UNIDAD	10	S/. 6.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO	UNIDAD	5	S/. 60.00	**S/. 300.00**	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	15	S/. 5.00	**S/. 75.00**	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE	UNIDAD	15	S/. 3.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO	UNIDAD	5	S/. 9.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO	UNIDAD	5	S/. 9.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL DE LA MAR · SAN MIGUEL

				TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL	UNIDAD	5	S/. 10.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	10	S/. 5.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO	UNIDAD	10	S/. 5.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	15	S/. 5.00	**S/. 75.00**	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO	UNIDAD	10	S/. 10.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CUADERNO ESPIRAL CUADRICULADO TAMAÑO A5 X 100 HOJAS	UNIDAD	20	S/. 15.00	**S/. 300.00**	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL BOND 75 g TAMAÑO A4	MILLAR	150	S/. 17.00	**S/. 2,550.00**	S/. 2,550.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL BOND 75 g TAMAÑO A3	EMPAQUE X 500	20	S/. 36.00	**S/. 720.00**	S/. 720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL BOND 80 g TAMAÑO A4 COLOR ROJO	CIENTO	20	S/. 40.00	**S/. 800.00**	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CARTULINA PLASTIFICADA DE 50 cm X 70 cm COLOR AZUL	UNIDAD	50	S/. 4.00	**S/. 200.00**	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CARTULINA PLASTIFICADA 50 cm X 70 cm COLOR VERDE	UNIDAD	50	S/. 4.00	**S/. 200.00**	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CARTULINA PLASTIFICADA 180 g DE 50 cm X 70 cm COLOR ROJO	UNIDAD	50	S/. 5.00	**S/. 250.00**	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				GRAPA 23/13 X 1000	UNIDAD	3	S/. 15.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				GRAPA 26/6 X 1000	UNIDAD	3	S/. 2.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR * SAN MIGUEL
V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	5	S/. 25.00	**S/. 125.00**	S/. 125.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA IMPRESORA EPSON DE 120 mL CIAN	UNIDAD	8	S/. 45.00	**S/. 360.00**	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA IMPRESORA EPSON DE 120 mL MAGENTA	UNIDAD	8	S/. 45.00	**S/. 360.00**	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA IMPRESORA EPSON DE 120 mL AMARILLO	UNIDAD	8	S/. 45.00	**S/. 360.00**	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA IMPRESORA EPSON DE 120 mL NEGRO	UNIDAD	8	S/. 45.00	**S/. 360.00**	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA KONICA MINOLTA, COD. REF. TN 516 NEGRO	UNIDAD	7	S/. 450.00	**S/. 3,150.00**	S/. 3,150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA KONICA MINOLTA, COD. REF. TN 513 NEGRO	UNIDAD	7	S/. 450.00	**S/. 3,150.00**	S/. 3,150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					RUEDAS DE ARRASTRE DE PAPEL PARA FOTOCOPIADORA KONICA MINOLTA	UNIDAD	10	S/. 30.00	**S/. 300.00**	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CILINDRO, TAMBOR PARA FOTOCOPIADORA KONICA MINOLTA	UNIDAD	4	S/. 80.00	**S/. 320.00**	S/. 320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MEMORIA PORTATIL USB (MENOR A 1/4 UIT) DE 32 GB	UNIDAD	2	S/. 40.00	**S/. 80.00**	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MEMORIA PORTATIL USB (MENOR A 1/4 UIT) DE 64 GB	UNIDAD	2	S/. 50.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				**S/. 47,681.61**	**S/. 24,130.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,386.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,386.47**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ -	S/ 2,400.00	S/ 2,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 16,175.00	S/ 15,950.00	-S/ 225.00	S/. 16,175.00	S/. 8,087.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 8,087.50	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 1	REPUESTOS Y ACCESORIOS	S/ -	S/ 9,500.00	S/ 9,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE MAT. 017-
V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 22,044.00	S/ 13,757.00	-S/ 8,287.00	S/. 22,044.00	S/. 22,044.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,300.00	S/ 1,300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 960.00	S/ 3,600.00	S/ 2,640.00	S/. 960.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 3,000.00	S/ 10,800.00	S/ 7,800.00	S/. 3,000.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00	S/. 250.00
2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	S/ 2,450.00	S/ 3,000.00	S/ 550.00	S/. 2,450.00	S/. -	S/. -	S/. 2,450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 2	DE VEHICULOS	S/ 2,000.00	S/ -	-S/ 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ 3,000.00	S/ -	-S/ 3,000.00	S/. 3,000.00	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ -	S/ 2,500.00	S/ 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 54,340.56	S/ 53,141.00	-S/ 1,199.56	S/. 54,340.56	S/. 4,528.38	S/. 4,528.38	S/. 4,528.38	S/. 4,528.38	S/. 4,528.38	S/. 4,528.38	S/. 4,528.38	S/. 4,528.38	S/. 4,528.38	S/. 4,528.38	S/. 4,528.38	S/. 4,528.38
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 4,570.29	S/ 4,420.00	-S/ 150.29	S/. 4,570.29	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 60,000.00	S/ 49,200.00	-S/ 10,800.00	S/. 60,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00
2.6.3 2.1 1	MAQUINAS Y EQUIPOS	S/ 5,400.00	S/ -	-S/ 5,400.00	S/. 5,400.00	S/. -	S/. 5,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.6.3 2.1 2	MOBILIARIO	S/ 3,979.47	S/ -	-S/ 3,979.47	S/. 3,979.47	S/. -	S/. 3,979.47	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.6.3 2.9 5	EQUIPOS E INSTRUMENTOS DE MEDICION	S/ -	S/ 6,500.00	S/ 6,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.6.3 2.9 99	MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES	S/ -	S/ 500.00	S/ 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 60,110.85	S/. 4,909.24	S/. 4,909.24	S/. 4,909.24	S/. 4,909.24	S/. 4,909.24	S/. 4,909.24	S/. 5,505.24	S/. 4,909.24	S/. 4,909.24	S/. 4,909.24	S/. 4,909.24	S/. 5,509.24
2.3	BIENES Y SERVICIOS				S/. 109,629.00	S/. 35,661.50	S/. 5,330.00	S/. 9,780.00	S/. 5,330.00	S/. 5,330.00	S/. 5,330.00	S/. 14,417.50	S/. 6,330.00	S/. 5,330.00	S/. 5,330.00	S/. 5,330.00	S/. 5,330.00
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS				S/. 9,379.47	S/. -	S/. 9,379.47	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TOTAL		S/ 179,119.31	S/ 177,768.00	-S/ 1,351.31	S/. 179,119.31	S/. 40,170.74	S/. 9,618.70	S/. 14,689.24	S/. 10,239.24	S/. 13,239.24	S/. 10,239.24	S/. 19,9[illegible]6.74	S/. 11,239.24	S/. 10,239.24	S/. 10,239.24	S/. 11,239.24	S/. 10,859.24

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	OFICINA DE PROCURADURIA PUBLICA MUNICIPAL		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	018: SEGURIDAD JURÍDICA
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0039: DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES

MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL
ACTIVIDAD:	5000007: DEFENSA JUDICIAL DEL ESTADO
FINALIDAD:	0242507 ACCIONES DE PROCURADURIA PUBLICA MUNICIPAL
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	MODELO DE INTEGRIDAD IMPLEMENTADO EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR.

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REPRESENTACION DE LA DEFENSA DEL ESTADO ANTE LOS ORGANISMOS JURISDICCIONALES	PROCESOS	60	5	5	5	5	5	5	5	5	5	5	5	5
2	EJECUCIÓN DE SENTENCIAS JUDICIALES CON CONDICIÓN DE COSA JUZGADA	SENTENCIA	120	10	10	10	10	10	10	10	10	10	10	10	10
3	GESTIÓN DOCUMENTARIA EN LA OFICINA DE PROCURADURIA PUBLICA MUNICIPAL	DOCUMENTOS EMITIDOS	480	40	40	40	40	40	40	40	40	40	40	40	40

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REPRESENTACION DE LA DEFENSA DEL ESTADO ANTE LOS ORGANISMOS JURISDICCIONALES	PROCESOS		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 553.85	**S/. 553.85**	S/. 276.92	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 276.92	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	30	S/. 18.46	**S/. 553.85**	S/. 276.92	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 276.92	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	4	S/. 50.00	**S/. 200.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	4	S/. 210.00	**S/. 840.00**	S/. -	S/. 210.00	S/. -	S/. -	S/. 210.00	S/. -	S/. -	S/. 210.00	S/. -	S/. -	S/. 210.00	S/. -
			PROCURADOR PÚBLICO MUNICIPAL - CAS DIRECTIVO (ANAYA ABREGU, Jesus Danny)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 4,114.19	**S/. 49,370.28**	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

CPC. JAIME QUISPE CONDORI - MATOLL-BIET
Oficina de Planeamiento y Presupuesto

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

			ASISTENTE LEGAL PROCURADURIA - CAS IND. (SOSA CONDOLI, Angel Alain)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,914.19	**S/. 34,970.28**	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 90,546.48**	**S/. 7,445.54**	**S/. 7,445.54**	**S/. 7,445.54**	**S/. 7,445.54**	**S/. 7,445.54**	**S/. 7,445.54**	**S/. 8,045.54**	**S/. 7,445.54**	**S/. 7,445.54**	**S/. 7,445.54**	**S/. 7,445.54**	**S/. 8,045.54**
				2.3	**BIENES Y SERVICIOS**				**S/. 1,593.85**	**S/. 276.92**	**S/. 260.00**	**S/. -**	**S/. -**	**S/. 260.00**	**S/. -**	**S/. 276.92**	**S/. 260.00**	**S/. -**	**S/. -**	**S/. 260.00**	**S/. -**
2	EJECUCIÓN DE SENTENCIAS JUDICIALES CON CONDICIÓN DE COSA JUZGADA	SENTENCIA		2.5.5 1.3 1	A PERSONAS JURIDICAS	CASOS	1	S/. 30,000.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
				2.5.5 1.3 2	A PERSONAS NATURALES	GLOBAL	1	S/. 120,000.00	**S/. 120,000.00**	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00
				2.5	**OTROS GASTOS**				**S/. 150,000.00**	**S/. 12,500.00**	**S/. 12,500.00**	**S/. 12,500.00**	**S/. 12,500.00**	**S/. 12,500.00**	**S/. 12,500.00**	**S/. 12,500.00**	**S/. 12,500.00**	**S/. 12,500.00**	**S/. 12,500.00**	**S/. 12,500.00**	**S/. 12,500.00**
3	GESTIÓN DOCUMENTARIA EN LA OFICINA DE PROCURADURIA PUBLICA MUNICIPAL	DOCUMENTOS EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 5,007.00	**S/. 5,007.00**	S/. 5,007.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 200 g	UNIDAD	4	S/. 7.00	**S/. 28.00**	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	20	S/. 11.00	**S/. 220.00**	S/. 220.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMPAQUE X 25	6	S/. 9.00	**S/. 54.00**	S/. 54.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO A4	EMPAQUE X 50	5	S/. 18.00	**S/. 90.00**	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ENGRAPADOR GRANDE DE OFICINA (100 HOJAS)	UNIDAD	1	S/. 100.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	2	S/. 32.00	**S/. 64.00**	S/. 64.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR NEGRO	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 01-010

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

					PUNTA FINA COLOR ROJO																
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	6	S/. 1.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE	UNIDAD	6	S/. 3.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	36	S/. 17.00	**S/. 612.00**	S/. 612.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CLIP DE METAL CHICO Nº 1 X 100	UNIDAD	5	S/. 3.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	3	S/. 25.00	**S/. 75.00**	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	5	S/. 333.00	**S/. 1,665.00**	S/. 1,665.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 83A CF283A NEGRO	UNIDAD	5	S/. 350.00	**S/. 1,750.00**	S/. 1,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MEMORIA PORTATIL USB (MENOR A 1/4 UIT) DE 64 GB	UNIDAD	2	S/. 50.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 5,007.00**	**S/. 5,007.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**

		CONSTANCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 553.85	S/ 1,500.00	S/ 946.15	S/. 553.85	S/. 276.92	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 276.92	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,000.00	S/ 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 200.00	S/ 840.00	S/ 640.00	S/. 200.00	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 840.00	S/ 1,440.00	S/ 600.00	S/. 840.00	S/. -	S/. 210.00	S/. -	S/. -	S/. 210.00	S/. -	S/. -	S/. 210.00	S/. -	S/. -	S/. 210.00	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 5,007.00	S/ 4,500.00	-S/ 507.00	S/. 5,007.00	S/. 5,007.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 84,340.56	S/ 83,141.00	-S/ 1,199.56	S/. 84,340.56	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38

CPC. JAIME QUISPE CONDORI · MAT. 01-1316

MUNICIPALIDAD PROVINCIAL DE LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					PUNTA FINA COLOR ROJO																
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	6	S/. 1.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE	UNIDAD	6	S/. 3.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	36	S/. 17.00	**S/. 612.00**	S/. 612.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CLIP DE METAL CHICO Nº 1 X 100	UNIDAD	5	S/. 3.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	3	S/. 25.00	**S/. 75.00**	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	5	S/. 333.00	**S/. 1,665.00**	S/. 1,665.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 83A CF283A NEGRO	UNIDAD	5	S/. 350.00	**S/. 1,750.00**	S/. 1,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MEMORIA PORTATIL USB (MENOR A 1/4 UIT) DE 64 GB	UNIDAD	2	S/. 50.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				S/. 5,007.00	S/. 5,007.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 553.85	S/ 1,500.00	S/ 946.15	S/. 553.85	S/. 276.92	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 276.92	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,000.00	S/ 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 200.00	S/ 840.00	S/ 640.00	S/. 200.00	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 840.00	S/ 1,440.00	S/ 600.00	S/. 840.00	S/. -	S/. 210.00	S/. -	S/. -	S/. 210.00	S/. -	S/. -	S/. 210.00	S/. -	S/. -	S/. 210.00	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 5,007.00	S/ 4,500.00	-S/ 507.00	S/. 5,007.00	S/. 5,007.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 84,340.56	S/ 83,141.00	-S/ 1,199.56	S/. 84,340.56	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38	S/. 7,028.38

CPC. JAIME QUISPE CONDORI · MAT. 01-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO · MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 5,005.92	S/ 4,909.00	S/ 96.92	S/. 5,005.92	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONA NATURAL	S/ -	S/ 21,600.00	S/ 21,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.5.5 1.3 1	A PERSONAS JURIDICAS	S/ 30,000.00	S/ 30,000.00	S/ -	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
2.5.5 1.3 2	A PERSONAS NATURALES	S/ 120,000.00	S/ 120,000.00	S/ -	S/. 120,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 90,546.48	S/. 7,445.54	S/. 7,445.54	S/. 7,445.54	S/. 7,445.54	S/. 7,445.54	S/. 7,445.54	S/. 8,045.54	S/. 7,445.54	S/. 7,445.54	S/. 7,445.54	S/. 7,445.54	S/. 8,045.54
2.3	BIENES Y SERVICIOS				S/. 6,600.85	S/. 5,233.92	S/. 260.00	S/. -	S/. -	S/. 260.00	S/. -	S/. 276.92	S/. 260.00	S/. -	S/. -	S/. 260.00	S/. -
2.5	OTROS GASTOS				S/. 150,000.00	S/. 12,500.00	S/. 12,500.00	S/. 12,500.00	S/. 12,500.00	S/. 12,500.00	S/. 12,500.00	S/. 12,500.00	S/. 12,500.00	S/. 12,500.00	S/. 12,500.00	S/. 12,500.00	S/. 12,500.00
TOTAL		S/ 247,147.33	S/ 270,130.00	S/ 22,982.67	S/. 247,147.33	S/. 25,229.46	S/. 20,205.54	S/. 19,945.54	S/. 19,945.54	S/. 20,205.54	S/. 19,945.54	S/. 20,822.46	S/. 20,205.54	S/. 19,945.54	S/. 19,945.54	S/. 20,205.54	S/. 20,545.54

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	OFICINA DE ASESORÍA JURÍDICA		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTION
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000004: ASESORAMIENTO TECNICO Y JURIDICO		
FINALIDAD:	0054335 DESARROLLAR ACCIONES DE ASESORIA JURIDICA		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		

CPC. JAIME QUISPE CONDORI · MAT. 017-816

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

ACCIÓN ESTRATÉGICA INSTITUCIONAL :	MODELO DE INTEGRIDAD IMPLEMENTADO EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR.															
N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EMISIÓN DE OPINIÓN LEGAL	DOCUMENTOS	840	70	70	70	70	70	70	70	70	70	70	70	70
2	ATENCIÓN A CONSULTAS SOBRE LA APLICACIÓN DE NORMAS LEGALES RELACIONADOS CON LA FUNCIÓN PUBLICA	ATENCIÓN	300	25	25	25	25	25	25	25	25	25	25	25	25
3	GESTIÓN DOCUMENTARIA EN LA OFICINA DE ASESORÍA JURÍDICA	DOCUMENTO EMITIDO	108	9	9	9	9	9	9	9	9	9	9	9	9

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EMISIÓN DE OPINIÓN LEGAL	DOCUMENTOS	DIRECTOR DE LA OFICINA DE ASESORÍA JURIDICA - CAS DIR. (BELLIDO AYBAR, Mardonio)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 4,114.19	**S/. 49,370.28**	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 200.00	**S/. 200.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 200.00	**S/. 200.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 52,673.24**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,622.77**	**S/. 4,722.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,622.77**
2	ATENCIÓN A CONSULTAS SOBRE LA APLICACIÓN DE NORMAS LEGALES RELACIONADOS CON LA FUNCIÓN PUBLICA	ATENCIÓN	ASISTENTE DE SERVICIO JURIDICO II - NOMBRADO (TUTAYA RUIZ, Wilbur Owen)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,631.12	**S/. 31,573.44**	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 236.80	**S/. 2,841.61**	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80

CPC. JAIME QUISPE CONDORI - MAT. 1131

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 35,415.05**	**S/. 3,267.92**	**S/. 2,867.92**	**S/. 2,867.92**	**S/. 2,867.92**	**S/. 2,867.92**	**S/. 2,867.92**	**S/. 3,167.92**	**S/. 2,867.92**	**S/. 2,867.92**	**S/. 2,867.92**	**S/. 2,867.92**	**S/. 3,167.92**
3	GESTIÓN DOCUMENTARIA EN LA OFICINA DE ASESORÍA JURÍDICA	DOCUMENTO EMITIDO		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 3,803.00	**S/. 3,803.00**	S/. 3,803.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 2 in X 72 yd	UNIDAD	4	S/. 7.00	**S/. 28.00**	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 40 g APROX.	UNIDAD	6	S/. 7.00	**S/. 42.00**	S/. 42.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA LIQUIDA X 500 mL	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS COLORES VARIOS	UNIDAD	8	S/. 8.00	**S/. 64.00**	S/. 64.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 200 yd	UNIDAD	3	S/. 15.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	13	S/. 12.00	**S/. 156.00**	S/. 156.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FOLDER MANILA TAMAÑO OFICIO COLOR AMARILLO	EMPAQUE X 25	2	S/. 15.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	8	S/. 17.00	**S/. 136.00**	S/. 136.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO OFICIO	EMPAQUE X 50	10	S/. 45.00	**S/. 450.00**	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	5	S/. 3.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PERFORADOR DE 2 ESPIGAS PARA 40 HOJAS APROX.	UNIDAD	2	S/. 25.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PORTA LAPICERO DE METAL	UNIDAD	3	S/. 2.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PORTA CLIPS ACRILICO CON IMAN PARA 200 CLIPS	UNIDAD	1	S/. 4.00	**S/. 4.00**	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					REGLA DE METAL 30 cm	UNIDAD	2	S/. 2.00	**S/. 4.00**	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	TIJERA DE ACERO PARA CORTAR PAPEL DE 15 cm	UNIDAD	2	S/. 18.00	S/. 36.00	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
	DISPENSADOR DE CINTA ADHESIVA 72 yd	UNIDAD	1	S/. 55.00	S/. 55.00	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	12	S/. 6.00	S/. 72.00	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO	UNIDAD	12	S/. 25.00	S/. 300.00	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FECHADOR DE CAUCHO CON PLACA 40 mm X 50 mm APROX.	UNIDAD	1	S/. 4.00	S/. 4.00	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	5	S/. 5.00	S/. 25.00	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE	UNIDAD	5	S/. 3.00	S/. 15.00	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
	SELLO DE JEBE "V°B°"	UNIDAD	1	S/. 35.00	S/. 35.00	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
	SELLO DE JEBE POST FIRMA	UNIDAD	1	S/. 13.00	S/. 13.00	S/. 13.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	5	S/. 9.00	S/. 45.00	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	5	S/. 8.00	S/. 40.00	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
	TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	5	S/. 5.00	S/. 25.00	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
	TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	5	S/. 5.00	S/. 25.00	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
	TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE < 30 mL COLOR NEGRO	UNIDAD	2	S/. 10.00	S/. 20.00	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
	PAPEL BOND 75 g TAMAÑO A4	MILLAR	20	S/. 17.00	S/. 340.00	S/. 340.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
	LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO A4 X 400 HOJAS	UNIDAD	2	S/. 60.00	S/. 120.00	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					CUADERNO DE CARGO EMPASTADO TAMAÑO A5 X 100 HOJAS	UNIDAD	3	S/. 3.00	S/. 9.00	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
					PAPEL LUSTRE DE 70 cm X 50 cm COLOR AMARILLO	UNIDAD	25	S/. 2.00	S/. 50.00	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
					CLIP MARIPOSA DE METAL 45 mm X 50	EMPAQUE X 50	3	S/. 2.00	S/. 6.00	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
					GRAPA 23/8 X 1000	UNIDAD	2	S/. 8.00	S/. 16.00	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
					GRAPA 26/6 X 1000	UNIDAD	2	S/. 2.00	S/. 4.00	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	2	S/. 25.00	S/. 50.00	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
					TINTA DE IMPRESIÓN PARA EPSON COD.REF. T504120AL NEGRO	UNIDAD	6	S/. 80.00	S/. 480.00	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
					TINTA DE IMPRESION PARA EPSON COD.REF. T504220AL CIAN	UNIDAD	4	S/. 80.00	S/. 320.00	S/. 320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
					TINTA DE IMPRESIÓN PARA EPSON COD.REF. T504420AL AMARILLO	UNIDAD	4	S/. 80.00	S/. 320.00	S/. 320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
					TINTA DE IMPRESIÓN PARA EPSON COD.REF. T504320AL MAGENTA	UNIDAD	4	S/. 80.00	S/. 320.00	S/. 320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
				2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 600.00	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MANTENIMIENTO PREVENTIVO DE UNIDAD CENTRAL DE PROCESO - CPU	SERVICIO	1	S/. 200.00	S/. 200.00	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
					MANTENIMIENTO PREDICTIVO DE IMPRESORA	SERVICIO	1	S/. 400.00	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
			ABOGADO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/ 2,500.00	S/. 2,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/ 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	BIENES Y SERVICIOS				S/. 37,505.96	S/. 7,111.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 3,008.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 3,008.58

CPC. JAIME QUISPE CONDORI · MAT. 017-1318 -

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR ★ SAN MIGUEL ★

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 31,573.44	S/ 30,974.00	-S/ 599.44	S/. 31,573.44	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12
2.1.1 9.1 2	AGUINALDOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	S/ 400.00	S/ 400.00	S/ -	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 2,841.61	S/ 2,788.00	-S/ 53.61	S/. 2,841.61	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 3,803.00	S/ 5,000.00	S/ 1,197.00	S/. 3,803.00	S/. 3,803.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 200.00	S/ 200.00	S/ -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 200.00	S/ 200.00	S/ -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -
2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	S/ 600.00	S/ -	-S/ 600.00	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ -	S/ 1,000.00	S/ 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 79,370.28	S/ 78,771.00	-S/ 599.28	S/. 79,370.28	S/. 6,614.19	S/. 6,614.19	S/. 6,614.19	S/. 6,614.19	S/. 6,614.19	S/. 6,614.19	S/. 6,614.19	S/. 6,614.19	S/. 6,614.19	S/. 6,614.19	S/. 6,614.19	S/. 6,614.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 5,005.92	S/ 4,812.00	-S/ 193.92	S/. 5,005.92	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 35,415.05	S/. 3,267.92	S/. 2,867.92	S/. 2,867.92	S/. 2,867.92	S/. 2,867.92	S/. 2,867.92	S/. 3,167.92	S/. 2,867.92	S/. 2,867.92	S/. 2,867.92	S/. 2,867.92	S/. 3,167.92
2.3	BIENES Y SERVICIOS				S/. 90,379.20	S/. 11,434.35	S/. 7,031.35	S/. 7,031.35	S/. 7,031.35	S/. 7,031.35	S/. 7,031.35	S/. 7,631.35	S/. 7,431.35	S/. 7,031.35	S/. 7,031.35	S/. 7,031.35	S/. 7,631.35
TOTAL		S/ 125,794.25	S/ 125,945.00	S/ 150.75	S/. 125,794.25	S/. 14,702.27	S/. 9,899.27	S/. 9,899.27	S/. 9,899.27	S/. 9,899.27	S/. 9,899.27	S/. 10,799.27	S/. 10,299.27	S/. 9,899.27	S/. 9,899.27	S/. 9,899.27	S/. 10,799.27

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI
MAT. 017-1318

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	OFICINA DE PLANEAMIENTO Y PRESUPUESTO		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	004: PLANEAMIENTO GUBERNAMENTAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0005: PLANEAMIENTO INSTITUCIONAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000001: PLANEAMIENTO Y PRESUPUESTO		
FINALIDAD:	0088319 DESARROLLAR EL PLANEAMIENTO DE LA GESTION Y PRESUPUESTO		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ADMINISTRACIÓN EFICIENTE DE LOS RECURSOS DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISIÓN Y EVALUACIÓN DEL PRESUPUESTO ANUAL	INFORME TÉCNICO	4	0	0	1	0	0	1	0	0	1	0	0	1
2	GESTIÓN DOCUMENTARIA DE LA OFICINA DE PLANEAMIENTO Y PRESUPUESTO	DOCUMENTOS EMITIDOS	1440	120	120	120	120	120	120	120	120	120	120	120	120
3	CONDUCCIÓN Y EVALUACIÓN DEL PRESUPUESTO PARTICIPATIVO BASADO EN RESULTADOS	INFORME DE EVALUACIÓN	1	0	0	1	0	0	0	0	0	0	0	0	0
4	CONDUCCIÓN Y EVALUACIÓN DE LA AUDIENCIA DE RENDICIÓN DE CUENTAS	INFORME DE EVALUACIÓN	2	0	0	0	1	0	0	0	0	0	1	0	0

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

CPC. JAIME QUISPE CONDORI MAT. 017-1318

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL																					
N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISIÓN Y EVALUACIÓN DEL PRESUPUESTO ANUAL	INFORME TÉCNICO	DIRECTOR DE PRESUPUESTO - CAS DIR.	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 4,114.19	**S/. 49,370.28**	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	SEMESTRAL	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 500.00	**S/. 500.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 800.00	**S/. 800.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 9.1 1	LIBROS, TEXTOS Y OTROS MATERIALES IMPRESOS	GLOBAL	1	S/. 1,000.00	**S/. 1,000.00**	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					REVISTA ACTUALIDAD GUBERNAMENTAL	UNIDAD	1	S/. 1,000.00	**S/. 1,000.00**	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			OPERADOR CEPLAN	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
					SERVICIO DE ASISTENCIA TECNICA ADMINISTRATIVA	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
				2.1.4 1.1 6	COMPENSACION VACACIONAL (VACACIONES TRUNCAS)	PAGO	1	S/. 60,000.00	**S/. 60,000.00**	S/. 60,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 144,773.24**	**S/. 67,822.77**	**S/. 6,822.77**	**S/. 6,822.77**	**S/. 6,822.77**	**S/. 6,822.77**	**S/. 6,822.77**	**S/. 8,422.77**	**S/. 6,822.77**	**S/. 6,822.77**	**S/. 6,822.77**	**S/. 6,822.77**	**S/. 7,122.77**
2	GESTIÓN DOCUMENTARIA DE LA OFICINA DE	DOCUMENTOS EMITIDOS	ASISTENTE ADMINISTRATIVO OPP - CAS IND.	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	**S/. 20,570.28**	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19

CPC. JAIME QUISPE COMDORI - MAT. 01-17131

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

	PLANEAMIENTO Y PRESUPUESTO		(PEREZ RUIZ, Janet Redhy)	2.1.3.1.1.15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 154.28	**S/. 1,851.33**	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28
				2.1.1.9.1.4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	SEMESTRAL	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,500.00	**S/. 2,826.40**	S/. 2,826.40	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PLASTICO ADHESIVA PARA EMBALAJE 2 in X 110 yd	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 1 1/2 in X 72 yd	UNIDAD	3	S/. 3.00	**S/. 9.00**	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA LIQUIDA X 250 mL	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS COLORES VARIOS	UNIDAD	4	S/. 8.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 1/2 in X 55 yd	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	30	S/. 12.00	**S/. 360.00**	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMPAQUE X 50	2	S/. 16.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	5	S/. 17.00	**S/. 85.00**	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO A4	EMPAQUE X 25	2	S/. 30.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO CON	UNIDAD	3	S/. 3.00	**S/. 9.00**	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-BIET

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	PUNTA FINA DE METAL																
	ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	1	S/. 32.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PERFORADOR DE 2 ESPIGAS PARA 15 A 20 HOJAS APROX.	UNIDAD	1	S/. 20.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	REGLA DE ACRILICO 30 cm	UNIDAD	2	S/. 1.20	**S/. 2.40**	S/. 2.40	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAJADOR DE METAL CON DEPÓSITO	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	4	S/. 6.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	24	S/. 6.00	**S/. 144.00**	S/. 144.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	24	S/. 3.50	**S/. 84.00**	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA MEDIA ECOLOGICO CON RESALTADOR	UNIDAD	4	S/. 2.00	**S/. 8.00**	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	6	S/. 1.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	NUMERADOR AUTOENTINTABLE DE 6 DIGITOS	UNIDAD	1	S/. 100.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	1	S/. 5.00	**S/. 5.00**	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON X 30 mL	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 01-8131

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

						APROX. COLOR NEGRO																	
						TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	1	S/. 5.00	**S/. 5.00**	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						PAPEL BOND 75 g TAMAÑO A4	MILLAR	20	S/. 17.00	**S/. 340.00**	S/. 340.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO A4 X 800 HOJAS	UNIDAD	2	S/. 60.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						PAPEL LUSTRE DE 60 cm X 50 cm COLOR MARRON	UNIDAD	12	S/. 2.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						GRAPA 26/6 X 5000	UNIDAD	4	S/. 14.00	**S/. 56.00**	S/. 56.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	2	S/. 25.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						TINTA DE IMPRESION PARA EPSON COD. REF. T664120 NEGRO	UNIDAD	2	S/. 15.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						TINTA DE IMPRESION PARA EPSON COD. REF. T664220 CIAN	UNIDAD	2	S/. 15.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						TINTA DE IMPRESION PARA EPSON COD. REF. T664320 MAGENTA	UNIDAD	2	S/. 15.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						TINTA DE IMPRESION PARA EPSON COD. REF. T664420 AMARILLO	UNIDAD	2	S/. 15.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	3	S/. 333.00	**S/. 999.00**	S/. 999.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					2.3	**BIENES Y SERVICIOS**				**S/. 25,848.01**	**S/. 4,694.87**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 2,168.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 2,168.47**

CPC. JAIME QUISPE CONDORI - MT. 017-1319

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

3	CONDUCCIÓN Y EVALUACIÓN DEL PRESUPUESTO PARTICIPATIVO BASADO EN RESULTADOS	INFORME DE EVALUACIÓN		2.3.1.1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 686.00	**S/. 686.00**	S/. -	S/. -	S/. 686.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NÉCTAR DE FRUTAS X 285 mL APROX.	EMPAQUE X 24	8	S/. 40.00	**S/. 320.00**	S/. -	S/. -	S/. 320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUA DE MESA SIN GAS X 625 mL	UNIDAD	100	S/. 1.50	**S/. 150.00**	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA DE SODA X 34 g APROX. X 216	UNIDAD	2	S/. 108.00	**S/. 216.00**	S/. -	S/. -	S/. 216.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1.3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 1,900.00	**S/. 1,900.00**	S/. -	S/. -	S/. 1,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PETRÓLEO DIESEL D5	GALONES	100	S/. 19.00	**S/. 1,900.00**	S/. -	S/. -	S/. 1,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1.5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,789.00	**S/. 1,789.00**	S/. -	S/. -	S/. 1,789.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 1/2 in X 55 yd	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FOLDER MANILA TAMAÑO OFICIO COLOR AMARILLO	EMPAQUE X 50	2	S/. 30.00	**S/. 60.00**	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TABLERO DE PLÁSTICO TAMAÑO A4 CON SUJETADOR DE METAL	UNIDAD	4	S/. 18.00	**S/. 72.00**	S/. -	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA DE ACERO PARA CORTAR PAPEL DE 15 cm	UNIDAD	2	S/. 18.00	**S/. 36.00**	S/. -	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	4	S/. 9.00	**S/. 36.00**	S/. -	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR NEGRO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. -	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 01017-1313

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	EMPAQUE X 50	4	S/. 48.00	**S/. 192.00**	S/. -	S/. -	S/. 192.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO.	EMPAQUE X 50	2	S/. 35.00	**S/. 70.00**	S/. -	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	EMPAQUE X 50	2	S/. 39.50	**S/. 79.00**	S/. -	S/. -	S/. 79.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO GRADO 2B CON BORRADOR	DOCENA	2	S/. 12.00	**S/. 24.00**	S/. -	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL	UNIDAD	2	S/. 7.00	**S/. 14.00**	S/. -	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AMARILLO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	20	S/. 17.00	**S/. 340.00**	S/. -	S/. -	S/. 340.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LIBRO DE ACTAS DE 200 FOLIOS	UNIDAD	2	S/. 18.00	**S/. 36.00**	S/. -	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA 26/6 X 5000	UNIDAD	2	S/. 14.00	**S/. 28.00**	S/. -	S/. -	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	2	S/. 333.00	**S/. 666.00**	S/. -	S/. -	S/. 666.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - BIET-110 - MAT.

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				2.3.1 5.3 2	DE COCINA, COMEDOR Y CAFETERIA	GLOBAL	1	S/. 24.00	**S/. 24.00**	S/. -	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					VASO DESCARTABLE DE PLASTICO X 6.5 fl oz	EMPAQUE X 50	3	S/. 8.00	**S/. 24.00**	S/. -	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 2.4 1	SERVICIO DE PUBLICIDAD	GLOBAL	1	S/. 2,600.00	**S/. 2,600.00**	S/. -	S/. -	S/. 2,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE PUBLICIDAD EN PLATAFORMAS DIGITALES	SERVICIO	1	S/. 2,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE PRODUCCIÓN DE SPOT PARA RADIO Y REDES SOCIALES	SERVICIO	1	S/. 600.00	**S/. 600.00**	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 9,000.00	**S/. 9,000.00**	S/. -	S/. -	S/. 9,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE COFFEE BREAK	SERVICIO	1	S/. 3,000.00	**S/. 3,000.00**	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	SERVICIO	1	S/. 6,000.00	**S/. 6,000.00**	S/. -	S/. -	S/. 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 1,720.00	**S/. 1,720.00**	S/. -	S/. -	S/. 1,720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESIONES EN GENERAL	SERVICIO	1	S/. 1,720.00	**S/. 1,720.00**	S/. -	S/. -	S/. 1,720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 1,000.00	**S/. 1,000.00**	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE AMBIENTACION, DECORACION E IMPLEMENTACION DE ESCENARIOS PARA EVENTOS INSTITUCIONALES	SERVICIO	1	S/. 1,000.00	**S/. 1,000.00**	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**
4	CONDUCCIÓN Y EVALUACIÓN DE LA AUDIENCIA DE RENDICIÓN DE CUENTAS	INFORME DE EVALUACIÓN		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 2,554.00	**S/. 2,554.00**	S/. -	S/. -	S/. -	S/. 1,277.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,277.00	S/. -	S/. -
					BEBIDA GASEOSA X 400 mL CLARA	DOCENA	80	S/. 20.00	**S/. 1,600.00**	S/. -	S/. -	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 800.00	S/. -	S/. -
					AGUA DE MESA SIN GAS X 625 mL	UNIDAD	60	S/. 1.50	**S/. 90.00**	S/. -	S/. -	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 45.00	S/. -	S/. -
					GALLETA DE SODA X 34 g APROX. X 216	UNIDAD	3	S/. 108.00	**S/. 864.00**	S/. -	S/. -	S/. -	S/. 432.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 432.00	S/. -	S/. -
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y	GLOBAL	1	S/. 3,873.00	**S/. 3,873.00**	S/. -	S/. -	S/. -	S/. 1,936.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,936.50	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO · MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

					MATERIALES DE OFICINA														
					FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMPAQUE X 50	200	S/. 16.00	**S/. 3,200.00**	S/. -	S/. -	S/. -	S/. 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,600.00	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	EMPAQUE X 50	10	S/. 48.00	**S/. 480.00**	S/. -	S/. -	S/. -	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 240.00	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. -	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 6.00	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. -	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 6.00	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL	UNIDAD	2	S/. 7.00	**S/. 14.00**	S/. -	S/. -	S/. -	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 7.00	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. -	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5.00	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AMARILLO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. -	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5.00	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	5	S/. 17.00	**S/. 85.00**	S/. -	S/. -	S/. -	S/. 42.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 42.50	S/. -	S/. -
					CARTULINA SIMPLE 100 g DE 70 cm X 100 cm	UNIDAD	100	S/. 0.50	**S/. 50.00**	S/. -	S/. -	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 25.00	S/. -	S/. -
				2.3.2.2.4.1	SERVICIO DE PUBLICIDAD	GLOBAL	1	S/. 5,000.00	**S/. 5,000.00**	S/. -	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -
					SERVICIO DE PUBLICIDAD - DIARIO	SERVICIO	2	S/. 500.00	**S/. 1,000.00**	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -
					SERVICIO DE PRODUCCIÓN DE SPOT PARA RADIO Y REDES SOCIALES	SERVICIO	2	S/. 1,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -
					SERVICIO DE PUBLICIDAD TELEV SIVA	SERVICIO	2	S/. 1,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -
				2.3.2.2.4.3	SERVICIOS DE IMAGEN INSTITUCIONAL	GLOBAL	1	S/. 3,900.00	**S/. 3,900.00**	S/. -	S/. -	S/. -	S/. 1,950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,950.00	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - ST. 017-BIEI-UNAF

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° - OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					SERVICIO DE EDICIÓN E IMPRESIONES	SERVICIO	2	S/. 1,950.00	**S/. 3,900.00**	S/. -	S/. -	S/. -	S/. 1,950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,950.00	S/. -	S/. -
				2.3.2 5.1 4	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 2,800.00	**S/. 2,800.00**	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -
					ALQUILER DE EQUIPO DE SONIDO	SERVICIO	2	S/. 1,400.00	**S/. 2,800.00**	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -
				2.3.2 7.9 99	OTROS RELACIONADOS A ORGANIZACION DE EVENTOS	GLOBAL	1	S/. 2,800.00	**S/. 2,800.00**	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -
					SERVICIO DE FACILITADOR DE EVENTO	SERVICIO	2	S/. 1,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -
					ALQUILER DE CÉSPED SINTÉTICO	SERVICIO	2	S/. 400.00	**S/. 800.00**	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 12,000.00	**S/. 12,000.00**	S/. -	S/. -	S/. -	S/. 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 6,000.00	S/. -	S/. -
					SERVICIO DE ALMUERZO	SERVICIO	2	S/. 6,000.00	**S/. 12,000.00**	S/. -	S/. -	S/. -	S/. 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 6,000.00	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 1,302.00	**S/. 1,302.00**	S/. -	S/. -	S/. -	S/. 651.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 651.00	S/. -	S/. -
					SERVICIO DE FOTOCOPIADO E IMPRESIONES	SERVICIO	2	S/. 651.00	**S/. 1,302.00**	S/. -	S/. -	S/. -	S/. 651.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 651.00	S/. -	S/. -
				2.3.2 7.11 99	SERVICIOS DIVERSOS	SERVICIO	1	S/. 2,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -
					SERVICIO DE AMBIENTACION, DECORACION E IMPLEMENTACION DE ESCENARIOS PARA EVENTOS INSTITUCIONALES	SERVICIO	2	S/. 1,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**					#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 3,240.00	S/ 2,700.00	-S/ 540.00	S/. 3,240.00	S/. -	S/. -	S/. 686.00	S/. 1,277.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,277.00	S/. -	S/. -
2.3.1 2.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ -	S/ -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 1,900.00	S/ 5,000.00	S/ 3,100.00	S/. 1,900.00	S/. -	S/. -	S/. 1,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 8,488.40	S/ 6,200.00	-S/ 2,288.40	S/. 8,488.40	S/. 2,826.40	S/. -	S/. 1,789.00	S/. 1,936.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,936.50	S/. -	S/. -
2.3.1 5.3 2	DE COCINA, COMEDOR Y CAFETERIA	S/ 24.00	S/ -	-S/ 24.00	S/. 24.00	S/. -	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 9.1 1	LIBROS, TEXTOS Y OTROS MATERIALES IMPRESOS	S/ 1,000.00	S/ 2,000.00	S/ 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR

2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 6,000.00	S/ 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 500.00	S/ 500.00	S/ -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 800.00	S/ 800.00	S/ -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 2.4 1	SERVICIO DE PUBLICIDAD	S/ 7,600.00	S/ 11,900.00	S/ 4,300.00	S/. 7,600.00	S/. -	S/. -	S/. 2,600.00	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -
2.3.2 2.4 3	SERVICIOS DE IMAGEN INSTITUCIONAL	S/ 3,900.00	S/ 2,800.00	-S/ 1,100.00	S/. 3,900.00	S/. -	S/. -	S/. -	S/. 1,950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,950.00	S/. -	S/. -
2.3.2 5.1 4	DE MAQUINARIAS Y EQUIPOS	S/ 2,800.00	S/ -	-S/ 2,800.00	S/. 2,800.00	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -
2.3.2 7.9 99	OTROS RELACIONADOS A ORGANIZACION DE EVENTOS	S/ 2,800.00	S/ 500.00	-S/ 2,300.00	S/. 2,800.00	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 21,000.00	S/ 18,480.00	-S/ 2,520.00	S/. 21,000.00	S/. -	S/. -	S/. 9,000.00	S/. 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 6,000.00	S/. -	S/. -
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ 3,022.00	S/ -	-S/ 3,022.00	S/. 3,022.00	S/. -	S/. -	S/. 1,720.00	S/. 651.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 651.00	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 3,000.00	S/ 9,000.00	S/ 6,000.00	S/. 3,000.00	S/. -	S/. -	S/. 1,000.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 69,940.56	S/ 68,741.00	-S/ 1,199.56	S/. 69,940.56	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 4,354.29	S/ 4,252.00	-S/ 102.29	S/. 4,354.29	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.1.4 1.1 6	COMPENSACION VACACIONAL (VACACIONES TRUNCAS)	S/ 60,000.00	S/ 60,000.00	S/ -	S/. 60,000.00	S/. 60,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 30,000.00	S/ 30,000.00	S/ -	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
2.3	BIENES Y SERVICIOS				S/. 225,569.25	S/. 72,517.64	S/. 8,691.24	S/. 27,410.24	S/. 26,805.74	S/. 8,691.24	S/. 8,691.24	S/. 10,591.24	S/. 8,691.24	S/. 8,691.24	S/. 26,805.74	S/. 8,691.24	S/. 9,291.24
TOTAL		S/ 225,569.25	S/ 230,073.00	S/ 4,503.75	S/. 225,569.25	S/. 72,517.64	S/. 8,691.24	S/. 27,410.24	S/. 26,805.74	S/. 8,691.24	S/. 8,691.24	S/. 10,591.24	S/. 8,691.24	S/. 8,691.24	S/. 26,805.74	S/. 8,691.24	S/. 9,291.24

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	UNIDAD DE PRESUPUESTO		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	004: PLANEAMIENTO GUBERNAMENTAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0005: PLANEAMIENTO INSTITUCIONAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000001: PLANEAMIENTO Y PRESUPUESTO		
FINALIDAD:	0007979 ACCIONES DE PLANEAMIENTO Y PRESUPUESTO		

CPC. JAIME QUISPE CONDORI - MAT. 01-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ADMINISTRACIÓN EFICIENTE DE LOS RECURSOS DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EMISIÓN DE OPINIÓN TÉCNICO PRESUPUESTAL	INFORME	**480**	40	40	40	40	40	40	40	40	40	40	40	40

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EMISIÓN DE OPINIÓN TÉCNICO PRESUPUESTAL	INFORME		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 2,961.80	**S/. 2,961.80**	S/. 2,961.80	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
					CINTA DE PLASTICO ADHESIVA PARA EMBALAJE 2 in X 110 yd	UNIDAD	1	S/. 8.00	**S/. 8.00**	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
					CINTA ADHESIVA TRANSPARENTE 1 1/2 in X 72 yd	UNIDAD	1	S/. 3.00	**S/. 3.00**	S/. 3.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS COLORES VARIOS	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
					CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 1/2 in X 55 yd	UNIDAD	1	S/. 6.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	15	S/. 12.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
					FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMPAQUE X 50	1	S/. 16.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	3	S/. 17.00	**S/. 51.00**	S/. 51.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
					SOBRE MANILA TAMAÑO A4	EMPAQUE X 25	1	S/. 30.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
					BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	2	S/. 3.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	1	S/. 32.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	PERFORADOR DE 2 ESPIGAS PARA 15 A 20 HOJAS APROX.	UNIDAD	1	S/. 20.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	REGLA DE ACRILICO 30 cm	UNIDAD	1	S/. 1.20	**S/. 1.20**	S/. 1.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	TAJADOR DE METAL CON DEPÓSITO	UNIDAD	1	S/. 1.00	**S/. 1.00**	S/. 1.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 3.50	**S/. 42.00**	S/. 42.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA MEDIA ECOLOGICO CON RESALTADOR	UNIDAD	2	S/. 2.00	**S/. 4.00**	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	4	S/. 1.00	**S/. 4.00**	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	1	S/. 5.00	**S/. 5.00**	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	TINTA PARA ALMOHADILLA DE SELLO AUTOEN TINTABLE X 30 mL COLOR NEGRO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	PAPEL BOND 75 g TAMAÑO A4	MILLAR	10	S/. 17.00	**S/. 170.00**	S/. 170.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE	UNIDAD	6	S/. 0.10	**S/. 0.60**	S/. 0.60	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	GRAPA 26/6 X 5000	UNIDAD	2	S/. 14.00	**S/. 28.00**	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	1	S/. 25.00	**S/. 25.00**	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
	TÓNER DE IMPRESIÓN PARA HP COD. REF. 12A Q2612A NEGRO	UNIDAD	5	S/. 443.00	**S/. 2,215.00**	S/. 2,215.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 01-17-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

			ESPECIALISTA EN PRESUPUESTO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	S/. 42,000.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/ 3,500.00	S/. 3,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/ 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	SEMESTRAL	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/ -	S/. 300.00
				2.3	BIENES Y SERVICIOS				S/. 51,026.56	S/. 9,632.18	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 4,008.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 4,008.58

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 5.1 1	REFUESTOS Y ACCESORIOS	S/ -	S/ 1,400.00	S/ 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 2,961.80	S/ 900.00	-S/ 2,061.80	S/. 2,961.80	S/. 2,961.80	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,000.00	S/ 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 42,000.00	S/ 42,000.00	S/ -	S/. 42,000.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/ 3,500.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,502.96	S/ 2,455.00	-S/ 47.96	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/ 300.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ -	S/ 4,500.00	S/ 4,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 48,064.76	S/ 6,670.38	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/ 3,708.58	S/. 4,008.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 4,008.58
TOTAL		S/ 48,064.76	S/ 52,855.00	S/ 4,790.24	S/. 48,064.76	S/. 6,670.38	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 4,008.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/ 4,008.58

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI
MAT. 017-138

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL

CENTRO DE COSTO :	UNIDAD DE PROGRAMACIÓN E INVERSIONES		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	004: PLANEAMIENTO GUBERNAMENTAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0005: PLANEAMIENTO INSTITUCIONAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000001: PLANEAMIENTO Y PRESUPUESTO		
FINALIDAD:	0406783 DESARROLLO DE LA PROGRAMACION MULTIANUAL DE INVERSIONES - OPMI		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ADMINISTRACIÓN EFICIENTE DE LOS RECURSOS DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				1	2	3	4	5	6	7	8	9	10	11	12
1	ELABORACION DEL DIAGNOSTICO DE BRECHAS Y LOS CRITERIOS DE PRIORIZACIONDE ACUERDO A LOS LINEAMIENTOS INVIERTE.PE	RESOLUCION	1	0	1	0	0	0	0	0	0	0	0	0	0
2	ACTUALIZACION DE LA PROGRAMACION MULTIANUAL DE INVERSIONES PERIODO	RESOLUCION	1	0	1	0	0	0	0	0	0	0	0	0	0
3	SEGUIMIENTO DE LAS INVERSIONES A TRAVEZ DE REUNION ORDINARIA Y EXTRAORDANARIAS DURANTE EL AÑO 2024	INFORME	12	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ELABORACION DEL DIAGNOSTICO DE BRECHAS Y LOS CRITERIOS DE PRIORIZACIONDE ACUERDO A LOS LINEAMIENTOS INVIERTE.PE	INFORME	ESPECIALISTA EN PROGRAMACIÓN MULTIANUAL DE INVERSIONES	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 3,000.00	S/. 36,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

2	ACTUALIZACION DE LA PROGRAMACION MULTIANUAL DE INVERSIONES	INFORME TECNICO		2.3.1 5 1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 2,167.60	**S/. 2,167.60**	S/ 2,167.60	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PLASTICO ADHESIVA PARA EMBALAJE 2 in X 110 yd	UNIDAD	1	S/. 8.00	**S/. 8.00**	S/ 8.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 1 1/2 in X 72 yd	UNIDAD	1	S/. 3.00	**S/. 3.00**	S/ 3.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA LIQUIDA X 250 mL	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/ 10.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS COLORES VARIOS	UNIDAD	4	S/. 8.00	**S/. 32.00**	S/ 32.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 1/2 in X 55 yd	UNIDAD	1	S/. 6.00	**S/. 6.00**	S/ 6.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	15	S/. 12.00	**S/. 180.00**	S/ 180.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMPAQUE X 50	1	S/. 16.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	2	S/. 17.00	**S/. 34.00**	S/ 34.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO A4	EMPAQUE X 50	1	S/. 18.00	**S/. 18.00**	S/ 18.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/ 2.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	2	S/. 3.00	**S/. 6.00**	S/ 6.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	1	S/. 32.00	**S/. 32.00**	S/ 32.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					PERFORADOR DE 2 ESPIGAS PARA 15 A 20 HOJAS APROX.	UNIDAD	1	S/. 20.00	**S/. 20.00**	S/ 20.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					REGLA DE ACRILICO 30 cm	UNIDAD	2	S/. 1.20	**S/. 2.40**	S/ 2.40	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/ 12.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAJADOR DE METAL CON DEPÓSITO	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/ 2.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAY 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 3.50	**S/. 42.00**	S/. 42.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA MEDIA ECOLOGICO CON RESALTADOR	UNIDAD	3	S/. 2.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	4	S/. 1.00	**S/. 4.00**	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	10	S/. 17.00	**S/. 170.00**	S/. 170.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO A4 X 400 HOJAS	UNIDAD	1	S/. 60.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE DE 60 cm X 50 cm COLOR NARANJA	UNIDAD	12	S/. 0.10	**S/. 1.20**	S/. 1.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA 26/6 X 5000	UNIDAD	2	S/. 14.00	**S/. 28.00**	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	2	S/. 25.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 12A Q2612A NEGRO	UNIDAD	3	S/. 443.00	**S/. 1,329.00**	S/. 1,329.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 38,167.60**	**S/. 5,167.60**	**S/. 3,000.00**	**S/. 3,000.00**	**S/. 3,000.00**	**S/. 3,000.00**	**S/. 3,000.00**	**S/. 3,000.00**	**S/. 3,000.00**	**S/. 3,000.00**	**S/. 3,000.00**	**S/. 3,000.00**	**S/. 3,000.00**
3	SEGUIMIENTO DE LAS INVERSIONES A TRAVEZ DE REUNION ORDINARIA Y	INFORME		2.3.1.1.1.1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 600.00	**S/. 600.00**	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00

	EXTRAORDANARIAS DURANTE EL AÑO 2024				SERVICIO DE COFFEE BREAK	MES	6	S/. 100.00	S/. 600.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00
				2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	6	S/. 150.00	S/. 900.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00
				2.3	BIENES Y SERVICIOS				S/. 1,500.00	S/. -	S/. 250.00	S/. -	S/. 250.00	S/. -	S/. 250.00	S/. -	S/. 250.00	S/. -	S/. 250.00	S/. -	S/. 250.00

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 600.00	S/ 1,000.00	S/ 400.00	S/. 600.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 2,167.60	S/ 2,200.00	S/ 32.40	S/. 2,167.60	S/. 2,167.60	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 900.00	S/ 1,200.00	S/ 300.00	S/. 900.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ -	S/ 39,171.00	S/ 39,171.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ -	S/ 2,455.00	S/ 2,455.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ -	S/ 600.00	S/ 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 36,000.00	S/ 5,400.00	S/ 30,600.00	S/. 36,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
2.3	BIENES Y SERVICIOS				S/. 39,667.60	S/. 5,167.60	S/. 3,250.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00	S/. 3,250.00
TOTAL		S/ 39,667.60	S/ 52,026.60	S/ 12,358.40	S/. 39,667.60	S/ 5,167.60	S/. 3,250.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00	S/ 3,250.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00	S/. 3,250.00

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	UNIDAD DE PLANEAMIENTO RACIONALIZACIÓN Y SISTEMAS		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	004: PLANEAMIENTO GUBERNAMENTAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0005: PLANEAMIENTO INSTITUCIONAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000001: PLANEAMIENTO Y PRESUPUESTO		
FINALIDAD:	0000576 DESARROLLAR EL PLANEAMIENTO DE LA GESTION		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

CPC. JAIME QUISPE CONDORI · MAT. 017-131

MUNICIPALIDAD PROVINCIAL LA MAR · V°B° · OFICINA DE PLANEAMIENTO Y PRESUPUESTO · SAN MIGUEL

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	FORMULACIÓN, EVALUACION Y MODIFICACION DEL PLAN OPERATIVO INSTITUCIONAL	DOCUMENTO	2	0	0	0	1	0	0	0	0	0	0	1	0
2	ACTUALIZACIÓN Y MEJORA DE LOS INSTRUMENTOS DE GESTIÓN (PDCL, PEI, ROF y otros)	DOCUMENTO	4	1	0	0	0	1	0	0	0	1	0	0	1
3	REALIZACION DEL MATENIMIENTO Y SOPORTE DEL SISTEMA INFORMATICO DE LA MPLM	INFORME	12	1	1	1	1	1	1	1	1	1	1	1	1
4	IMPLEMENTACIÓN DEL PLAN DE GOBIERNO DIGITAL	IMPLEMENTACIÓN	1	0	0	1	0	0	0	0	0	0	0	0	0

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	FORMULACIÓN, EVALUACION Y MODIFICACION DE LOS PLANES INSTITUCIONALES	INFORME	ESPECIALISTA EN PLANIFICACION Y RACIONALIZACION	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.53	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	SEMESTRE	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 609.00	**S/. 609.00**	**S/. 609.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
2	ACTUALIZACIÓN Y MEJORA DE LOS INSTRUMENTOS DE GESTIÓN (PDCL, PEI, ROF y otros)	INFORME			GOMA LIQUIDA X 500 mL	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS COLORES VARIOS	UNIDAD	4	S/. 8.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MAT. - CPC. JAIME QUISPE CONDORI - 81E-L10

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

	CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 1/2 in X 55 yd	UNIDAD	1	S/. 6.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	10	S/. 12.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMPAQUE X 50	1	S/. 16.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	3	S/. 17.00	**S/. 51.00**	S/. 51.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SOBRE MANILA TAMAÑO A4	EMPAQUE X 50	1	S/. 18.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	2	S/. 3.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	1	S/. 32.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PERFORADOR DE 2 ESFIGAS PARA 15 A 20 HOJAS APROX.	UNIDAD	1	S/. 20.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	REGLA DE ACRILICO 30 cm	UNIDAD	2	S/. 1.20	**S/. 2.40**	S/. 2.40	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAJADOR DE METAL CON DEPÓSITO	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 3.50	**S/. 42.00**	S/. 42.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL

					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA MEDIA ECOLOGICO CON RESALTADOR	UNIDAD	4	S/. 2.00	**S/. 8.00**	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	6	S/. 1.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	1	S/. 5.00	**S/. 5.00**	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	5	S/. 17.00	**S/. 85.00**	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LIBRO DE ACTAS DE 200 FOLIOS	UNIDAD	1	S/. 18.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE CLARO	UNIDAD	6	S/. 0.10	**S/. 0.60**	S/. 0.60	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA 26/6 X 5000	UNIDAD	2	S/. 14.00	**S/. 28.00**	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	1	S/. 25.00	**S/. 25.00**	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.1 1	CONSULTORIAS	SERVICIO	1	S/. 25,000.00	**S/. 25,000.00**	S/. -	S/. -	S/. 15,000.00	S/. -	S/. -	S/. -	S/. -	S/. 10,000.00	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 71,320.96**	**S/. 4,926.58**	**S/. 3,708.58**	**S/. 18,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,008.58**	**S/. 13,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,008.58**
3	REALIZACIÓN DE MANTENIMIENTO Y SOPORTE DEL SISTEMA INFORMATICO DE LA MPLM	SOPORTE		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 891.20	**S/. 891.20**	S/. 891.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS COLORES VARIOS	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO	UNIDAD	3	S/. 12.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - GERENTE - LTO. MAT.

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

	ANCHO TAMAÑO OFICIO																
	BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	2	S/. 3.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	1	S/. 32.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PERFORADOR DE 2 ESPIGAS PARA 15 A 20 HOJAS APROX.	UNIDAD	1	S/. 20.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	REGLA DE ACRILICO 30 cm	UNIDAD	1	S/. 1.20	**S/. 1.20**	S/. 1.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	1	S/. 6.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAJADOR DE METAL CON DEPÓSITO	UNIDAD	1	S/. 1.00	**S/. 1.00**	S/. 1.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	1	S/. 6.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	6	S/. 3.50	**S/. 21.00**	S/. 21.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA MEDIA ECOLOGICO CON RESALTADOR	UNIDAD	2	S/. 2.00	**S/. 4.00**	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	3	S/. 1.00	**S/. 3.00**	S/. 3.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	1	S/. 8.00	**S/. 8.00**	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	1	S/. 5.00	**S/. 5.00**	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	2	S/. 17.00	**S/. 34.00**	S/. 34.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA 26/6 X 5000	UNIDAD	1	S/. 14.00	**S/. 14.00**	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	2	S/. 333.00	**S/. 666.00**	S/. 666.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 2.2 3	SERVICIO DE INTERNET	SERVICIO	12	S/ 4,000.00	**S/. 48.000.00**	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00
			RESPONSABLE DE INFORMÁTICA Y SISTEMAS - CAS IND. (YAURICASA ESLAVA, Elvis)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	**S/. 22,970.28**	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 172.28	**S/. 2,067.33**	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
4	IMPLEMENTACIÓN DEL PLAN DE GOBIERNO DIGITAL	IMPLEMENTACIÓN		2.6.3 2.3 2	EQUIPOS DE COMUNICACIONES PARA REDES INFORMATICAS	GLOBAL	1	S/. 20,000.00	**S/. 20,000.00**	S/. -	S/. -	S/. 20,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 6.1 99	OTROS ACCESORIOS Y REPUESTOS	GLOBAL	1	S/. 10,000.00	**S/. 10,000.00**	S/. -	S/. -	S/. 10,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 75,420.01**	**S/. 7,868.87**	**S/. 6,086.47**	**S/. 6,086.47**	**S/. 6,086.47**	**S/. 6,086.47**	**S/. 6,086.47**	**S/. 6,086.47**	**S/. 6,086.47**	**S/. 6,086.47**	**S/. 6,086.47**	**S/. 6,086.47**	**S/. 6,086.47**
				2.6	**ADQUISICION DE ACTIVOS NO FINANCIEROS**				**S/. 20,000.00**	**S/. -**	**S/. -**	**S/. 20,000.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 1,500.20	S/ 2,000.00	S/ 499.80	S/. 1,500.20	S/. 1,500.20	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 99	OTROS ACCESORIOS Y REPUESTOS	S/ 10,000.00	S/ 10,000.00	S/ -	S/. 10,000.00	S/. -	S/. -	S/. 10,000.00	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 2.2 3	SERVICIO DE INTERNET	S/ 48,000.00	S/ 48,000.00	S/ -	S/. 48,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/ 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00

CPC. JAIME QUISPE CONDORI MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

2.3.2 7.1 1	CONSULTORIAS	S/ 25,000.00	S/ 25,000.00	S/ -	S/. 25,000.00	S/. -	S/. -	S/. 15,000.00	S/. -	S/. -	S/. -	S/. -	S/. 10,000.00	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 64,970.28	S/ 64,371.00	-S/ 599.28	S/. 64,970.28	S/. 5,414.19	S/. 5,414.19	S/. 5,414.19	S/. 5,414.19	S/. 5,414.19	S/. 5,414.19	S/. 5,414.19	S/. 5,414.19	S/. 5,414.19	S/. 5,414.19	S/. 5,414.19	S/. 5,414.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 4,570.29	S/ 4,468.00	-S/ 102.29	S/. 4,570.29	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ -	S/ 14,400.00	S/ 14,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.6.3 2.3 2	EQUIPOS DE COMUNICACIONES PARA REDES INFORMATICAS	S/ 20,000.00	S/ 20,000.00	S/ -	S/. 20,000.00	S/. -	S/. -	S/. 20,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 155,240.77	S/. 11,295.25	S/. 9,795.05	S/. 34,795.05	S/. 9,795.05	S/. 9,795.05	S/. 9,795.05	S/. 10,395.05	S/. 19,795.05	S/. 9,795.05	S/. 9,795.05	S/. 9,795.05	S/. 10,395.05
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS				S/. 20,000.00	S/. -	S/. -	S/. 20,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TOTAL		S/ 175,240.77	S/ 169,439.00	S/ 14,198.23	S/. 175,240.77	S/. 11,295.25	S/. 9,795.05	S/. 54,795.05	S/. 9,795.05	S/. 9,795.05	S/. 9,795.05	S/. 10,395.05	S/. 9,795.05	S/. 9,795.05	S/. 9,795.05	S/. 9,795.05	S/. 10,395.05

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	OFICINA DE ADMINISTRACION Y FINANZAS		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0000661 DIRECCION, ADMINISTRACION, COORDINACION, SUPERVISION Y CONTROL		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	GESTIÓN POR PROCESOS IMPLEMENTADO EN BENEFICIO DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE

CPC. JAIME QUISPE CONDORI · MAT. 01170 · GTE. MUNICIPAL

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS UNIDADES DE LA OFICINA DE ADMINISTRACIÓN Y FINANZAS	INFORME	**12**	1	1	1	1	1	1	1	1	1	1	1	1
2	GESTIÓN Y TRAMITE DE DOCUMENTOS ANTE LAS INSTITUCIONES FUERA DE LA ENTIDAD	DOCUMENTO EMITIDO	**240**	20	20	20	20	20	20	20	20	20	20	20	20
3	REALIZACIÓN Y ACCIÓN DEL CONTROL PREVIO DE LA EJECUCIÓN DEL GASTO	ACCION DE CONTROL	**2400**	200	200	200	200	200	200	200	200	200	200	200	200
4	SUPERVISION Y MONITOREO A LOS DIFERENTES ACTIVIDADES Y PROYECTOS EJECUTADOS POR LA MUNICIPALIDAD	INFORME	**12**	1	1	1	1	1	1	1	1	1	1	1	1
5	GESTIÓN DOCUMENTARIA EN LA OFICINA DE ADMINISTRACIÓN Y FINANZAS	DOCUMENTO EMITIDO	**4800**	400	400	400	400	400	400	400	400	400	400	400	400
6	REALIZACION DE PAGO DEL SERVICIOS BÁSICOS	SERVICIO	**12**	1	1	1	1	1	1	1	1	1	1	1	1
7	REALIZACION DEL MANEJO DE CAJA CHICA	INFORME	**12**	1	1	1	1	1	1	1	1	1	1	1	1
8	REALIZACION DEL PAGO POR DECRETO DE URGENCIA N° 037-94	ACCIÓN	**1**	1	0	0	0	0	0	0	0	0	0	0	0

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS UNIDADES DE LA OFICINA DE ADMINISTRACIÓN Y FINANZAS	INFORME	DIRECTOR DE LA OFICINA DE ADMINISTRACIÓN Y FINANZAS - CAS DIR. (LLANCCE ATAO, Fredy Ruben)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 4,114.19	**S/. 49,370.28**	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.[illegible] 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.[illegible] 9.1 1	LIBROS, TEXTOS Y OTROS MATERIALES IMPRESOS	GLOBAL	1	S/. 600.00	**S/. 600.00**	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-010 · ALC.

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO · MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

					LIBROS PARA LA ADMINISTRACIÓN Y GESTIÓN PÚBLICA	UNIDAD	3	S/. 200.00	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 53,073.24**	**S/. 4,922.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,622.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,622.77**
2	GESTIÓN Y TRAMITE DE DOCUMENTOS ANTE LAS INSTITUCIONES FUERA DE LA ENTIDAD	DOCUMENTO EMITIDO		2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	5	S/. 50.00	**S/. 250.00**	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	5	S/. 150.00	**S/. 750.00**	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. -
				2.3.2 2.3 1	CORREOS Y SERVICIOS DE MENSAJERIA	GLOBAL	1	S/. 800.00	**S/. 800.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/.	S/. 400.00
					SERVICIO DE COURIER	SERVICIO	2	S/. 400.00	**S/. 800.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00
				2.3.2 6.1 2	GASTOS NOTARIALES	GLOBAL	1	S/. 1,000.00	**S/. 1,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/.	S/. 500.00
					SERVICIO DE REGISTRO Y TRÁMITES NOTARIALES VARIOS	SERVICIO	2	S/. 500.00	**S/. 1,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00
				2.3	**BIENES Y SERVICIOS**				**S/. 2,800.00**	**S/. -**	**S/. 200.00**	**S/. -**	**S/. 200.00**	**S/. -**	**S/. 1,100.00**	**S/. -**	**S/. 200.00**	**S/. -**	**S/. 200.00**	**S/. -**	**S/. 900.00**
3	REALIZACIÓN Y ACCIÓN DEL CONTROL PREVIO DE LA EJECUCIÓN DEL GASTO	ACCION DE CONTROL	**EPECIALISTA DE CONTROL PREVIO - CAS IND. (PAREJA BONIFACIO, Mónica)**	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,114.19	**S/. 37,370.28**	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 40,473.24**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,622.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,622.77**
4	SUPERVISION Y MONITOREO A LOS DIFERENTES ACTIV DADES Y PROYECTOS EJECUTADOS POR LA MUNICIPALIDAD	INFORME		2.3.2 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 3,940.00	**S/. 3,940.00**	S/. 3,940.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	213	S/. 18.46	**S/. 3,940.00**	S/. 3,940.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 4.5 1	DE VEHICULOS	GLOBAL	1	S/. 4,000.00	**S/. 4,000.00**	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -
					MANTENIMIENTO CORRECTIVO DE CAMIONETA	SERVICIO	1	S/. 4,000.00	**S/. 4,000.00**	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 7,940.00**	**S/. 3,940.00**	**S/. 2,000.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 2,000.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
5	GESTIÓN DOCUMENTARIA EN LA OFICINA DE	DOCUMENTO EMITIDO		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y	GLOBAL	1	S/. 4,764.00	**S/. 4,764.00**	S/. 3,132.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,632.00	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO — MUNICIPALIDAD PROVINCIAL DE LA MAR — SAN MIGUEL

	ADMINISTRACIÓN Y FINANZAS				MATERIALES DE OFICINA															
					CINTA DE PLÁSTICO ADHESIVA PARA EMBALAJE 48 mm X 110 yd	UNIDAD	4	S/. 15.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 40 g APROX.	UNIDAD	3	S/. 7.00	**S/. 21.00**	S/. 21.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA LIQUIDA X 250 mL	UNIDAD	3	S/. 10.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 400 HOJAS COLORES VARIOS	UNIDAD	4	S/. 18.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 200 yd	UNIDAD	4	S/. 15.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	30	S/. 11.00	**S/. 330.00**	S/. 165.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 165.00	S/. -	S/. -	S/. -	S/. -
					FOLDER MANILA TAMAÑO OFICIO COLOR AMARILLO	EMPAQUE X 25	2	S/. 15.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	4	S/. 17.00	**S/. 68.00**	S/. 68.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO A4	EMPAQUE X 25	2	S/. 30.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO OFICIO	EMPAQUE X 50	1	S/. 45.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	6	S/. 1.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	4	S/. 3.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PERFORADOR DE 2 ESPIGAS PARA 40 HOJAS APROX.	UNIDAD	1	S/. 25.00	**S/. 25.00**	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					REGLA DE PLASTICO 30 cm	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC JAIME QUISPE CONDORI M.T. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

					TIJERA DE METAL DE 8 in CON MANGO DE PLASTICO	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					DISPENSADOR DE CINTA ADHESIVA 72 yd	UNIDAD	1	S/. 55.00	**S/. 55.00**	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) TINTA GEL PUNTA FINA COLOR AZUL	UNIDAD	4	S/. 7.00	**S/. 28.00**	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	EMPAQUE X 50	1	S/. 48.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO.	EMPAQUE X 50	1	S/. 35.00	**S/. 35.00**	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	EMPAQUE X 50	1	S/. 39.00	**S/. 39.00**	S/. 39.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO GRADO 2B CON BORRADOR	DOCENA	1	S/. 12.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR AZUL	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR NEGRO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR ROJO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO	UNIDAD	1	S/. 60.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON RESALTADOR PUNTA GRUESA	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

CPC. JAIME QUISPE CONDORI - MAT. 01710 - GERENTE

					BISELADA COLOR AMARILLO																	
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑC MEDIANO COLOR NEGRO	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑC MEDIANO COLOR AZUL	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA ALMOHADILLA DE SELLOS AUTOENTINTABLES X 8 mL	UNIDAD	10	S/. 4.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CUADERNO CUADRICULADO TAMAÑC A4 X 100 HOJAS	UNIDAD	1	S/. 5.00	**S/. 5.00**	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑC A4	MILLAR	20	S/. 17.00	**S/. 340.00**	S/. 170.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 170.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑC A4 X 400 HOJAS	UNIDAD	6	S/. 60.00	**S/. 360.00**	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CUADERNO DE CARGO EMPASTADO TAMAÑC A5 X 200 HOJAS	UNIDAD	2	S/. 20.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE DE 60 cm X 50 cm COLOR LILA	UNIDAD	50	S/. 0.10	**S/. 5.00**	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA 26/6 X 5000	UNIDAD	1	S/. 14.00	**S/. 14.00**	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	2	S/. 25.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 35A CB435A NEGRO	UNIDAD	2	S/. 400.00	**S/. 800.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONTORI - 01-1318 - MAT

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TÓNER DE IMPRESION PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	2	S/. 333.00	S/. 666.00	S/. 333.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 333.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESION PARA HP COD. REF. CF226A NEGRO	UNIDAD	2	S/. 564.00	S/. 1,128.00	S/. 564.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 564.00	S/. -	S/. -	S/. -	S/. -	S/. -
			ASISTENTE ADMINISTRATIVO - CAS IND. (JAIME TINEO, Yimy Alejandro)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,614.19	S/. 31,370.28	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 19,200.00	S/. 19,200.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00
					SERVICIO DE AUXILIAR ADMINISTRATIVO	MES	12	S/. 1,600.00	S/. 19,200.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00
				2.3	**BIENES Y SERVICIOS**				S/. 58,437.24	S/. 7,554.77	S/. 4,422.77	S/. 4,422.77	S/. 4,422.77	S/. 4,422.77	S/. 6,354.77	S/. 4,422.77	S/. 4,422.77	S/. 4,422.77	S/. 4,422.77	S/. 4,422.77	S/. 4,722.77
6	REALIZACION DE PAGO DEL SERVICIOS BÁSICOS	SERVICIO		2.3.2 2.1 1	SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA	MES	12	S/. 10,900.00	S/. 130,800.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00
				2.3	**BIENES Y SERVICIOS**				S/. 130,800.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00
7	REALIZACION DEL MANEJO DE CAJA CHICA	INFORME		2.3.1 99.1 99	OTROS BIENES	GLOBAL	12	S/. 500.00	S/. 6,000.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00
				2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	12	S/. 500.00	S/. 6,000.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00
				2.3	**BIENES Y SERVICIOS**				S/. 12,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00
8	REALIZACION DEL PAGO POR DECRETO DE URGENCIA N° 037-94	ACCIÓN	PAGO DE DEVENGADO ACUMULADO POR EL D.U. N° 037-94 - GRUPO I	2.1.1 9.3 99	OTRAS OCASIONALES	GLOBAL	1	S/. 208,546.00	S/. 208,546.00	S/. 10,000.00	S/. 58,546.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00
					ORE POZO, MARTINA	PAGO	1	S/. 12,487.50	S/. 12,487.50	S/. -	S/. 12,487.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GIRALDEZ HUAMAN, GLORIA ANGELA	PAGO	1	S/. 14,111.00	S/. 14,111.00	S/. -	S/. 14,111.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PEREZ GUTIERREZ, MARCIANO	PAGO	1	S/. 12,487.50	S/. 12,487.50	S/. -	S/. 12,487.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					VILLAR HUAMAN, ELEODORO	PAGO	1	S/. 12,487.50	S/. 12,487.50	S/. -	S/. 12,487.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO · MUNICIPALIDAD PROVINCIAL LA MAR

					GARCIA GUTIERREZ, FLORIANO	PAGO	1	S/. 11,812.50	S/. 11,812.50	S/. -	S/. 11,812.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ESPINOZA CORDOVA, JUAN	PAGO	1	S/. 12,672.50	S/. 12,672.50	S/. -	S/. 12,672.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHAVEZ CORONADO, EMILIO	PAGO	1	S/. 12,487.50	S/. 12,487.50	S/. -	S/. 12,487.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			PAGO DE DEVENGADO ACUMULADO POR EL D.U. N° 037-94 - GRUPO II		MELGAR COTRINA, ROSA CECILIA	BONIFICADO	12	S/. 1,000.00	S/. 12,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00
					PALOMINO CURO, ROSALINO	BONIFICADO	12	S/. 1,000.00	S/. 12,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00
					TUTAYA RUIZ, WILBUR OWEN	BONIFICADO	12	S/. 1,000.00	S/. 12,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00
					HUAMAN DE LA CRUZ, MÁXIMO	BONIFICADO	12	S/. 1,000.00	S/. 12,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00
					DURAND DIAZ, JUAN CARLOS	BONIFICADO	12	S/. 1,000.00	S/. 12,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00
					GAMARRA CAMASSI, TULIO RENEE	BONIFICADO	12	S/. 1,000.00	S/. 12,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00
					SANTIAGO GARCIA, EMILIO	BONIFICADO	12	S/. 1,000.00	S/. 12,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00
					VELASQUEZ PEREZ, RODOLFO	BONIFICADO	12	S/. 1,000.00	S/. 12,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00
					URBANO VELASQUE, ROBERTO	BONIFICADO	12	S/. 1,000.00	S/. 12,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00
					YUCRA MUCHA, MÁXIMO	BONIFICADO	12	S/. 1,000.00	S/. 12,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. 1,000.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				S/. 208,546.00	S/. 10,000.00	S/. 98,546.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 9.3 99	OTRAS OCASIONALES	S/ 208,546.00	S/ 206,998.00	-S/ 1,548.00	S/. 208,546.00	S/. 10,000.00	S/. 98,546.00	S/ 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 118,110.84	S/ 116,311.00	-S/ 1,799.84	S/. 118,110.84	S/. 9,842.57	S/. 9,842.57	S/. 9,842.57	S/. 9,842.57	S/. 9,842.57	S/. 9,842.57	S/. 9,842.57	S/. 9,842.57	S/. 9,842.57	S/. 9,842.57	S/. 9,842.57	S/. 9,842.57
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 7,508.88	S/ 7,364.00	-S/ 144.88	S/. 7,508.88	S/. 625.74	S/. 625.74	S/ 625.74	S/. 625.74	S/. 625.74	S/. 625.74	S/. 625.74	S/. 625.74	S/. 625.74	S/. 625.74	S/. 625.74	S/. 625.74
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,800.00	S/ 1,800.00	S/ -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. 900.00
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 3,940.00	S/ 3,940.00	S/ -	S/. 3,940.00	S/. 3,940.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 4,764.00	S/ 3,400.00	-S/ 1,364.00	S/. 4,764.00	S/. 3,132.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. 1,632.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 9.1 1	LIBROS, TEXTOS Y OTROS MATERIALES IMPRESOS	S/ 600.00	S/ -	-S/ 600.00	S/. 600.00	S/. 600.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ 6,000.00	S/ 6,000.00	S/ -	S/. 6,000.00	S/. 500.00	S/. 500.00	S/ 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 250.00	S/ 700.00	S/ 450.00	S/. 250.00	S/. -	S/. 50.00	S/ -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR

2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 750.00	S/ 1,200.00	S/ 450.00	S/. 750.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. -
2.3.2 2.1 1	SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA	S/ 130,800.00	S/ 130,800.00	S/ -	S/. 130,800.00	S/. 10,300.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00	S/. 10,900.00
2.3.2 2.3 1	CORREOS Y SERVICIOS DE MENSAJERIA	S/ 800.00	S/ 800.00	S/ -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00
2.3.2 4.5 1	DE VEHICULOS	S/ 4,000.00	S/ -	S/ 4,000.00	S/. 4,000.00	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -
2.3.2 6.1 2	GASTOS NOTARIALES	S/ 1,000.00	S/ 1,000.00	S/ -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00
2.3 2 7.11 99	SERVICIOS DIVERSOS	S/ 6,000.00	S/ 6,000.00	S/ -	S/. 6,000.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00	S/. 500.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 19,200.00	S/ 19,200.00	S/ -	S/. 19,200.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 335,965.72	S/. 20,468.31	S/. 209,014.31	S/. 20,468.31	S/. 20,468.31	S/. 20,468.31	S/. 20,468.31	S/. 21,368.31	S/. 20,468.31	S/. 20,468.31	S/. 20,468.31	S/. 20,468.31	S/. 21,368.31
2.3	BIENES Y SERVICIOS				S/. 178,104.00	S/. 21,172.00	S/. 15,700.00	S/. 13,500.00	S/. 13,700.00	S/. 13,500.00	S/. 14,600.00	S/. 15,132.00	S/. 15,700.00	S/. 13,500.00	S/. 13,700.00	S/. 13,500.00	S/. 14,400.00
TOTAL		S/ 514,039.72	S/ 505,511.00	S/ 8,536.72	S/. 514,065.72	S/. 41,640.31	S/. 224,714.31	S/. 33,968.31	S/. 34,168.31	S/. 33,968.31	S/. 35,068.31	S/. 36,500.31	S/. 36,168.31	S/. 33,968.31	S/. 34,168.31	S/. 33,968.31	S/. 35,768.31

MUNICIPALIDAD PROVINCIAL DE LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE
MAT. 017-131B

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTOS RESPONSABLE :	OFICINA DE ADMINISTRACION Y FINANZAS		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	011: TRANSFERENCIAS E INTERMEDIACION
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0019: TRANSFERENCIAS DE CARACTER GENERAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5001267: TRANSFERENCIAS DE RECURSOS A LOS CENTROS POBLADOS		
FINALIDAD:	0327197 TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DE CENTRO POBLADO VIRGEN DE COCHARCAS, DISTRITO DE SAN MIGUEL - LA MAR - AYACUCHO		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS POR LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACION DE TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DE CENTRO POBLADO VIRGEN DE COCHARCAS	TRANSFERENCIA	12	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACION DE TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DE CENTRO POBLADO VIRGEN DE COCHARCAS	TRANSFERENCIA		2.4.1 3.1 3	A OTRAS UNIDADES DEL GOBIERNO LOCAL	GLOBAL	1	DIFERENCIA	S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00
					TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DE CENTRO POBLADO VIRGEN DE COCHARCAS	TRANSFERENCIA	12	S/. 4,280.00	S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00
				2.4	DONACIONES Y TRANSFERENCIAS				S/. 102,720.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.4.1 3.1 3	A OTRAS UNIDADES DEL GOBIERNO LOCAL	S/ 51,360.00	S/ 51,360.00	S/ -	S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00
2.4	DONACIONES Y TRANSFERENCIAS				S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00

CPC. JAIME JUSTO CONDORI - MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

TOTAL	S/ 51,360.00	S/ 51,360.00	S/ -	S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL

CENTRO DE COSTOS RESPONSABLE :	OFICINA DE ADMINISTRACION Y FINANZAS		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	011: TRANSFERENCIAS E INTERMEDIACION
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0019: TRANSFERENCIAS DE CARACTER GENERAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5001267: TRANSFERENCIAS DE RECURSOS A LOS CENTROS POBLADOS		
FINALIDAD:	0327212 TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DE CENTRO POBLADO URAS, DISTRITO DE SAN MIGUEL - LA MAR - AYACUCHO		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS POR LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACION DE TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DE CENTRO POBLADO URAS	TRANSFERENCIA	12	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
10	REALIZACION DE TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DE CENTRO POBLADO URAS	TRANSFERENCIA		2.4.1 3.1 3	A OTRAS UNIDADES DEL GOBIERNO LOCAL	GLOBAL	1	S/. 51,360.00	S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00
					TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DE CENTRO POBLADO URAS	TRANSFERENCIA	12	S/. 4,280.00	S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00
				2.4	DONACIONES Y TRANSFERENCIAS				S/. 102,720.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00	S/. 8,560.00
						CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.4.1 3.1 3	A OTRAS UNIDADES DEL GOBIERNO LOCAL					S/ 51,360.00	S/ 51,360.00	S/ -	S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00

C.P.C. JAIME QUISPE CONTRERAS
MAT. 017-1318

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL DE LA MAR
SAN MIGUEL

2.4	DONACIONES Y TRANSFERENCIAS				S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00
TOTAL		S/ 51,360.00	S/ 51,360.00	S/ -	S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTOS RESPONSABLE :	OFICINA DE ADMINISTRACION Y FINANZAS		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	011: TRANSFERENCIAS E INTERMEDIACION
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0019: TRANSFERENCIAS DE CARACTER GENERAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5001267: TRANSFERENCIAS DE RECURSOS A LOS CENTROS POBLADOS		
FINALIDAD:	0338883 TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DEL CENTRO ILLAURA, DISTRITO DE SAN MIGUEL - LA MAR - AYACUCHO		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS POR LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACION DE TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DEL CENTRO ILLAURA	TRANSFERENCIA	12	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
10	REALIZACION DE TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DEL CENTRO ILLAURA	TRANSFERENCIA		2.4.1 3.1 3	A OTRAS UNIDADES DEL GOBIERNO LOCAL	GLOBAL	1	S/ 51,360.00	S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00
					TRANSFERENCIA DE RECURSOS A LA MUNICIPALIDAD DEL CENTRO ILLAURA	TRANSFERENCIA	12	S/ 4,280.00	S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00
				2.4	DONACIONES Y TRANSFERENCIAS				S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00

Oficina de Planeamiento y Presupuesto

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.4.1 3.1 3	A OTRAS UNIDADES DEL GOBIERNO LOCAL	S/ 51,360.00	S/ 51,360.00	S/ -	S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00
2.4	DONACIONES Y TRANSFERENCIAS				S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00
TOTAL					S/. 51,360.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00	S/. 4,280.00

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	UNIDAD DE TESORERIA		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0193680 UNIDAD DE TESORERIA		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ADMINISTRACIÓN EFICIENTE DE LOS RECURSOS DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, COORDINACIÓN Y CONTROL DE PROGRAMAS DE ADMINISTRACIÓN DE RECURSOS ECONÓMICOS DEL SISTEMA DE TESORERÍA	SERVICIO	12	1	1	1	1	1	1	1	1	1	1	1	1
2	EJECUCIÓN DE PAGOS AL PERSONAL, PROVEEDORES DE BIENES, SUMINISTROS Y SERVICIOS EN GENERAL DE ACORDE A LA DIRECTIVA DE TESORERÍA	DOCUMENTOS EMITIDOS	7200	600	600	600	600	600	600	600	600	600	600	600	600
3	CONCILIACIÓN Y ANÁLISIS DE CUENTAS BANCARIAS Y REGISTRO DE INGRESOS.	INFORME	24	2	2	2	2	2	2	2	2	2	2	2	2
4	RECAUDACIÓN DE FONDOS POR DIVERSOS INGRESOS	INFORME	7044	587	587	587	587	587	587	587	587	587	587	587	587

CPC. JAIME QUISPE CONDORI - MAT. 017-131

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

5	EJECUCION DE CARTAS FIANZA Y OTROS TRAMITES A NIVEL NACIONAL	INFORME	12	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
5	EJECUCION DE CARTAS FIANZA Y OTROS TRAMITES A NIVEL NACIONAL	INFORME		2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	4	S/. 160.00	S/. 640.00	S/. -	S/. 160.00	S/. -	S/. -	S/. 160.00	S/. -	S/. -	S/. 160.00	S/. -	S/. -	S/. 160.00	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	4	S/. 200.00	S/. 800.00	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -
				2.3	BIENES Y SERVICIOS				S/. 1,440.00	S/. -	S/. 360.00	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. 360.00	S/. -
1	DIRECCIÓN, COORDINACIÓN Y CONTROL DE PROGRAMAS DE ADMINISTRACIÓN DE RECURSOS ECONÓMICOS DEL SISTEMA DE TESORERÍA	SERVICIO	JEFE DE LA UNIDAD DE TESORERIA - CAS IND. (QUISPE BELTRAN, Fidel)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,614.19	S/. 43,370.28	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 5.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	BIENES Y SERVICIOS				S/. 46,473.24	S/. 3,822.77	S/. 3,822.77	S/. 3,822.77	S/. 3,822.77	S/. 3,822.77	S/. 3,822.77	S/. 4,122.77	S/. 3,822.77	S/. 3,822.77	S/. 3,822.77	S/. 3,822.77	S/. 4,122.77
2	EJECUCIÓN DE PAGOS AL PERSONAL, PROVEEDORES DE BIENES, SUMINISTROS Y SERVICIOS EN GENERAL DE ACORDE A LA DIRECTIVA DE TESORERÍA			2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 11,746.00	S/. 11,746.00	S/. 11,746.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PLÁSTICO ADHESIVA PARA EMBALAJE 48 mm X 110 yd	UNIDAD	12	S/. 15.00	S/. 180.00	S/. 180.00	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 1 in X 72 yd	UNIDAD	12	S/. 7.00	S/. 84.00	S/. 84.00	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA LIQUIDA X 250 mL	UNIDAD	18	S/. 10.00	S/. 180.00	S/. 180.00	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

	GOMA EN BARRA X 200 g	UNIDAD	6	S/. 7.00	**S/. 42.00**	S/. 42.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	NOTA AUTOADHESIVA 1/2 in X 2 in (1.27 cm X 5 cm) APROX. X 100 HOJAS	UNIDAD	6	S/. 10.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	400	S/. 12.00	**S/. 4,800.00**	S/. 4,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ARCHIVADOR DE PLÁSTICO DE PALANCA LOMO ANCHO TAMAÑO A5	UNIDAD	15	S/. 6.00	**S/. 90.00**	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	30	S/. 17.00	**S/. 510.00**	S/. 510.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SOBRE MANILA TAMAÑO OFICIO	EMPAQUE X 25	1	S/. 15.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	6	S/. 3.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PERFORADOR DE 2 ESPIGAS PARA 200 HOJAS APROX.	UNIDAD	1	S/. 80.00	**S/. 80.00**	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PORTA CLIPS DE PLÁSTICO CON IMAN PARA 100 CLIPS	UNIDAD	1	S/. 8.00	**S/. 8.00**	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	50	S/. 3.50	**S/. 175.00**	S/. 175.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LAPIZ NEGRO Nº 2 CON BORRADOR	UNIDAD	12	S/. 1.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LAPIZ NEGRO GRADO 2B CON BORRADOR	DOCENA	1	S/. 12.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO CHICO COLOR AZUL	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO	UNIDAD	2	S/. 12.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL LA MAR ★ SAN MIGUEL ★ V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					GRANDE COLOR NEGRO																
					TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO	UNIDAD	3	S/. 10.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	40	S/. 17.00	**S/. 680.00**	S/. 680.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO A4 X 800 HOJAS	UNIDAD	1	S/. 60.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE DE 50 cm X 65 cm	UNIDAD	200	S/. 1.00	**S/. 200.00**	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CLIP DE METAL 28 mm X 100	UNIDAD	6	S/. 4.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA 23/20 X 1000	UNIDAD	2	S/. 24.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA 23/13 X 5000	UNIDAD	1	S/. 24.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	2	S/. 25.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TONER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	5	S/. 333.00	**S/. 1,665.00**	S/. 1,665.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TONER DE IMPRESIÓN PARA KYOCERA COD. REF. TK 477 NEGRO	UNIDAD	5	S/. 270.00	**S/. 1,350.00**	S/. 1,350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TONER DE IMPRESIÓN PARA HP COD. REF. 78A CE278AD NEGRO	UNIDAD	3	S/. 425.00	**S/. 1,275.00**	S/. 1,275.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2.4.7.1	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 3,000.00	**S/. 3,000.00**	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
					MANTENIMIENTO CORRECTIVO DE FOTOCOPIADORA	SERVICIO	2	S/. 1,500.00	**S/. 3,000.00**	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
			ASISTENTE ADMINISTRATIVO UNIDAD DE TESORERIA - CAS IND. (PAREDES GUTIERREZ, Lusmila)	2.1.1.13.1.2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,614.19	**S/. 31,370.28**	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19
				2.1.3.1.1.15	CONTRIBUCIONES A ESSALUD DE CONTRATO	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58

CPC. JAIME QUISPE CONDORI - MAT. 01-8161

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					ADMINISTRATIVO DE SERVICIOS																
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 49,219.24**	**S/. 16,068.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 4,622.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 3,122.77**
3	CONCILIACIÓN Y ANÁLISIS DE CUENTAS BANCARIAS Y REGISTRO DE INGRESOS.	INFORME	**ASISTENTE ADMINISTRATIVO I - 276 SUPLENCIA TEMPORAL (LOZANO ZAMORA, Ruben)**	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,456.02	**S/. 29,472.24**	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 221.04	**S/. 2,652.50**	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 33,124.74**	**S/. 3,077.06**	**S/. 2,677.06**	**S/. 2,677.06**	**S/. 2,677.06**	**S/. 2,677.06**	**S/. 2,677.06**	**S/. 2,977.06**	**S/. 2,677.06**	**S/. 2,677.06**	**S/. 2,677.06**	**S/. 2,677.06**	**S/. 2,977.06**
4	RECAUDACIÓN DE FONDOS POR DIVERSOS INGRESOS	INFORME	**TÉCNICO ADMINISTRATIVO I CAJA - NOMBRADO (GUILLEN SEGOVIA, Copertino)**	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,900.61	**S/. 22,807.32**	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 171.05	**S/. 2,052.66**	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 3,720.00	**S/. 3,720.00**	S/. 3,720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESIÓN DE RECIBOS DE CAJA Y DOS COPIAS EN PAPEL AUTOCOPIADO NUMERADO	MILLAR	12	S/. 310.00	**S/. 3,720.00**	S/. 3,720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 29,579.98**	**S/. 6,191.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,371.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,371.66**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 52,279.56	S/ 51,080.00	-S/ 1,199.56	S/. 52,279.56	S/. 4,356.63	S/. 4,356.63	S/. 4,356.63	S/. 4,356.63	S/. 4,356.63	S/. 4,356.63	S/. 4,356.63	S/. 4,356.63	S/. 4,356.63	S/. 4,356.63	S/. 4,356.63	S/. 4,356.63

2.1.1 9.1 2	AGUINALDOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	S/ 800.00	S/ 800.00	S/ -	S/. 800.00	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 4,705.16	S/ 4,598.00	-S/ 107.16	S/. 4,705.16	S/. 392.10	S/. 392.10	S/. 392.10	S/. 392.10	S/. 392.10	S/. 392.10	S/. 392.10	S/. 392.10	S/. 392.10	S/. 392.10	S/. 392.10	S/. 392.10
2.3.1 5.1 1	REPUESTOS Y ACCESORIOS	S/ -	S/ 5,000.00	S/ 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 11,746.00	S/ 8,000.00	-S/ 3,746.00	S/. 11,746.00	S/. 11,746.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 640.00	S/ 900.00	S/ 260.00	S/. 640.00	S/. -	S/. 160.00	S/. -	S/. -	S/. 160.00	S/. -	S/. -	S/. 160.00	S/. -	S/. -	S/. 160.00	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 800.00	S/ 1,200.00	S/ 400.00	S/. 800.00	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -
2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	S/ 3,000.00	S/ 2,000.00	-S/ 1,000.00	S/. 3,000.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ 3,720.00	S/ -	-S/ 3,720.00	S/. 3,720.00	S/. 3,720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 74,740.56	S/ 73,541.00	-S/ 1,199.56	S/. 74,740.56	S/. 6,228.38	S/. 6,228.38	S/. 6,228.38	S/. 6,228.38	S/. 6,228.38	S/. 6,228.38	S/. 6,228.38	S/. 6,228.38	S/. 6,228.38	S/. 6,228.38	S/. 6,228.38	S/. 6,228.38
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 5,005.92	S/ 4,909.00	-S/ 96.92	S/. 5,005.92	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ -	S/ 21,600.00	S/ 21,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 58,984.72	S/. 5,548.73	S/. 4,748.73	S/. 4,748.73	S/. 4,748.73	S/. 4,748.73	S/. 4,748.73	S/. 5,348.73	S/. 4,748.73	S/. 4,748.73	S/. 4,748.73	S/. 4,748.73	S/. 5,348.73
2.3	BIENES Y SERVICIOS				S/. 100,852.48	S/. 23,611.54	S/. 7,005.54	S/. 6,645.54	S/. 6,645.54	S/. 7,005.54	S/. 6,645.54	S/. 8,745.54	S/. 7,005.54	S/. 6,645.54	S/. 6,645.54	S/. 7,005.54	S/. 7,245.54
TOTAL		S/ 159,837.20	S/ 176,028.00	S/ 16,190.80	S/. 159,837.20	S/. 29,160.27	S/. 11,754.27	S/. 11,394.27	S/. 11,394.27	S/. 11,754.27	S/. 11,394.27	S/. 14,094.27	S/. 11,754.27	S/. 11,394.27	S/. 11,394.27	S/. 11,754.27	S/. 12,594.27

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	UNIDAD DE CONTABILIDAD		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0227975 UNIDAD DE CONTABILIDAD		

CPC. JAIME QUISPE GONDORI - MAT. 01710

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

OBJETIVO ESTRATÉGICO INSTITUCIONAL :	**FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.**
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	**ADMINISTRACIÓN EFICIENTE DE LOS RECURSOS DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.**

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ELABORACIÓN DE ESTADOS FINANCIEROS Y PRESUPUESTARIOS Y RESPECTIVOS ANEXOS PARA LA DIRECCIÓN GENERAL DE CONTABILIDAD PÚBLICA - MEF	EXPEDIENTE	**13**	1	1	2	1	1	1	1	1	1	1	1	1
2	EJECUCIÓN DE DEVENGADO Y VERIFICACIÓN DE INGRESOS Y EGRESOS Y APOYO EN EL REGISTRO SIAF	EXPEDIENTE	**4356**	363	363	363	363	363	363	363	363	363	363	363	363
3	ELABORACIÓN DE DEPURACIÓN Y SINCERAMIENTO CONTABLE SEGÚN DIAGNÓSTICO DE LAS CUENTAS DEL ACTIVO Y PASIVO, PARA PRESENTAR A LA DGCP - MEF	EXPEDIENTE	**12**	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ELABORACIÓN DE ESTADOS FINANCIEROS Y PRESUPUESTARIOS Y RESPECTIVOS ANEXOS PARA LA DIRECCIÓN GENERAL DE CONTABILIDAD PÚBLICA - MEF	EXPEDIENTE	JEFE DE LA UNIDAD DE CONTABILIDAD - NOMBRADO (HUAMAN QUISPE, Rafael)	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 3,021.07	S/. 36,252.84	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07
				2.1.1.9.1.2	AGUINALDOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3.1.1.13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 271.90	S/. 3,262.76	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90
				2.3.2.1.2.1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 150.00	S/. 150.00	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -
				2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 360.00	S/. 360.00	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -

CPC. JAIME RUISPE COLLANTES
MAT. 017-131B-CONTADOR

MUNICIPALIDAD PROVINCIAL DE LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

				2.3.2.4.7.1	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 2,000.00	**S/. 2,000.00**	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MANTENIMIENTO PREVENTIVO DE EQUIPOS DE CÓMPUTO E IMPRESORAS	SERVICIO	1	S/. 2,000.00	**S/. 2,000.00**	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 40,515.60**	**S/. 3,692.97**	**S/. 3,292.97**	**S/. 3,292.97**	**S/. 3,292.97**	**S/. 3,292.97**	**S/. 3,292.97**	**S/. 3,592.97**	**S/. 3,292.97**	**S/. 3,292.97**	**S/. 3,292.97**	**S/. 3,292.97**	**S/. 3,592.97**
				2.3	**BIENES Y SERVICIOS**				**S/. 2,510.00**	**S/. 2,000.00**	**S/. 170.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 170.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 170.00**	**S/. -**	**S/. -**
				2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 3,148.80	**S/. 3,148.80**	S/. 3,148.80	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2	EJECUCIÓN DE DEVENGADO Y VERIFICACIÓN DE INGRESOS Y EGRESOS Y APOYO EN EL REGISTRO SIAF	EXPEDIENTE			CINTA DE PLASTICO ADHESIVA PARA EMBALAJE 2 in X 110 yd	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 40 g APROX.	UNIDAD	1	S/. 7.00	**S/. 7.00**	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA LIQUIDA X 250 mL	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 200 yd	UNIDAD	2	S/. 15.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	3	S/. 12.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	3	S/. 17.00	**S/. 51.00**	S/. 51.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	1	S/. 1.00	**S/. 1.00**	S/. 1.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	3	S/. 3.00	**S/. 9.00**	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ENGRAPADOR DE METAL TIPO ALCATE	UNIDAD	1	S/. 32.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA DE METAL DE 8 in CON MANGO DE PLASTICO	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CUCHILLA PARA CORTAR PAPEL TAMAÑO GRANDE	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI MAT. 017-1316

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. 72.00	S/.	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR VERDE	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR AZUL	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR ROJO	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	3	S/. 5.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	11	S/. 17.00	**S/. 187.00**	S/. 187.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO A4 X 200 HOJAS	UNIDAD	3	S/. 60.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					PAPEL LUSTRE DE 70 cm X 50 cm COLOR ROJO	UNIDAD	12	S/. 2.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					PAPEL LUSTRE 50 cm X 70 cm COLOR BLANCO	UNIDAD	12	S/. 2.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					PAPEL SEDA 50 cm X 70 cm COLOR BLANCO	UNIDAD	12	S/. 0.20	**S/. 2.40**	S/. 2.40	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					PAPEL SEDA 50 cm X 70 cm COLOR ROJO	UNIDAD	12	S/. 0.20	**S/. 2.40**	S/. 2.40	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	1	S/. 25.00	**S/. 25.00**	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	3	S/. 333.00	**S/. 999.00**	S/. 999.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA KYOCERA COD. REF. TK 3122 NEGRO	UNIDAD	4	S/. 320.00	**S/. 1,280.00**	S/. 1,280.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -
				2.3.1.5.3.1	ASEO, LIMPIEZA Y TOCADOR	GLOBAL	1	S/. 18.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - 1318-1710

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

					JABON DE TOCADOR LIQUIDO X 1 L	UNIDAD	1	S/. 18.00	S/. 18.00	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.4 1	ELECTRICIDAD, ILUMINACION Y ELECTRONICA	GLOBAL	1	S/. 60.00	S/. 60.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LUMINARIA CIRCULAR CON LUZ LED 10-30 VDC	UNIDAD	2	S/. 30.00	S/. 60.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			ASISTENTE ADMINISTRATIVO I DE LA UNIDAD DE CONTABILIDAD	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 33,102.96**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 3,008.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 3,008.58**
				2.3	**BIENES Y SERVICIOS**				**S/. 3,226.80**	**S/. 3,226.80**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
3	ELABORACIÓN DE DEPURACIÓN Y SINCERAMIENTO CONTABLE SEGÚN DIAGNÓSTICO DE LAS CUENTAS DEL ACTIVO Y PASIVO, PARA PRESENTAR A LA DGCP - MEF	EXPEDIENTE		2.3.2 7.2 1	CONSULTORIAS	GLOBAL	1	S/. 10,000.00	S/. 10,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 10,000.00
					CONSULTORIA PARA LA ELABORACION DE INFORME DE DIAGNOSTICO DE LAS CUENTAS ACTIVO Y PASIVO PARA LA DEPURACION Y SINCERAMIENTO CONTABLE	SERVICIO	1	S/. 10,000.00	S/. 10,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 10,000.00
				2.3	**BIENES Y SERVICIOS**				**S/. 10,000.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 10,000.00**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 36,252.84	S/ 35,653.00	-S/ 599.84	S/. 36,252.84	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07
2.1.1 9.1 2	AGUINALDOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	S/ 400.00	S/ 400.00	S/ -	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 3,262.76	S/ 3,209.00	-S/ 53.76	S/. 3,262.76	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 3,148.80	S/ 2,500.00	-S/ 648.80	S/. 3,148.80	S/. 3,148.80	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE ... MAT. 017-131

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ 18.00	S/ -	-S/ 18.00	S/. 18.00	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.4 1	ELECTRICIDAD, ILUMINACION Y ELECTRONICA	S/ 60.00	S/ -	-S/ 60.00	S/. 60.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,500.00	S/ 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 150.00	S/ 480.00	S/ 330.00	S/. 150.00	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 360.00	S/ 1,800.00	S/ 1,440.00	S/. 360.00	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -
2.3.2 4.9 1	DE MAQUINARIAS Y EQUIPOS	S/ 2,000.00	S/ -	-S/ 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.2 1	CONSULTORIAS	S/ 10,000.00	S/ 20,000.00	S/ 10,000.00	S/. 10,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 10,000.00
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ -	S/ 400.00	S/ 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ -	S/ 2,000.00	S/ 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	S/ -	S/ -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 30,000.00	S/ 30,000.00	S/ -	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,502.96	S/ 2,455.00	-S/ 47.96	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 73,618.56	S/. 6,401.55	S/. 6,001.55	S/. 6,001.55	S/. 6,001.55	S/. 6,001.55	S/. 6,001.55	S/. 6,601.55	S/. 6,001.55	S/. 6,001.55	S/. 6,001.55	S/. 6,001.55	S/. 6,601.55
2.3	BIENES Y SERVICIOS				S/. 15,736.80	S/. 5,226.80	S/. 170.00	S/. -	S/. -	S/. -	S/. 170.00	S/. -	S/. -	S/. -	S/. 170.00	S/. -	S/. 10,000.00
TOTAL		S/ 89,355.36	S/ 101,597.00	S/ 12,241.64	S/. 89,355.36	S/. 11,628.35	S/. 6,171.55	S/. 6,001.55	S/. 6,001.55	S/. 6,001.55	S/. 6,171.55	S/. 6,601.55	S/. 6,001.55	S/. 6,001.55	S/. 6,171.55	S/. 6,001.55	S/. 16,601.55

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	UNIDAD DE RECURSOS HUMANOS		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0011: PREPARACION Y PERFECCIONAMIENTO DE RECURSOS HUMANOS
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0166421 UNIDAD DE RECURSOS HUMANOS		

CPC. JAIME QUISPE CONDORI - MAT. 01-1317

MUNICIPALIDAD PROVINCIAL LA MAR - V°B° - OFICINA DE PLANEAMIENTO Y PRESUPUESTO - SAN MIGUEL

OBJETIVO ESTRATÉGICO INSTITUCIONAL :	**FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.**
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	**PROGRAMA DE FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.**

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				1	2	3	4	5	6	7	8	9	10	11	12
1	DIRECCIÓN DE LA UNIDAD DE RECURSOS HUMANOS Y ELABORACIÓN DE DIRECTIVAS EN MATERIA DE RECURSOS HUMANOS	INFORME DE SUPERVISIÓN	**12**	1	1	1	1	1	1	1	1	1	1	1	1
2	ELABORACIÓN, ACTUALIZACIÓN Y EVALUACIÓN DE DOCUMENTOS DE GESTIÓN EN MATERIA DE RECURSOS HUMANOS	DOCUMENTOS	**12**	1	1	1	1	1	1	1	1	1	1	1	1
3	ELABORACIÓN DE PLANILLAS DE PAGO	PLANILLAS	**192**	16	16	16	16	16	16	16	16	16	16	16	16
4	EJECUCIÓN DEL PROCEDIMIENTO ADMINISTRATIVO DISCIPLINARIO - PAD Y DERIVACIÓN A LOS ORGANOS INSTRUCTORES SANCIONADORES DE LA MPLM-SM	PROCESOS	**240**	20	20	20	20	20	20	20	20	20	20	20	20
5	VERIFICACIÓN Y CONTROL DE LA ASISTENCIA DEL PERSONAL DE LA MPLM-SM	INFORME EMITIDO	**12**	1	1	1	1	1	1	1	1	1	1	1	1
6	GESTIÓN DOCUMENTARIA EN LA UNIDAD DE RECURSOS HUMANOS	DOCUMENTOS EMITIDOS	**840**	70	70	70	70	70	70	70	70	70	70	70	70
7	FORTALECIMIENTO DE CAPACIDADES DEL PERSONAL DE LA MUNICIPALIDAD	CAPACITADOS	**810**	0	0	0	0	460	150	0	0	0	0	200	0

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ELABORACIÓN, ACTUALIZACIÓN Y EVALUACIÓN DE DOCUMENTOS DE GESTIÓN EN MATERIA DE RECURSOS HUMANOS	DOCUMENTOS EMITIDOS	**ESPECIALISTA ADMINISTRATIVO EN LA UNIDAD DE RECURSOS HUMANOS - 276**	2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)	MES	12	S/. 2,206.02	**S/. 26,472.24**	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02
				2.1.1.9.1.2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1.9.1.3	BONIF CACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUIPE CONDORI - Jefe - Oficina de Planeamiento y Presupuesto

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 198.54	**S/. 2,382.50**	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/ 29,854.74**	**S/. 2,804.56**	**S/. 2,404.56**	**S/. 2,404.56**	**S/. 2,404.56**	**S/. 2,404.56**	**S/. 2,404.56**	**S/. 2,704.56**	**S/. 2,404.56**	**S/. 2,404.56**	**S/. 2,404.56**	**S/. 2,404.56**	**S/. 2,704.56**
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 380.00	S/. 380.00	S/. 190.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 190.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALONES	20	S/. 19.00	**S/. 380.00**	S/. 190.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 190.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	4	S/. 50.00	**S/. 200.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	SERVICIO	4	S/. 150.00	**S/. 600.00**	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 1,180.00**	**S/. 190.00**	**S/. 200.00**	**S/. -**	**S/. -**	**S/. 200.00**	**S/. -**	**S/. 190.00**	**S/. 200.00**	**S/ -**	**S/. -**	**S/. 200.00**	**S/. -**
2	DIRECCIÓN DE LA UNIDAD DE RECURSOS HUMANOS Y ELABORACIÓN DE DIRECTIVAS EN MATERIA DE RECURSOS HUMANOS	DOCUMENTOS EMITIDOS	JEFE DE LA UNIDAD DE RECURSOS HUMANOS - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/ 45,102.96**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,008.58**	**S/. 3,708.58**	**S/ 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,008.58**
3	ELABORACIÓN DE PLANILLAS DE PAGO	PLANILLAS	TÉCNICO ADMINISTRATIVO III - NOMBRADO (DURAND DIAZ, Juan Carlos)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,090.61	**S/. 25,087.32**	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 188.15	**S/. 2,257.86**	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15
			CONTADOR SUBG. SUPERVICIÓN Y LIQUIDACIÓN - CAS IND (SULCA PALOMINO, Foxana)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,914.19	**S/. 34,970.28**	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58

CPC JAIME QUISPE CONDORI - MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

					ADMINISTRATIVO DE SERVICIOS																
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 66,418.42**	**S/. 5,801.53**	**S/. 5,401.53**	**S/. 5,401.53**	**S/. 5,401.53**	**S/. 5,401.53**	**S/. 5,401.53**	**S/. 6,001.53**	**S/. 5,401.53**	**S/. 5,401.53**	**S/. 5,401.53**	**S/. 5,401.53**	**S/. 6,001.53**
4	EJECUCIÓN DEL PROCEDIMIENTO ADMINISTRATIVO DISCIPLINARIO - PAD Y DERIVACIÓN A LOS ORGANOS INSTRUCTORES SANCIONADORES DE LA MPLM-SM	PROCESOS	**SECRETARIO TÉCNICO DEL PAD - CAS IND (CAVALCANTI MUÑOZ, Pamela)**	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,514.19	**S/. 42,170.28**	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 45,273.24**	**S/. 3,722.77**	**S/. 3,722.77**	**S/. 3,722.77**	**S/. 3,722.77**	**S/. 3,722.77**	**S/. 3,722.77**	**S/. 4,022.77**	**S/. 3,722.77**	**S/. 3,722.77**	**S/. 3,722.77**	**S/. 3,722.77**	**S/. 4,022.77**
5	VERIFICACIÓN Y CONTROL DE LA ASISTENCIA DEL PERSONAL DE LA MPLM-SM	INFORME EMITIDO	**TÉCNICO ADMINISTRATIVO - NOMBRADO (ORE POZO, Martina)**	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,454.78	**S/. 29,457.36**	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIF CACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 220.93	**S/. 2,651.16**	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 33,108.52**	**S/. 3,075.71**	**S/. 2,675.71**	**S/. 2,675.71**	**S/. 2,675.71**	**S/. 2,675.71**	**S/. 2,675.71**	**S/. 2,975.71**	**S/. 2,675.71**	**S/. 2,675.71**	**S/. 2,675.71**	**S/. 2,675.71**	**S/. 2,975.71**
6	GESTION DOCUMENTARIA EN LA UNIDAD DE RECURSOS HUMANOS	DOCUMENTOS EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 10,006.00	**S/. 10,006.00**	S/. 10,006.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	40	S/. 9.00	**S/. 360.00**	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	EMP X 50	2	S/. 25.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - 818-1-017 - MAR

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	UNIDAD	4	S/. 4.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	24	S/. 6.00	**S/. 144.00**	S/. 144.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR NEGRO	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BORRADOR BLANCO PARA LAPIZ TAMAÑO CHICO	UNIDAD	8	S/. 1.00	**S/. 8.00**	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CD REGRABABLE DE 700 MB	EMP X 50	1	S/. 90.00	**S/. 90.00**	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 1 1/2 in X 72 yd	UNIDAD	3	S/. 5.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 1 in X 72 yd	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 2 in X 72 yd	UNIDAD	5	S/. 6.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CLIP DE METAL 33 mm X 100	UNIDAD	12	S/. 4.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	7	S/. 3.00	**S/. 21.00**	S/. 21.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	4	S/. 10.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	4	S/. 30.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FECHADOR DE CAUCHO DE 4 mm	UNIDAD	4	S/. 15.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE	UNIDAD	8	S/. 15.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 01-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TAMAÑO OFICIO X 5 m																				
					FOLDER MANILA TAMAÑO A4	EMP X 25	2	S/. 15.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA 26/6 X 5000	UNIDAD	13	S/. 6.00	**S/. 78.00**	S/. 78.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO GRADO 2B CON BORRADOR	DOC	2	S/. 12.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MEMORIA PORTATIL USB DE 16 GB	UNIDAD	2	S/. 38.00	**S/. 76.00**	S/. 76.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MICA PORTA DOCUMENTO TRANSPARENTE TAMAÑO A4	UNIDAD	50	S/. 1.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 1 in X 2 in X 10000 HOJAS X 3 COLORES	UNIDAD	10	S/. 16.00	**S/. 160.00**	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS	UNIDAD	4	S/. 85.00	**S/. 340.00**	S/. 340.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 56 g TAMAÑO OFICIO	EMP X 500	8	S/. 36.00	**S/. 288.00**	S/. 288.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4 COLOR AMARILLO	EMP X 500	2	S/. 35.00	**S/. 70.00**	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4 COLOR CELESTE	EMP X 500	2	S/. 35.00	**S/. 70.00**	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4 COLOR ROSADO	EMP X 500	2	S/. 35.00	**S/. 70.00**	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4 COLOR VERDE	EMP X 500	2	S/. 35.00	**S/. 70.00**	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	EMP X 500	80	S/. 22.00	**S/. 1,760.00**	S/. 1,760.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4 DE COLORES VARIOS	EMP X 500	4	S/. 45.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PERFORADOR DE 2 ESPIGAS PARA 50 HOJAS APROX.	UNIDAD	3	S/. 45.00	**S/. 135.00**	S/. 135.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - GERENTE MUNICIPAL

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON DE TINTA INDELEBLE PUNTA MEDIANA	UNIDAD	2	S/. 5.50	**S/. 11.00**	S/. 11.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	6	S/. 3.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO A4	EMP X 25	2	S/. 15.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO OFICIO	EMP X 25	4	S/. 15.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	8	S/. 10.00	**S/. 80.00**	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA DE METAL DE 8 ir CON MANGO DE PLASTICO	UNIDAD	3	S/. 9.00	**S/. 27.00**	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 20 mL NEGRO	UNIDAD	4	S/. 15.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	3	S/. 5.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 12A Q2612A NEGRO	UNIDAD	6	S/. 445.00	**S/. 2,670.00**	S/. 2,670.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA KYOCERA COD. REF. TK 477 NEGRO	UNIDAD	7	S/. 330.00	**S/. 2,310.00**	S/. 2,310.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 1,500.00	**S/. 1,500.00**	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE MANTENIMIENTO DE FOTOCOPIADORA	SERVICIO	1	S/. 1,500.00	**S/. 1,500.00**	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			ASISTENTE ADMINISTRATIVO I - CAS IND. (VILA ARONES, Joser Antony)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,614.19	**S/. 31,370.28**	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 34,473.24**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 3,122.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 3,122.77**
				2.3	**BIENES Y SERVICIOS**				**S/. 11,506.00**	**S/. 10,006.00**	**S/. 1,500.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
7	FORTALECIMIENTO DE CAPACIDADES DEL PERSONAL DE LA MUNICIPALIDAD	CAPACITADOS	DÍA DE LA MADRE	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 90.00	**S/. 90.00**	S/. -	S/. -	S/. -	S/. -	**S/. 90.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GASEOSA DE 3 LITROS X 4	UNIDAD	2	S/. 45.00	**S/. 90.00**	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 7.1 1	ENSERES	GLOBAL	1	S/. 3,207.50	**S/. 3,207.50**	S/. -	S/. -	S/. -	S/. -	**S/. 3,207.50**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARTERA PARA MUJER CUERO	UNIDAD	40	S/. 80.00	**S/. 3,200.00**	S/. -	S/. -	S/. -	S/. -	S/. 3,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					VASOS DESCARTABLES	PAQ X 50	3	S/. 2.50	**S/. 7.50**	S/. -	S/. -	S/. -	S/. -	S/. 7.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

ING. JAIME QUISPE CONDORI
MAT. 017-2117-BIEC

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR
SAN MIGUEL

				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 90.00	**S/. 90.00**	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL REGALO	UNIDAD	40	S/. 2.00	**S/. 80.00**	S/. -	S/. -	S/. -	S/. -	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE AGUA	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. -	S/. -	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 720.00	**S/. 720.00**	S/. -	S/. -	S/. -	S/. -	S/. 720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	PLATOS	40	S/. 18.00	**S/. 720.00**	S/. -	S/. -	S/. -	S/. -	S/. 720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			DÍA DEL PADRE	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 97.50	**S/. 97.50**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 97.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GASEOSA DE 3 LITROS X 4	UNIDAD	2	S/. 45.00	**S/. 90.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					VASOS DESCARTABLES	PAQ X 50	3	S/. 2.50	**S/. 7.50**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 7.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 3,000.00	**S/. 3,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	PLATOS	150	S/. 20.00	**S/. 3,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			DÍA DEL TRABAJADOR MUNICIPAL	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 1,700.00	**S/. 1,700.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	**S/. 1,700.00**	S/. -
					AGUA MINERAL SIN GAS X 625 mL APROX. X 15	UNIDAD	30	S/. 40.00	**S/. 1,200.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -
					BEBIDA GASEOSA X 3 L AMARILLA X 4	UNIDAD	25	S/. 20.00	**S/. 500.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -
				2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	GLOBAL	1	S/. 1,500.00	**S/. 1,500.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	**S/. 1,500.00**	S/. -
					ALQUILER DE LOCAL	SERVICIO	1	S/. 1,500.00	**S/. 1,500.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -
				2.3.2 5.1 99	DE OTROS BIENES Y ACTIVOS	GLOBAL	1	S/. 1,500.00	**S/. 1,500.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	**S/. 1,500.00**	S/. -
					ALQUILER DE EQUIPO Y ESCENOGRAFÍA	SERVICIO	1	S/. 1,500.00	**S/. 1,500.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 4,000.00	**S/. 4,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	**S/. 4,000.00**	S/. -
					SERVICIO DE ALMUERZO	PLATOS	200	S/. 20.00	**S/. 4,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,000.00	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

			2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 140.00	S/. 140.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 140.00	S/. -
				SERVICIO DE MISA SOLEMNE	SERVICIO	1	S/. 140.00	S/. 140.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 140.00	S/. -
			2.3	BIENES Y SERVICIOS				S/. 16,045.00	S/. -	S/. -	S/. -	S/. -	S/. 4,107.50	S/. 3,097.50	S/. -	S/. -	S/. -	S/. -	S/. 8,840.00	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 54,544.68	S/ 53,345.00	-S/ 1,199.68	S/ 54,544.68	S/. 4,545.39	S/. 4,545.39	S/. 4,545.39	S/. 4,545.39	S/. 4,545.39	S/. 4,545.39	S/. 4,545.39	S/. 4,545.39	S/ 4,545.39	S/. 4,545.39	S/. 4,545.39	S/. 4,545.39
2.1.1 1.1 3	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)	S/ 26,472.24	S/ 25,873.00	-S/ 599.24	S/ 26,472.24	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/ 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02
2.1.1 9.1 2	AGUINALDOS	S/ 1,800.00	S/ 1,800.00	S/ -	S/ 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/ -	S/. -	S/. -	S/. 900.00
2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	S/ 1,200.00	S/ 1,200.00	S/ -	S/ 1,200.00	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 7,291.52	S/ 6,687.00	-S/ 604.52	S/ 7,291.52	S/. 607.63	S/. 607.63	S/. 607.63	S/. 607.63	S/. 607.63	S/. 607.63	S/. 607.63	S/. 607.63	S/ 607.63	S/. 607.63	S/. 607.63	S/. 607.63
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 1,887.50	S/ -	-S/ 1,887.50	S/ 1,887.50	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. 97.50	S/. -	S/. -	S/ -	S/. -	S/. 1,700.00	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 380.00	S/ 840.00	S/ 460.00	S/ 380.00	S/. 190.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 190.00	S/. -	S/ -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 10,096.00	S/ 8,000.00	-S/ 2,096.00	S/ 10,096.00	S/. 10,006.00	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
2.3.1 7.1 1	ENSERES	S/ 3,207.50	S/ -	-S/ 3,207.50	S/ 3,207.50	S/. -	S/. -	S/. -	S/. -	S/. 3,207.50	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ -	S/ -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 200.00	S/ 300.00	S/ 100.00	S/ 200.00	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/ -	S/. -	S/. 50.00	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 600.00	S/ 500.00	-S/ 100.00	S/ 600.00	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/ -	S/. -	S/. 150.00	S/. -
2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	S/ 1,500.00	S/ -	-S/ 1,500.00	S/ 1,500.00	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	S/ 1,500.00	S/ -	-S/ 1,500.00	S/ 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 1,500.00	S/. -
2.3.2 5.1 99	DE OTROS BIENES Y ACTIVOS	S/ 1,500.00	S/ -	-S/ 1,500.00	S/ 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 1,500.00	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 7,720.00	S/ -	-S/ 7,720.00	S/ 7,720.00	S/. -	S/. -	S/. -	S/. -	S/. 720.00	S/. 3,000.00	S/. -	S/. -	S/ -	S/. -	S/. 4,000.00	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 140.00	S/ -	-S/ 140.00	S/ 140.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 140.00	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 150,510.84	S/ 148,711.00	-S/ 1,799.84	S/ 150,510.84	S/. 12,542.57	S/. 12,542.57	S/. 12,542.57	S/. 12,542.57	S/. 12,542.57	S/. 12,542.57	S/. 12,542.57	S/. 12,542.57	S/ 12,542.57	S/. 12,542.57	S/. 12,542.57	S/. 12,542.57
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 10,011.84	S/ 11,144.00	S/ 1,132.16	S/ 10,011.84	S/. 834.32	S/. 834.32	S/. 834.32	S/. 834.32	S/. 834.32	S/. 834.32	S/. 834.32	S/. 834.32	S/ 834.32	S/. 834.32	S/. 834.32	S/. 834.32
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,400.00	S/ 2,400.00	S/ -	S/ 2,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -	S/ -	S/. -	S/. -	S/. 1,200.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/ 254,231.12	S/. 21,935.93	S/. 20,735.93	S/. 20,735.93	S/. 20,735.93	S/. 20,735.93	S/. 20,735.93	S/. 22,835.93	S/. 20,735.93	S/ 20,735.93	S/. 20,735.93	S/. 20,735.93	S/. 22,835.93

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

2.3	BIENES Y SERVICIOS			S/ 28,731.00	S/. 10,196.00	S/. 1,700.00	S/. -	S/. -	S/. 4,307.50	S/. 3,097.50	S/. 150.00	S/. 200.00	S/. -	S/. -	S/. 9,040.00	S/. -
TOTAL	S/ 282,962.12	S/ 260,810.00	S/ 22,162.12	S/. 282,962.12	S/. 31,131.93	S/. 22,435.91	S/. 20,735.93	S/. 20,735.93	S/. 25,043.43	S/ 23,833.43	S/. 23,325.93	S/. 20,935.93	S/. 20,735.93	S/. 20,735.93	S/. 29,775.93	S/. 22,835.93

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	UNIDAD DE RECURSOS HUMANOS		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	24: PREVISION SOCIAL
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	052: PREVISION SOCIAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0116: SISTEMAS DE PENSIONES
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000991: OBLIGACIONES PREVISIONALES		
FINALIDAD:	0001154 PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMA DE FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				1	2	3	4	5	6	7	8	9	10	11	12
1	REALIZACIÓN DE PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS - LEY 20530	PAGO	12	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACIÓN DE PAGO DE PENSIONES Y BENEFICIOS A	PAGO		2.2.1.1.1.1	REGIMEN DE PENSIONES DL. 20530	MES	12	S/. 1,356.23	S/. 16,274.76	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23

CPC. JAIME QUISPE CONDORI - MAT. 017-131

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

	CESANTES Y JUBILADOS - LEY 20530			2.2.1 1.2 1	ESCOLARIDAD, AGUINALDOS Y GRATIFICACIONES	PAGO	1	S/. 1,000.00	S/. 1,000.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES				S/. 17,274.76	S/. 1,756.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/ 1,656.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,656.23

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.2.1 1.1 1	REGIMEN DE PENSIONES DL. 20530	S/ 16,274.76	S/ 16,275.00	S/ 0.24	S/. 16,274.76	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/ 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23
2.2.1 1.2 1	ESCOLARIDAD, AGUINALDOS Y GRATIFICACIONES	S/ 1,000.00	S/ 1,000.00	S/ -	S/. 1,000.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/ 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES				S/. 17,274.76	S/. 1,756.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,656.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,656.23
TOTAL		S/ 17,274.76	S/ 17,275.00	S/ 0.24	S/. 17,274.76	S/. 1,756.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/ 1,656.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,356.23	S/. 1,656.23

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL

CENTRO DE COSTO :	UNIDAD DE ABASTECIMIENTO Y SERVICIOS AUXILIARES		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0339158 UNIDAD DE ABASTECIMIENTO Y SERVICIOS AUXILIARES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ADMINISTRACIÓN EFICIENTE DE LOS RECURSOS DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EVALUACIÓN Y VERIFICACIÓN DE LOS PROCEDIMIENTOS DE CONTRACIÓN DE BIENES, SERVICIOS, OBRAS Y CONSULTORIAS DENTRO DEL MARCO DE LA LEY DE CONTRATACIONES DEL ESTADO	INFORME DE EVALUACIÓN	12	1	1	1	1	1	1	1	1	1	1	1	1
2	ELABORACIÓN Y CONSOLIDACIÓN DEL CUADRO DE NECESIDADES PARA LA FORMULACIÓN DEL PAC Y POI DE LA MPLM-SM	DOCUMENTO TÉCNICO	4	1	0	0	0	0	0	1	0	1	0	0	1
3	EJECUCIÓN CONTRACTUAL DE BIENES Y SERVICIOS DE ACUERDO A LAS NORMAS LEGALES	CONTRATOS	360	30	30	30	30	30	30	30	30	30	30	30	30

CPC. JAIME QUISPE CONDORI MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

4	INDAGACIÓN DE MERCADO PARA LA CONTRATACIÓN Y ADQUISICIÓN DE BIENES Y SERVICIOS - CONTRATACIÓN DE BIENES Y/O SERVICIOS POR ACUERDO MARCO - PERU COMPRAS	ESTUDIOS	**3360**	160	300	300	300	300	300	300	300	300	300	300	200
5	EJECUCIÓN DE PROCESOS DE SELECCIÓN PARA LA CONTRATACIONES DE BIENES, SERVICIOS Y OBRAS.	PROCESOS	**48**	4	4	4	4	4	4	4	4	4	4	4	4
6	ELABORACIÓN Y REGISTRO DE ORDENES DE COMPRA Y DE SERVICIOS POR DIVERSAS MODALIDADES DE CONTRATACIÓN	ORDENES	**2400**	200	200	200	200	200	200	200	200	200	200	200	200
7	REALIZACIÓN DEL MONITOREO Y SOPORTE DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA - SIGA	INFORME DE EVALUACIÓN	**12**	1	1	1	1	1	1	1	1	1	1	1	1
8	GESTIÓN DOCUMENTARIA EN LA UNIDAD DE ABASTECIMIENTO Y SERVICIOS AUXILIARES	DOCUMENTO EMITIDOS	**840**	70	70	70	70	70	70	70	70	70	70	70	70
9	EJECUCIÓN DE LA LIMPIEZA DE LOS LOCALES DE LA MPLM-SM	SERVICIO	**24**	2	2	2	2	2	2	2	2	2	2	2	2

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EVALUACIÓN Y VERIFICACIÓN DE LOS PROCEDIMIENTOS DE CONTRACIÓN DE BIENES, SERVICIOS, OBRAS Y CONSULTORIAS DENTRO DEL MARCO DE LA LEY DE CONTRATACIONES DEL ESTADO	INFORME DE EVALUACIÓN	**INFORME DE EVALUACIÓN**	2.3.1.3.1.1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 570.00	**S/. 570.00**	S/. 285.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 285.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALONES	30	S/. 19.00	**S/. 570.00**	S/. 285.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 285.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2.1.2.1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	2	S/. 90.00	**S/. 180.00**	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -
				2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	SERVICIO	2	S/. 150.00	**S/. 300.00**	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 1,050.00**	**S/. 285.00**	**S/. -**	**S/. 240.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 285.00**	**S/. 240.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
2	ELABORACION Y CONSOLIDACIÓN DEL CUADRO DE NECESIDADES PARA LA FORMULACIÓN DEL PAC Y POI DE LA MPLM-SM	DOCUMENTO TÉCNICO	**JEFE DE LA UNIDAD DE ABASTECIMIENTO Y SERVICIOS AUXILIARES**	2.1.1.13.1.2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
				2.1.3.1.1.15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58

CPC. JAIME QUISPE COMBORI - ELECTRO. MAT. 017

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

				2.1.1.9.1.4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 45,102.96**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,008.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,008.58**
3	EJECUCIÓN CONTRACTUAL DE BIENES Y SERVICIOS DE ACUERDO A LAS NORMAS LEGALES	CONTRATOS	**RESPONSABLE DE CONTRATOS -CAS IND. (JANAMPA YARANGA, Josselin Keyla)**	2.1.1.13.1.2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,614.19	**S/. 31,370.28**	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19
				2.1.3.1.1.15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1.9.1.4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 34,473.24**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 3,122.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 2,822.77**	**S/. 3,122.77**
4	INDAGACIÓN DE MERCADO PARA LA CONTRATACIÓN Y ADQUISICIÓN DE BIENES Y SERVICIOS - CONTRATACIÓN DE BIENES Y/O SERVICIOS POR ACUERDO MARCO - PERU COMPRAS	ESTUDIOS	**RESPONSABLE DE ADQUISICIONES - ALMACEN**	2.1.1.13.1.2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
				2.1.3.1.1.15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1.9.1.4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 33,102.96**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 3,008.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 3,008.58**
5	EJECUCIÓN DE PROCESOS DE SELECCIÓN PARA LA CONTRATACIONES DE BIENES, SERVICIOS Y OBRAS.	PROCESOS	**RESPONSABLE DE PROCESOS**	2.1.1.13.1.2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
				2.1.3.1.1.15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1.9.1.4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 45,102.96**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,008.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,008.58**
6	ELABORACIÓN Y REGISTRO DE ORDENES DE COMPRA Y DE	ORDENES	**RESPONSABLE DE ORDENES DE COMPRA Y SERVICIO**	2.1.1.13.1.2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00

	SERVICIOS POR DIVERSAS MODALIDADES DE CONTRATACIÓN			2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 33,102.96**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 3,008.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 3,008.58**
7	REALIZACIÓN DEL MONITOREO Y SOPORTE DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA - SIGA	INFORME DE EVALUACIÓN	**ESPECIALISTA EN SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA - SIGA**	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,700.00	**S/. 32,400.00**	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 35,502.96**	**S/. 2,908.58**	**S/. 2,908.58**	**S/. 2,908.58**	**S/. 2,908.58**	**S/. 2,908.58**	**S/. 2,908.58**	**S/. 3,208.58**	**S/. 2,908.58**	**S/. 2,908.58**	**S/. 2,908.58**	**S/. 2,908.58**	**S/. 3,208.58**
8	GESTIÓN DOCUMENTARIA EN LA UNIDAD DE ABASTECIMIENTO Y SERVICIOS AUXILIARES	DOCUMENTO EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 11,733.50	**S/. 11,733.50**	**S/. 11,733.50**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
					CINTA DE PLÁSTICO ADHESIVA PARA EMBALAJE 48 mm X 110 yd	UNIDAD	6	S/. 15.00	**S/. 90.00**	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 200 g	UNIDAD	4	S/. 7.00	**S/. 28.00**	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS COLORES VARIOS	UNIDAD	4	S/. 8.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	25	S/. 12.00	**S/. 300.00**	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FOLDER MANILA TAMAÑO OFICIO COLOR AMARILLO	EMPAQUE X 25	3	S/. 15.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-818

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	6	S/. 17.00	**S/. 102.00**	S/. 102.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SOBRE MANILA TAMAÑO OFICIO	EMPAQUE X 25	4	S/. 15.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	12	S/. 3.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PERFORADOR DE 2 ESPIGAS PARA 15 A 20 HOJAS APROX.	UNIDAD	1	S/. 20.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PORTA CLIPS ACRILICO CON IMAN PARA 200 CLIPS	UNIDAD	9	S/. 4.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	4	S/. 9.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR NEGRO	UNIDAD	24	S/. 6.00	**S/. 144.00**	S/. 144.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	24	S/. 6.00	**S/. 144.00**	S/. 144.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	24	S/. 6.00	**S/. 144.00**	S/. 144.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO	UNIDAD	50	S/. 3.50	**S/. 175.00**	S/. 175.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	50	S/. 3.50	**S/. 175.00**	S/. 175.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	24	S/. 1.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS	UNIDAD	2	S/. 150.00	**S/. 300.00**	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

				PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR AZUL	UNIDAD	4	S/. 6.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR NEGRO	UNIDAD	4	S/. 6.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR ROJO	UNIDAD	1	S/. 6.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	72	S/. 5.00	**S/. 360.00**	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE	UNIDAD	72	S/. 3.00	**S/. 216.00**	S/. 216.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO	UNIDAD	4	S/. 12.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	4	S/. 9.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	10	S/. 8.00	**S/. 80.00**	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	8	S/. 5.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO	UNIDAD	8	S/. 5.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	8	S/. 5.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-131B

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	PAPEL BOND 75 g TAMAÑO A4	MILLAR	100	S/. 17.00	**S/. 1,700.00**	S/. 1,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 400 HOJAS	UNIDAD	6	S/. 16.00	**S/. 96.00**	S/. 96.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE DE 60 cm X 50 cm COLOR NARANJA	UNIDAD	25	S/. 0.10	**S/. 2.50**	S/. 2.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CLIP DE METAL 33 mm X 50	UNIDAD	9	S/. 8.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CLIP DE METAL 28 mm X 100	UNIDAD	6	S/. 4.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GRAPA 26/6 X 5000	UNIDAD	6	S/. 14.00	**S/. 84.00**	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	4	S/. 25.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BINDER CLIP (CLIP BILLETERO) DE 2 in (51 mm) APROX.	UNIDAD	5	S/. 1.00	**S/. 5.00**	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BINDER CLIP (CLIP BILLETERO) DE 3/4 in (19 mm)	UNIDAD	5	S/. 1.00	**S/. 5.00**	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CD GRABABLE DE 700 MB	EMPAQUE X 50	2	S/. 90.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA DE IMPRESION PARA EPSON COD. REF. T664120 NEGRO	UNIDAD	8	S/. 15.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA DE IMPRESION PARA EPSON COD. REF. T664220 CIAN	UNIDAD	8	S/. 15.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA DE IMPRESION PARA EPSON COD. REF. T664320 MAGENTA	UNIDAD	8	S/. 15.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA DE IMPRESION PARA EPSON COD. REF. T664420 AMARILLO	UNIDAD	8	S/. 15.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 01-1313 ·

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TÓNER DE IMPRESIÓN PARA KONICA MINOLTA COD. REF. TN 414 A202C50 NEGRO	UNIDAD	6	S/. 500.00	**S/. 3,000.00**	S/. 3,000.00	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA KONICA MINOLTA COD. REF. TN 323 NEGRO	UNIDAD	6	S/. 500.00	**S/. 3,000.00**	S/. 3,000.00	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MEMORIA PORTATIL USB DE 32 GB	UNIDAD	4	S/. 45.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2.4.7.1	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 8,000.00	**S/. 8,000.00**	S/. -	S/. -	S/. 4,000.00	S/ -	S/. -	S/. -	S/. -	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE MANTENIMIENTO CORRECTIVO Y PREVENTIVO DE FOTOCOPIADORA BIZHUB 363	SERVICIO	2	S/. 2,000.00	**S/. 4,000.00**	S/. -	S/. -	S/. 2,000.00	S/ -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE MANTENIMIENTO CORRECTIVO Y PREVENTIVO DE FOTOCOPIADORA BIZHUB 367	SERVICIO	2	S/. 2,000.00	**S/. 4,000.00**	S/. -	S/. -	S/. 2,000.00	S/ -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -
			ASISTENTE ADMINISTRATIVO DE LA UNIDAD DE ABASTECIMIENTO Y SERVICIOS AUXILIARES	2.1.1.13.1.2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/ 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
				2.1.3.1.1.15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 180.00	**S/. 2,160.00**	S/. 180.00	S/. 180.00	S/. 180.00	S/ 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00
				2.1.1.9.1.4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 26,760.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,480.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**
				2.3	**BIENES Y SERVICIOS**				**S/. 19,733.50**	**S/. 11,733.50**	**S/. -**	**S/. 4,000.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 4,000.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
9	EJECUCIÓN DE LA LIMPIEZA DE LOS LOCALES DE LA MPLM-SM	SERVICIO	**PERSONAL DE LIMPIEZA I**	2.3.2.9.1.1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 14,400.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/ 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00

					PERSONAL DE LIMPIEZA DEL PRIMER Y SEGUNDO PISO	SERVICIO	12	S/. 1,200.00	S/. 14,400.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
			PERSONAL DE LIMPIEZA II	2.3.2.9.1.1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 14,400.00	S/. 14,400.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
					PERSONAL DE LIMPIEZA DEL TERCER Y CUARTO PISO	SERVICIO	12	S/. 1,200.00	S/. 14,400.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
				2.3	BIENES Y SERVICIOS				S/. 28,800.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1.3.1.1	COMBUSTIBLES Y CARBURANTES	S/ 570.00	S/ 700.00	S/ 130.00	S/. 570.00	S/. 285.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 285.00	S/. -	S/ -	S/. -	S/. -	S/. -
2.3.1.5.1.1	REPUESTOS Y ACCESORIOS	S/ -	S/ 6,000.00	S/ 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 11,733.50	S/ 7,000.00	-S/ 4,733.50	S/. 11,733.50	S/. 11,733.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
2.3.2.1.2.1	PASAJES Y GASTOS DE TRANSPORTE	S/ 180.00	S/ 180.00	S/ -	S/. 180.00	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/ -	S/. -	S/. -	S/. -
2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 300.00	S/ 300.00	S/ -	S/. 300.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/ -	S/. -	S/. -	S/. -
2.3.2.4.7.1	DE MAQUINARIAS Y EQUIPOS	S/ 8,000.00	S/ 6,000.00	-S/ 2,000.00	S/. 8,000.00	S/. -	S/. -	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -	S/. 4,000.00	S/ -	S/. -	S/. -	S/. -
2.1.1.13.1.2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 231,770.28	S/ 231,941.00	S/ 170.72	S/. 231,770.28	S/. 19,314.19	S/. 19,314.19	S/. 19,314.19	S/. 19,314.19	S/. 19,314.19	S/. 19,314.19	S/. 19,314.19	S/. 19,314.19	S/ 19,314.19	S/. 19,314.19	S/. 19,314.19	S/. 19,314.19
2.1.3.1.1.15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 17,177.76	S/ 16,887.00	-S/ 290.76	S/. 17,177.76	S/. 1,431.48	S/. 1,431.48	S/. 1,431.48	S/. 1,431.48	S/. 1,431.48	S/. 1,431.48	S/. 1,431.48	S/. 1,431.48	S/ 1,431.48	S/. 1,431.48	S/. 1,431.48	S/. 1,431.48
2.1.1.9.1.4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 4,200.00	S/ 4,200.00	S/ -	S/. 4,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,100.00	S/. -	S/ -	S/. -	S/. -	S/. 2,100.00
2.3.2.9.1.1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 28,800.00	S/ 33,600.00	S/ 4,800.00	S/. 28,800.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/ 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 253,148.04	S/. 20,745.67	S/. 20,745.67	S/. 20,745.67	S/. 20,745.67	S/. 20,745.67	S/. 20,745.67	S/. 22,845.67	S/. 20,745.67	S/ 20,745.67	S/. 20,745.67	S/. 20,745.67	S/. 22,845.67
2.3	BIENES Y SERVICIOS				S/. 49,583.50	S/. 14,418.50	S/. 2,400.00	S/. 6,640.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,685.00	S/. 6,640.00	S/ 2,400.00	S/. 2,400.00	S/. 2,400.00	S/. 2,400.00
TOTAL		S/ 302,731.54	S/ 306,808.00	S/ 4,076.46	S/ 302,731.54	S/. 35,164.17	S/. 23,145.67	S/. 27,385.67	S/. 23,145.67	S/. 23,145.67	S/. 23,145.67	S/. 25,530.67	S/. 27,385.67	S/ 23,145.67	S/. 23,145.67	S/. 23,145.67	S/. 25,245.67

CPC. JAIME QUISPE CONDORI - MAT. 010-BIEL

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	UNIDAD DE RENTAS Y EJECUTORÍA COACTIVA		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	007: RECAUDACIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0013: RECAUDACIÓN
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000409: ADMINISTRACIÓN DE RECURSOS MUNICIPALES		
FINALIDAD:	0001490 FISCALIZACION Y COBRANZA TRIBUTARIA		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISIÓN Y DIRECCIÓN DE LA UNIDAD DE RENTAS Y EJECUCIÓN COACTIVA	DOCUMENTOS	2	0	0	1	0	0	0	0	1	0	0	0	0
2	FISCALIZACIÓN Y NOTIFICACIÓN TRIBUTARIA Y NO TRIBUTARIA	NOTIFICACIÓN	300	25	25	25	25	25	25	25	25	25	25	25	25
3	ACTUALIZACIÓN Y REGISTRO DEL IMPUESTO PREDIAL	USUARIO	360	30	30	30	30	30	30	30	30	30	30	30	30
4	RECAUDACIÓN DE IMPUESTOS TRIBUTARIOS Y NO TRIBUTARIOS	CAMPAÑA	2	0	0	0	0	0	0	0	1	0	0	1	0
5	EJECUCIÓN DE COBRANZA COACTIVA	ACTIVIDAD EFECTUADA	48	4	4	4	4	4	4	4	4	4	4	4	4

CPC. JAIME QUISPE CONDORI · MAT. 017-1318 -

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMERE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISIÓN Y DIRECCIÓN DE LA UNIDAD DE RENTAS Y EJECUCIÓN COACTIVA	INFORME	POLICÍA MUNICIPAL II - NOMBRADO (ARCE CACERES, Pepe)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,898.10	**S/. 22,777 20**	S/. 1,898.10	S/. 1,898.10	S/ 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 170.83	**S/. 2,049.95**	S/. 170.83	S/. 170.83	S/ 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 25,827.15**	**S/. 2,468.93**	**S/. 2,068.93**	**S/. 2,068.93**	**S/. 2,068.93**	**S/. 2,068.93**	**S/. 2,068.93**	**S/. 2,368.93**	**S/. 2,068.93**	**S/. 2,068.93**	**S/. 2,058.93**	**S/. 2,068.93**	**S/. 2,368.93**
2	FISCALIZACIÓN Y NOTIFICACIÓN TRIBUTARIA Y NO TRIBUTARIA	NOTIFICACIÓN	PINTADO DE LIMITACIONES PARA PUESTOS	2.3.1 11.1 1	PARA EDIFICIOS Y ESTRUCTURAS	GLOBAL	1	S/. 890.00	**S/. 890.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 890.00	S/. -	S/. -	S/. -
					BROCHA 2 in	UNIDAD	4	S/. 9.00	**S/. 36.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 36.00	S/. -	S/. -	S/. -
					DILUYENTE PARA PINTURA EPOXICA	GALON	6	S/. 23.00	**S/. 138.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 138.00	S/. -	S/. -	S/. -
					PINTURA ESMALTE ACRILICO COLOR AMARILLO	GALON	6	S/. 58.00	**S/. 348.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 348.00	S/. -	S/. -	S/. -
					PINTURA ESMALTE ACRILICO COLOR RAL 8015	GALON	4	S/. 57.00	**S/. 228.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 228.00	S/. -	S/. -	S/. -
					RODILLO PARA PINTAR DE 4 in	UNIDAD	5	S/. 28.00	**S/. 140.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 140.00	S/. -	S/. -	S/. -
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 945.00	**S/. 945.00**	S/. -	S/. 945.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECOS UNISEX	UNIDAD	7	S/. 135.00	**S/. 945.00**	S/. -	S/. 945.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			CAS INDETERMIANDO - QUISPE CANDIA, John Charly	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,114.19	**S/. 25,370 28**	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 190.28	**S/. 2,283.33**	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

CPC. JAIME QUISPE CANDIA
Reg. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

				2.3	BIENES Y SERVICIOS				S/ 1,835.00	S/. -	S/. 945.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 890.00	S/. -	S/. -	S/. -
				2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/ 28,253.61	S/. 2,304.47	S/. 2,304.47	S/. 2,304.47	S/. 2,304.47	S/. 2,304.47	S/. 2,304.47	S/. 2,604.47	S/. 2,304.47	S/. 2,304.47	S/. 2,304.47	S/. 2,304.47	S/. 2,604.47
3	ACTUALIZACIÓN Y REGISTRO DEL IMPUESTO PREDIAL	REGISTRO	TÉCNICO ADMINISTRATIVO AUXILIAR EJECUTOR COACTIVO - NOMBRADO (ZAMORA FIGUEROA, Teodosio)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,900.61	S/. 22,807.32	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 171.05	S/. 2,052.66	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05
				2.3.2 7.11 99	SERVICIOS DIVERSOS	SERVICIOS	1	S/. 4,500.00	S/. 4,500.00	S/. 4,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ACTUALIZACIÓN DE IMPUESTOS MUNICIPALES 2023 EN EL SISTEMA SISMUN	SERVICIOS	1	S/. 4,500.00	S/. 4,500.00	S/. 4,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 4,500.00	S/. 4,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 25,859.98	S/. 2,471.66	S/. 2,071.66	S/. 2,071.66	S/. 2,071.66	S/. 2,071.66	S/. 2,071.66	S/. 2,371.66	S/. 2,071.66	S/. 2,071.66	S/. 2,071.66	S/. 2,071.66	S/. 2,371.66
4	RECAUDACIÓN DE IMPUESTOS TRIBUTARIOS Y NO TRIBUTARIOS			2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 6,034.00	S/. 6,034.00	S/. -	S/. 3,052.00	S/. -	S/. -	S/. -	S/. -	S/. 2,982.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4 - ARTESCO	UNIDAD	24	S/. 9.00	S/. 216.00	S/. -	S/. 108.00	S/. -	S/. -	S/. -	S/. -	S/. 108.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL	UNIDAD	24	S/. 6.00	S/. 144.00	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO	UNIDAD	6	S/. 6.00	S/. 36.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO	UNIDAD	6	S/. 6.00	S/. 36.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	36	S/. 4.00	S/. 144.00	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 1107-8161

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	CINTA ADHESIVA TRANSPARENTE 2 in X 72 yd	UNIDAD	4	S/. 7.00	**S/. 28.00**	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA DE AGUA 1.5 cm X 30 m	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 20 yd	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA PARA IMPRESORA MATRICIAL EPSON TM-U295P-041 - EPSON	UNIDAD	3	S/. 70.00	**S/. 210.00**	S/. -	S/. 140.00	S/. -	S/. -	S/. -	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -
	CLIP DE METAL 33 mm X 100	UNIDAD	10	S/. 3.00	**S/. 30.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -
	CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	7	S/. 5.00	**S/. 35.00**	S/. -	S/. 17.50	S/. -	S/. -	S/. -	S/. -	S/. 17.50	S/. -	S/. -	S/. -	S/. -	S/. -
	CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	4	S/. 3.00	**S/. 12.00**	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -
	ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	2	S/. 45.00	**S/. 90.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -
	ESPONJERO CON BASE DE PLASTICO	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -
	FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMP X 25	2	S/. 15.00	**S/. 30.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -
	FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	4	S/. 12.00	**S/. 48.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -
	GLOBOS TAMAÑO MEDIANO DE VARIOS COLORES	UNIDAD	100	S/. 0.10	**S/. 10.00**	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -
	GOMA LIQUIDA X 250 mL CON APLICADOR	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -
	MEMORIA PORTATIL USB DE 32 GB GRABADA CON LOGOTIPO	UNIDAD	4	S/. 42.00	**S/. 168.00**	S/. -	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. -
	NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 100 HOJAS	UNIDAD	9	S/. 7.00	**S/. 63.00**	S/. -	S/. 31.50	S/. -	S/. -	S/. -	S/. -	S/. 31.50	S/. -	S/. -	S/. -	S/. -	S/. -
	NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS	UNIDAD	2	S/. 85.00	**S/. 170.00**	S/. -	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 01-7-01

MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	LAPIZ NEGRO Nº 2 CON BORRADOR	UNIDAD	6	S/. 1.00	**S/. 6.00**	S/. -	S/. 3.00	S/. -	S/. -	S/. -	S/. -	S/. 3.00	S/. -	S/. -	S/. -	S/. -	S/. -
	LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO A4 X 200 HOJAS	UNIDAD	1	S/. 25.00	**S/. 25.00**	S/. -	S/. 12.50	S/. -	S/. -	S/. -	S/. -	S/. 12.50	S/. -	S/. -	S/. -	S/. -	S/. -
	LIBRO DE ACTAS DE 200 FOLIOS		1	S/. 35.00	**S/. 35.00**	S/. -	S/. 17.50	S/. -	S/. -	S/. -	S/. -	S/. 17.50	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4	EMP X 500	32	S/. 22.00	**S/. 704.00**	S/. -	S/. 352.00	S/. -	S/. -	S/. -	S/. -	S/. 352.00	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4 COLOR AMARILLO	EMP X 500	4	S/. 35.00	**S/. 140.00**	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4 COLOR CELESTE	EMP X 500	4	S/. 35.00	**S/. 140.00**	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4 COLOR ROSADO	EMP X 500	4	S/. 35.00	**S/. 140.00**	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4 COLOR VERDE	EMP X 500	4	S/. 35.00	**S/. 140.00**	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL CARBON TAMAÑO A4	UNIDAD	100	S/. 0.50	**S/. 50.00**	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE 48 cm X 64 cm COLOR ANARANJADO	UNIDAD	20	S/. 1.00	**S/. 20.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -
	PEGAMENTO SILICONA X 250 Ml	UNIDAD	2	S/. 7.00	**S/. 14.00**	S/. -	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. -
	PERFORADOR DE 2 ESPIGAS PARA 30 HOJAS APROX	UNIDAD	2	S/. 35.00	**S/. 70.00**	S/. -	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON RESALTADOR PUNTA GRUESA BISELADA AMARILLO	UNIDAD	4	S/. 3.00	**S/. 12.00**	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -
	PORTAMINA 0.5 mm	UNIDAD	4	S/. 4.00	**S/. 16.00**	S/. -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -
	SOBRE MANILA TAMAÑO A4	EMP X 25	2	S/. 30.00	**S/. 60.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -
	TABLERO ACRÍLICO 13 cm X 18 cm	UNIDAD	4	S/. 14.00	**S/. 56.00**	S/. -	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPÓN PARA HUELLA DACTILAR 4 cm DE DIÁMETRO	UNIDAD	4	S/. 7.00	**S/. 28.00**	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -
	TIJERA DE METAL DE 8 in CON MANGO DE PLASTICO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-2131

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

					TINTA DE IMPRESIÓN PARA EPSON COD.REF. 504 NEGRO	UNIDAD	2	S/. 45.00	S/. 90.00	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESIÓN PARA EPSON COD.REF. 504 CIAN	UNIDAD	2	S/. 45.00	S/. 90.00	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESIÓN PARA EPSON COD.REF. 504 MAGENTA	UNIDAD	2	S/. 45.00	S/. 90.00	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESIÓN PARA EPSON COD.REF. 504 AMARILLO	UNIDAD	2	S/. 45.00	S/. 90.00	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 78A CE278AD NEGRO	UNIDAD	3	S/. 410.00	S/. 1,230.00	S/. -	S/. 615.00	S/. -	S/. -	S/. -	S/. -	S/. 615.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	3	S/. 410.00	S/. 1,230.00	S/. -	S/. 615.00	S/. -	S/. -	S/. -	S/. -	S/. 615.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESION FORMATOS DE RECIBO DE AGUA 10 MILLARES	SERVICIOS	1	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -
		PAGOS REALIZADOS	ASISTENTE ADMINISTRATIVO RENTAS - CAS IND. (PEREZ QUISPE, Joyce Ayerim)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	S/. 22,970.28	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 172.28	S/. 2,067.33	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 25,637.61**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,386.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,386.47**
				2.3	**BIENES Y SERVICIOS**				**S/. 7,834.00**	**S/. -**	**S/. 3,052.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 4,782.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
		CAMPAÑA		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 1,200.00	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AZUCAR	KLG.	24	S/. 4.20	S/. 100.80	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 100.80	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI
MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

					ARROZ	KLG.	24	S/. 4.50	**S/. 108.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 108.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ACEITE	LITRO	24	S/. 15.00	**S/. 360.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CONSERVA DE DURAZNO	UNIDAD	12	S/. 7.00	**S/. 84.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FIDEOS	KLG.	24	S/. 5.50	**S/. 132.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 132.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FILETE DE ATUN	UNIDAD	24	S/. 6.00	**S/. 144.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 144.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LECHE LATAS	UNIDAD	24	S/. 4.80	**S/. 115.20**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 115.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL HIGIENICO	UNIDAD	24	S/. 2.50	**S/. 60.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					YOGURT BEBIBLE	LITRO	12	S/. 8.00	**S/. 96.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 96.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.3 1	ASEO, L MPIEZA Y TOCADOR	GLOBAL	1	S/. 1,500.00	**S/. 1,500.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ESCOBA DE CERDA DE PLÁSTICO 30 cm APROX.	UNIDAD	100	S/. 15.00	**S/. 1,500.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 600.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BANNER PUBLICITARIO PUBLICIDAD DEL PAGO DEL IMPUESTO PREDIAL, IMPUESTO VEHICULAR	SERVICIOS	3	S/. 200.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 932.00	**S/. 932.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 932.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BEBIDA GASEOSA X 3L AMARILLA X 4	UNIDAD	4	S/. 48.00	**S/. 192.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 192.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BEBIDA HIDRATANTE X 500 ML	UNIDAD	96	S/. 3.00	**S/. 288.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 288.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARAMELO DURO SABOR CHICHA MORADA	CIENTO	10	S/. 20.00	**S/. 200.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARAMELO DURO SURTIDO X 420 g APROX.	UNIDAD	10	S/. 22.00	**S/. 220.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 220.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA DE SODA x 210 g APROX X 6	UNIDAD	2	S/. 16.00	**S/. 32.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.3 2	DE COCINA, COMEDOR Y CAFETERIA	GLOBAL	1	S/. 24.00	**S/. 24.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					VASO DE PLASTICO 9 fl oz	PAQUETE X 50	12	S/. 2.00	**S/. 24.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

				2.3.1 5.3 2	DE COCINA, COMEDOR Y CAFETERIA	GLOBAL	1	S/. 640.00	S/. 640.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 640.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					OLLA A PRESIÓN DE ALUMINIO X 12 L	UNIDAD	2	S/. 320.00	S/. 640.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 640.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.6.3 2.2 1	MAQUINAS Y EQUIPOS	GLOBAL	1	S/. 1,600.00	S/. 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					REFRIGERADORA ELECTRICA DOMESTICA	UNIDAD	1	S/. 1,600.00	S/. 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.6.3 2.9 2	ASEO, LIMPIEZA Y COCINA	GLOBAL	1	S/. 1,872.00	S/. 1,872.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,872.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					HERVIDOR ELECTRICO DE 1.8 L	UNIDAD	2	S/. 86.00	S/. 172.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 172.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					HORNO MICROONDAS 19 L	UNIDAD	1	S/. 670.00	S/. 670.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 670.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LICUADORA ELECTRICA 1.5 L	UNIDAD	2	S/. 280.00	S/. 560.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 560.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					OLLA ARROCERA ELECTRICA	UNDIAD	2	S/. 235.00	S/. 470.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 470.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 2.4 1	SERVICIO DE PUBLICIDAD	GLOBAL	1	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -
					SERVICIO DE PRODUCCION Y DIFUSION DE SPOT RADIAL EN CASTELLANO Y QUECHUA DE 45 SEGUNDOS	UNIDAD	2	S/. 450.00	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/. -
					SERVICIO DE PRODUCCIÓN Y DIFUSIÓN DE SPOT TELEVISIVO EN CASTELLANO DE 45 SEGUNDOS	UNIDAD	1	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -
				2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	GLOBAL	1	S/. 3,200.00	S/. 3,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ESCOBA DE CERDA DE PLÁSTICO 30 cm APROX.	UNIDAD	200	S/. 16.00	S/. 3,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 13,068.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 10,968.00**	**S/. 600.00**	**S/. -**	**S/. -**	**S/. 1,500.00**	**S/. -**	**S/. -**
5	EJECUCIÓN DE COBRANZA COACTIVA	ACTIVIDAD EFECTUADA	**EJECUTOR COACTIVO**	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	6	S/. 3,500.00	**S/. 21,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	6	S/. 208.58	**S/. 1,251.48**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	1	S/. 300.00	**S/. 300.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE GUIZADO · MAT. 017-131

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

				2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/ 22,551.48	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -
						CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2					PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 3,775.00	S/ 44,385.00	S/ 1,199.52	S/ 45,584.52	S/. 3,798.71	S/. 3,798.71	S/. 3,798.71	S/. 3,798.71	S/. 3,798.71	S/. 3,798.71	S/. 3,798.71	S/. 3,798.71	S/. 3,798.71	S/. 3,798.71	S/. 3,798.71	S/. 3,798.71
2.1.1 9.1 2					AGUINALDOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/ 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.1.1 9.1 3					BONIFICACION POR ESCOLARIDAD	S/ 800.00	S/ 800.00	S/ -	S/ 800.00	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 13					CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 4,102.61	S/ 3,995.00	-S/ 107.61	S/ 4,102.61	S/. 341.88	S/. 341.88	S/. 341.88	S/. 341.88	S/. 341.88	S/. 341.88	S/. 341.88	S/. 341.88	S/. 341.88	S/. 341.88	S/. 341.88	S/. 341.88
2.3.1 1.1 1					ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 2,132.00	S/ -	-S/ 2,132.00	S/ 2,132.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,132.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 1					VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 945.00	S/ -	-S/ 945.00	S/ 945.00	S/. -	S/. 945.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2					PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 6,034.00	S/ 3,000.00	-S/ 3,034.00	S/ 6,034.00	S/. -	S/. 3,052.00	S/. -	S/. -	S/. -	S/. -	S/. 2,982.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1					ASEO, LIMPIEZA Y TOCADOR	S/ 4,700.00	S/ -	-S/ 4,700.00	S/ 4,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 2					DE COCINA, COMEDOR Y CAFETERIA	S/ 664.00	S/ -	-S/ 664.00	S/ 664.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 664.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 11.1 1					PARA EDIFICIOS Y ESTRUCTURAS	S/ 890.00	S/ -	-S/ 890.00	S/ 890.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 890.00	S/. -	S/. -	S/. -
2.3.2 1.2 1					PASAJES Y GASTOS DE TRANSPORTE	S/ -	S/ 960.00	S/ 960.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 2					VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ -	S/ 3,600.00	S/ 3,600.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 2.4 1					SERVICIO DE PUBLICIDAD	S/ 1,500.00	S/ -	-S/ 1,500.00	S/ 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -
2.3.2 7.11 6					SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ 2,400.00	S/ 2,500.00	S/ 100.00	S/ 2,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,400.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99					SERVICIOS DIVERSOS	S/ 4,500.00	S/ 4,500.00	S/ -	S/ 4,500.00	S/. 4,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2					CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 69,340.56	S/ 94,371.00	S/ 25,030.44	S/ 69,340.56	S/. 7,528.38	S/. 7,528.38	S/. 7,528.38	S/. 7,528.38	S/. 7,528.38	S/. 7,528.38	S/. 4,028.38	S/. 4,028.38	S/. 4,028.38	S/. 4,028.38	S/. 4,028.38	S/. 4,028.38
2.1.3 1.1 15					CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 5,602.13	S/ 6,825.00	S/ 1,222.87	S/ 5,602.13	S/. 571.13	S/. 571.13	S/. 571.13	S/. 571.13	S/. 571.13	S/. 571.13	S/. 362.55	S/. 362.55	S/. 362.55	S/. 362.55	S/. 362.55	S/. 362.55
2.1.1 9.1 4					AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,500.00	S/ 1,800.00	S/ 300.00	S/ 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.6.3 2.2 1					MAQUINAS Y EQUIPOS	S/ 1,600.00	S/ -	-S/ 1,600.00	S/ 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.6.3 2.9 2					ASEO, LIMPIEZA Y COCINA	S/ 1,872.00	S/ -	-S/ 1,872.00	S/ 1,872.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,872.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1					PERSONAL Y OBLIGACIONES SOCIALES				S/ 51,687.13	S/. 4,140.59	S/. 4,140.59	S/. 4,140.59	S/. 4,140.59	S/. 4,140.59	S/. 4,140.59	S/. 4,740.59	S/. 4,140.59	S/. 4,140.59	S/. 4,140.59	S/. 4,140.59	S/. 4,740.59
2.3					BIENES Y SERVICIOS				S/ 100,207.69	S/. 12,599.51	S/. 12,096.51	S/. 8,099.51	S/. 8,099.51	S/. 8,099.51	S/. 15,595.51	S/. 10,672.93	S/. 4,390.93	S/. 5,280.93	S/. 5,830.93	S/. 4,390.93	S/. 4,990.93
2.6					ADQUISICION DE ACTIVOS NO FINANCIEROS				S/ 3,472.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,472.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TOTAL	S/ 110,185.30	S/ 167,915.00	S/ 12,569.18	S/ 155,361.82	S/. 17,540.11	S/. 16,237.11	S/. 12,240.11	S/. 12,240.11	S/. 12,240.11	S/. 23,208.11	S/. 15,433.53	S/. 8,531.53	S/. 9,421.13	S/. 10,131.53	S/. 8,531.53	S/. 9,731.53

CPC. JAIME QUISPE GONDORI - MAT. 017 - BIST.

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	UNIDAD BIENES PATRIMONIALES		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0227973 UNIDAD DE BIENES PATRIMONIALES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ADMINISTRACIÓN EFICIENTE DE LOS RECURSOS DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISIÓN Y CONTROL DE LOS BIENES PATRIMONIALES DE LA MPLM	ACCIÓN	12	1	1	1	1	1	1	1	1	1	1	1	1
2	EJECUCIÓN DE LABORES DE OPERACIÓN DE EQUIPO MECÁNICO	ACCIÓN	12	1	1	1	1	1	1	1	1	1	1	1	1
3	ACTUALIZACIÓN DEL REGISTRO DE LA INFORMACION DE BIENES PATRIMONIALES EN EL SIGA -MP	INFORME	12	1	1	1	1	1	1	1	1	1	1	1	1
4	REALIZACIÓN DEL INVENTARIO FÍSICO DE BIENES MUEBLES DE LA MPLM	INFORME	1	0	0	1	0	0	0	0	0	0	0	0	0
5	VALORIZACIÓN Y BAJAS DE BIENES MUEBLES Y ENSERES DE LA MPLM	INFORME	1	0	0	1	0	0	0	0	0	0	0	0	0
6	EJECUCION DEL SERVICIO DE SEGURIDAD DE LOS LOCALES DE LA MPLM-SM	SERVICIO	36	3	3	3	3	3	3	3	3	3	3	3	3

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

CPC. JAIME QUISPE CUSIPUMA MAT. 017-BIET

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISIÓN Y CONTROL DE LOS BIENES PATRIMONIALES DE LA MPLM	ACCIÓN	JEFE DE LA UNIDAD DE BIENES PATRIMONIALES - NOMBRADO (GUTIERREZ CABRERA, Clever Sergio)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,900.61	**S/. 22,807.32**	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 171.05	**S/. 2,052.66**	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 950.00	**S/. 950.00**	S/. 950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALONES	50	S/. 19.00	**S/. 950.00**	S/. 950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,686.00	**S/. 1,686.00**	S/. 1,686.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	12	S/. 9.00	**S/. 108.00**	S/. 108.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA	UNIDAD	12	S/. 4.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE EMBALAJE 2 in X 55 yd	UNIDAD	3	S/. 7.00	**S/. 21.00**	S/. 21.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CLIP DE METAL 33 mm X 100	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	1	S/. 105.00	**S/. 105.00**	S/. 105.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 7.5 cm X 7.5 cm X 100 HOJAS X 5	UNIDAD	2	S/. 7.00	**S/. 14.00**	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	10	S/. 44.00	**S/. 440.00**	S/. 440.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 010-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO	UNIDAD	3	S/. 5.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA	UNIDAD	3	S/. 5.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR AZUL	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR NEGRO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR ROJO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PORTAMINA 0.5 mm	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 35A CB435A NEGRO	UNIDAD	2	S/. 410.00	**S/. 820.00**	S/. 820.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESIÓN DE PAPELETAS DE SALIDA DE VEHICULOS Y MAQUINARIAS	MILLAR	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	5	S/. 50.00	**S/. 250.00**	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	5	S/. 200.00	**S/. 1,000.00**	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. -
				2.3.2 6.3 3	SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT)	SERVICIOS	1	S/. 5,000.00	**S/. 5,000.00**		S/. -	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 9,286.00**	**S/. 3,036.00**	**S/. 250.00**	**S/. 5,000.00**	**S/. 250.00**	**S/. -**	**S/. 250.00**	**S/. -**	**S/. 250.00**	**S/. -**	**S/. 250.00**	**S/. -**	**S/. -**
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 25,859.98**	**S/. 2,471.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,371.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,371.66**
			ASISTENTE ADMINISTRATIVO DE LA UNIDAD DE BIENES PATRIMONIALES - NOMBRADO (VILLAR	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,386.11	**S/. 28,633.32**	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL DE LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

MAY. CPC. JAIME QUISPE CONDORI
017-1318

			HUAMAN, Eleodoro)	2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 214.75	S/. 2,577.00	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 32,210.32**	**S/. 3,000.86**	**S/. 2,600.86**	**S/. 2,600.86**	**S/. 2,600.86**	**S/. 2,600.86**	**S/. 2,600.86**	**S/. 2,900.86**	**S/. 2,600.86**	**S/. 2,600.86**	**S/. 2,600.86**	**S/. 2,600.86**	**S/. 2,900.86**
2	EJECUCIÓN DE LABORES DE OPERACIÓN DE EQUIPO MECÁNICO	ACCIÓN	TÉCNICO DE EQUIPO MECANICO - NOMBRADO (VILLAGARAY RODRIGUEZ, Artemio)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,900.32	S/. 22,803.84	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 171.03	S/. 2,052.35	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 25,856.19**	**S/. 2,471.35**	**S/. 2,071.35**	**S/. 2,071.35**	**S/. 2,071.35**	**S/. 2,071.35**	**S/. 2,071.35**	**S/. 2,371.35**	**S/. 2,071.35**	**S/. 2,071.35**	**S/. 2,071.35**	**S/. 2,071.35**	**S/. 2,371.35**
3	ACTUALIZACIÓN DEL REGISTRO DE LA INFORMACION DE BIENES PATRIMONIALES EN E. SIGA -MP	INFORME	ESPECIALISTA EN SIGA - MP	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,000.00	S/. 24,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 180.00	S/. 2,160.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 26,760.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,480.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,480.00**
4	REALIZACIÓN DEL INVENTARIO FÍSICO DE BIENES MUEBLES DE LA MPLM	INFORME		2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 600.00	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESIÓN STICKER PARA CODIFICACIÓN DE BIENES MUEBLES Y ENSERES	MILLAR	3	S/. 200.00	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 600.00**	**S/. 600.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
5	VALORIZACIÓN Y BAJAS DE BIENES MUEBLES Y ENSERES DE LA MPLM	INFORME		2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 2,500.00	S/. 2,500.00	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE VALORACIÓN Y BAJAS DE BIENES MUEBLES Y ENSERES	SERVICIO	1	S/. 2,500.00	S/. 2,500.00	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 2,500.00**	**S/. -**	**S/. -**	**S/. 2,500.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**

6	EJECUCION DEL SERVICIO DE SEGURIDAD DE LOS LOCALES DE LA MPLM-SM	SERVICIO		2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 36,000.00	S/. 36,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
					SERVICIO DE GUARDIAN DE PALACIO MUNICIPAL DIURNO	MES	12	S/. 1,200.00	S/. 14,400.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
					SERVICIO DE GUARDIAN DE PALACIO MUNICIPAL NOCTURNO	MES	12	S/. 1,200.00	S/. 14,400.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
					GUARDIAN MUNICIPAL DE PLANTA PROCESADOFA	MES	12	S/. 600.00	S/. 7,200.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00
				2.3	BIENES Y SERVICIOS				S/. 36,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 74,244.48	S/ 72,445.00	-S/ 1,799.48	S/. 74,244.48	S/. 6,187.04	S/. 6,187.04	S/. 6,187.04	S/. 6,187.04	S/. 6,187.04	S/. 6,187.04	S/. 6,187.04	S/. 6,187.04	S/. 6,187.04	S/. 6,187.04	S/. 6,187.04	S/. 6,187.04
2.1.1 9.1 2	AGUINALDOS	S/ 1,800.00	S/ 1,800.00	S/ -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. 900.00
2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 6,682.00	S/ 6,288.00	-S/ 394.00	S/. 6,682.00	S/. 556.83	S/. 556.83	S/. 556.83	S/. 556.83	S/. 556.83	S/. 556.83	S/. 556.83	S/. 556.83	S/. 556.83	S/. 556.83	S/. 556.83	S/. 556.83
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 950.00	S/ -	-S/ 950.00	S/. 950.00	S/. 950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 1,686.00	S/ 1,500.00	-S/ 186.00	S/. 1,686.00	S/. 1,686.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ -	S/ 400.00	S/ 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 2,500.00	S/ 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 250.00	S/ 1,500.00	S/ 1,250.00	S/. 250.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 1,000.00	S/ 2,500.00	S/ 1,500.00	S/. 1,000.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. -
2.3.2 6.3 3	SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT)	S/ 5,000.00	S/ 5,000.00	S/ -	S/. 5,000.00	S/. -	S/. -	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ 1,000.00	S/ -	-S/ 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 2,500.00	S/ 5,000.00	S/ 2,500.00	S/. 2,500.00	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 24,000.00	S/ 78,000.00	S/ 54,000.00	S/. 24,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,160.00	S/ 7,020.00	S/ 4,860.00	S/. 2,160.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 2,400.00	S/ 1,800.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 36,000.00	S/ -	-S/ 36,000.00	S/. 36,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00

2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 110,686.48	S/. 10,123.87	S/. 8,923.87	S/. 8,923.87	S/. 8,923.87	S/. 8,923.87	S/. 8,923.87	S/. 10,123.87	S/. 8,923.87	S/. 8,923.87	S/. 8,923.87	S/. 8,923.87	S/. 10,123.87
2.3	BIENES Y SERVICIOS				S/. 48,386.00	S/. 6,636.00	S/. 3,250.00	S/. 10,500.00	S/. 3,250.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00	S/. 3,000.00
TOTAL		S/ 159,072.48	S/ 187,553.00	S/ 28,480.52	S/. 159,072.48	S/. 16,759.87	S/. 12,173.87	S/. 19,423.87	S/. 12,173.87	S/. 11,923.87	S/. 12,173.87	S/. 13,123.87	S/. 11,173.87	S/. 11,923.87	S/. 12,173.87	S/. 11,923.87	S/. 13,123.87

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	UNIDAD DE BIENES PATRIMONIALES		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000932: MANTENIMIENTO DE EQUIPO MECANICO		
FINALIDAD:	0001050 MANTENIMIENTO Y REPARACION DE EQUIPO MECANICO		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ADMINISTRACIÓN EFICIENTE DE LOS RECURSOS DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y/O CORRECTIVO DEL EQUIPO MECANICO	MANTENIMIENTO	6	1	0	1	0	1	0	1	0	1	0	1	0

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

CPC. JAIME QUISPE CONCHA MAT. 017-11

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y/O CORRECTIVO DEL EQUIPO MECANICO	MANTENIMIENTO		2.3.1 6.1 1	DE VEHICULOS	GLOBAL	1	S/. 16,000.00	**S/. 16,000.00**	S/. 8,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 8,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
					JUEGO DE REPUESTO DE REPARACION PARA VOLVO COD. REF. 2709269	GLOBAL	2	S/. 8,000.00	**S/. 16,000.00**	S/. 8,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 8,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 4.5 1	DE VEHICULOS	GLOBAL	1	S/. 104,000.00	**S/. 104,000.00**	S/. 15,000.00	S/. -	S/. 22,000.00	S/. -	S/. 15,000.00	S/. -	S/. 15,000.00	S/. 7,000.00	S/. 15,000.00	S/. -	S/. 15,000.00	S/. -
					MANTENIMIENTO CORRECTIVO Y PREVENTIVO DEL VOLQUETES VOLVO	SERVICIO	6	S/. 15,000.00	**S/. 90,000.00**	S/. 15,000.00	S/. -	S/. 15,000.00	S/. -	S/. 15,000.00	S/. -	S/. 15,000.00	S/. -	S/. 15,000.00	S/. -	S/. 15,000.00	S/. -
					MANTENIMIENTO CORRECTIVO Y PREVENTIVO DEL CAMIONETAS	SERVICIO	2	S/. 7,000.00	**S/. 14,000.00**	S/. -	S/. -	S/. 7,000.00	S/. -	S/. -	S/. -	S/. -	S/. 7,000.00	S/. -	S/. -	S/. -	S/. -
				2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPO	GLOBAL	1	S/. 24,000.00	**S/. 24,000.00**	S/. -	S/. -	S/. 12,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 12,000.00	S/. -	S/. -	S/. -
					SERVICIO DE REVISIÓN Y VERIFICACIÓN DEL ESTADO DE MAQUINARIA PESADA	SERVICIO	2	S/. 12,000.00	**S/. 24,000.00**	S/. -	S/. -	S/. 12,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 12,000.00	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 144,000.00**	**S/. 23,000.00**	**S/. -**	**S/. 34,000.00**	**S/. -**	**S/. 15,000.00**	**S/. -**	**S/. 23,000.00**	**S/. 7,000.00**	**S/. 27,000.00**	**S/. -**	**S/. 15,000.00**	**S/. -**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 6.1 1	DE VEHICULOS	S/ 16,000.00	S/ 40,000.00	S/ 24,000.00	S/. 16,000.00	S/. 8,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 8,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 11.1 4	PARA MAQUINARIAS Y EQUIPO	S/ -	S/ 30,000.00	S/ 30,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 4.5 1	DE VEHICULOS	S/ 104,000.00	S/ 44,000.00	-S/ 60,000.00	S/. 104,000.00	S/. 15,000.00	S/. -	S/. 22,000.00	S/. -	S/. 15,000.00	S/. -	S/. 15,000.00	S/. 7,000.00	S/. 15,000.00	S/. -	S/. 15,000.00	S/. -
2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPO	S/ 24,000.00	S/ 30,000.00	S/ 6,000.00	S/. 24,000.00	S/. -	S/. -	S/. 12,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 12,000.00	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 144,000.00	S/. 23,000.00	S/. -	S/. 34,000.00	S/. -	S/. 15,000.00	S/. -	S/. 23,000.00	S/. 7,000.00	S/. 27,000.00	S/. -	S/. 15,000.00	S/. -
TOTAL		S/ 144,000.00	S/ 144,000.00	S/ -	S/. 144,000.00	S/. 23,000.00	S/. -	S/. 34,000.00	S/. -	S/. 15,000.00	S/. -	S/. 23,000.00	S/. 7,000.00	S/. 27,000.00	S/. -	S/. 15,000.00	S/. -

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

CPC. JAIME QUISPE CONDORI MAT. 017-131

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	UNIDAD DE ALMACEN CENTRAL		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0000888 GESTION ADMINISTRATIVA		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR -- SAN MIGUEL		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ADMINISTRACIÓN EFICIENTE DE LOS RECURSOS DE LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	GESTION DEL INGRESO Y SALIDAS DE LOS BIENES ADQUIRIDOS POR LA MUNICIPALIDAD	PECOSAS	**780**	30	50	70	70	70	70	70	70	70	70	70	70
2	GENERACION DE LAS PECOSAS DE LAS DIFERENTE OBRAS Y DE LA DIFERENTES OFICINAS Y CONTROL DE COMBUSTIBLE	PECOSAS Y VALES	**2200**	100	100	200	200	200	200	200	200	200	200	200	200
3	VERIFICACION LOS BIENES ADQUIRIDOS DE LAS DIFERENTES OBRAS Y OFICINAS DE LA MUNICIPALIDAD PROVINCIAL LA MAR	INFORMES	**22**	1	1	2	2	2	2	2	2	2	2	2	2

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	GESTION DEL INGRESO Y SALIDAS DE LOS BIENES ADQUIRIDOS POR LA MUNICIPALIDAD	PECOSAS	APOYO ADMINISTRATIVO EN EL AREA DE ALMACEN - NOMBRADO (SANTIAGO GARCIA, Emilio)	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,076.66	**S/. 24,919.92**	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66
				2.1.1.9.1.2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3.1.1.13	CONTRIBUCIONES A ESSALUD	MES	12	S/. 186.90	**S/. 2,242.79**	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90
			COORDINADOR DEL AREA DE ALMACEN - 276	2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)	MES	12	S/. 1,868.96	**S/. 22,427.52**	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96

CPC. JAIME QUISPE CORRIL
MAT. 017-131

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

			(CARDENAS PEREZ, Rolando)	2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD	MES	12	S/. 168.21	S/. 2,018.48	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 327.00	S/. 327.00	S/. -	S/. 327.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 40 g APROX.	UNIDAD	3	S/. 7.00	S/. 21.00	S/. -	S/. 21.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA LIQUIDA X 500 mL	UNIDAD	2	S/. 10.00	S/. 20.00	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	10	S/. 3.00	S/. 30.00	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO Nº 2 CON BORRADOR	UNIDAD	10	S/. 1.00	S/. 10.00	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL	UNIDAD	2	S/. 10.00	S/. 20.00	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	10	S/. 17.00	S/. 170.00	S/. -	S/. 170.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA 26/6 X 5000	UNIDAD	4	S/. 14.00	S/. 56.00	S/. -	S/. 56.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 53,608.71**	**S/. 5,100.73**	**S/. 4,300.73**	**S/. 4,300.73**	**S/. 4,300.73**	**S/. 4,300.73**	**S/. 4,900.73**	**S/. 4,300.73**	**S/. 4,300.73**	**S/. 4,300.73**	**S/. 4,300.73**	**S/. 4,900.73**
				2.3	**BIENES Y SERVICIOS**				**S/. 327.00**	**S/. -**	**S/. 327.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
2	GENERACION DE LAS PECOSAS DE LAS DIFERENTE OBRAS Y DE LA DIFERENTES OFICINAS Y CONTROL DE COMBUSTIBLE	PECOSAS Y VALES	AUXILIAR DE SISTEMAS ADMINISTRATIVO - 276	2.1.1 1.1 3	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)	MES	12	S/. 1,900.61	S/. 22,807.32	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD	MES	12	S/. 171.05	S/. 2,052.66	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 25,859.93**	**S/. 2,471.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,371.66**	**S/. 2,371.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,371.66**
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,500.00	S/. 1,500.00	S/. -	S/. 1,450.90	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PLASTICO ADHESIVA PARA EMBALAJE 2 in X 110 yd	UNIDAD	5	S/. 8.00	S/. 40.00	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 in APROX. X 400 HOJAS	EMPAQUE X 500	2	S/. 2.00	S/. 4.00	S/. -	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI MAT. 017-1340

MUNICIPALIDAD PROVINCIAL DE LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 1/2 in X 55 yd	UNIDAD	4	S/. 6.00	**S/. 24.00**	S/ -	S/. 24.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	18	S/. 12.00	**S/. 216.00**	S/ -	S/. 216.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FOLDER MANILA TAMAÑO A4	EMPAQUE X 25	2	S/. 30.00	**S/. 60.00**	S/ -	S/. 60.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	5	S/. 17.00	**S/. 85.00**	S/ -	S/. 85.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BORRADOR BLANCO PARA LAPIZ TAMAÑO MEDIANO	UNIDAD	6	S/. 1.00	**S/. 6.00**	S/ -	S/. 6.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	1	S/. 32.00	**S/. 32.00**	S/ -	S/. 32.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	REGLA DE ACRILICO 30 cm	UNIDAD	2	S/. 1.20	**S/. 2.40**	S/ -	S/. 2.40	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/ -	S/. 12.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAJADOR DE METAL CON DEPÓSITO	UNIDAD	3	S/. 1.00	**S/. 3.00**	S/ -	S/. 3.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TIJERA DE METAL DE 8 in CON MANGO DE PLASTICO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/ -	S/. 20.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/ -	S/. 18.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/ -	S/. 36.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	25	S/. 3.50	**S/. 87.50**	S/ -	S/. 87.50	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/ -	S/. 12.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL	UNIDAD	3	S/. 7.00	**S/. 21.00**	S/ -	S/. 21.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	5	S/. 5.00	**S/. 25.00**	S/ -	S/. 25.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PORTAMINA 0.5 mm	UNIDAD	2	S/. 2.00	**S/. 4.00**	S/ -	S/. 4.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SELLO DE JEFE POST FIRMA	UNIDAD	1	S/. 13.00	**S/. 13.00**	S/ -	S/. 13.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/ -	S/. 10.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

					TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	1	S/. 5.00	**S/. 5.00**	S/ -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CUADERNO RAYADO TAMAÑO A4 X 200 HOJAS	UNIDAD	2	S/. 4.00	**S/. 8.00**	S/ -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LIBRO DE ACTAS DE 200 FOLIOS	UNIDAD	3	S/. 18.00	**S/. 54.00**	S/ -	S/. 54.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE	UNIDAD	20	S/. 0.10	**S/. 2.00**	S/ -	S/. 2.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CLIP DE METAL 33 mm X 100	UNIDAD	8	S/. 4.00	**S/. 32.00**	S/ -	S/. 32.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
					GRAPA 23/8 X 1000	UNIDAD	3	S/. 8.00	**S/. 24.00**	S/ -	S/. 24.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA IMPRESORA EPSON DE 120 mL CIAN	UNIDAD	3	S/. 45.00	**S/. 135.00**	S/ -	S/. 135.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA IMPRESORA EPSON DE 120 mL MAGENTA	UNIDAD	3	S/. 45.00	**S/. 135.00**	S/ -	S/. 135.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA IMPRESORA EPSON DE 120 mL AMARILLO	UNIDAD	3	S/. 45.00	**S/. 135.00**	S/ -	S/. 135.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA IMPRESORA EPSON DE 120 mL NEGRO	UNIDAD	4	S/. 45.00	**S/. 180.00**	S/ -	S/. 180.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MEMORIA PORTATIL USB DE 16 GB	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/ -	S/. 10.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 11.1 6	MATERIALES DE ACONDICIONAMIENTO	GLOBAL	1	S/. 32.00	**S/. 32.00**	S/. -	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TABLERO DE ACRÍLICO 6 mm X 1.05 m X 2.25 m	UNIDAD	16	S/. 2.00	**S/. 32.00**	S/ -	S/. 32.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 200.00	**S/. 200.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -
					MANTENIMIENTO CORRECTIVO DE COMPUTADORAS Y/O COMPUTADORA	SERVICIO	1	S/. 200.00	**S/. 200.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 500.00	**S/. 500.00**	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESIÓN PARA VALES DE COMBUSTIBLE	SERVICIO	1	S/. 500.00	**S/. 500.00**	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 2,182.90**	**S/ 500.00**	**S/. 1,482.90**	**S/. -**	**S/. -**	**S/. -**	**S/ -**	**S/. 200.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
3	VERIFICACION LOS BIENES	INFORMES		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 960.00	**S/. 960.00**	S/. -	S/. 960.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE COMINO MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	ADQUIRIDOS DE LAS DIFERENTES OBRAS Y OFICINAS DE LA MUNICIPALIDAD PROVINCIAL LA MAR				PETROLEO DIESEL DS	GALON	52	S/. 18.46	S/. 960.00	S/. -	S/. 960.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 960.00	S/. -	S/. 960.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)					S/ 24,919.92	S/ 24,320.00	-S/ 599.92	S/. 24,919.92	S/ 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/ 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)					S/ 45,234.84	S/ 44,035.00	-S/ 1,199.84	S/. 45,234.84	S/ 3,769.57	S/. 3,769.57	S/. 3,769.57	S/. 3,769.57	S/. 3,769.57	S/ 3,769.57	S/. 3,769.57	S/. 3,769.57	S/. 3,769.57	S/. 3,769.57	S/. 3,769.57	S/. 3,769.57
2.1.1.9.1.2	AGUINALDOS					S/ 1,800.00	S/ 1,800.00	S/ -	S/. 1,800.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. 900.00
2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD					S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/ 1,200.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3.1.1.13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO					S/ 6,313.93	S/ 5,958.00	-S/ 355.93	S/. 6,313.93	S/ 526.16	S/. 526.16	S/. 526.16	S/. 526.16	S/. 526.16	S/ 526.16	S/. 526.16	S/. 526.16	S/. 526.16	S/. 526.16	S/. 526.16	S/. 526.16
2.3.1.3.1.1	COMBUSTIBLES Y CARBURANTES					S/ 960.00	S/ -	-S/ 960.00	S/. 960.00	S/ -	S/. 960.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1.5.1.1	REPUESTOS Y ACCESORIOS					S/ -	S/ 1,000.00	S/ 1,000.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA					S/ 1,777.90	S/ 1,500.00	-S/ 277.90	S/. 1,777.90	S/ -	S/. 1,777.90	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1.11.1.6	MATERIALES DE ACONDICIONAMIENTO					S/ 32.00	S/ -	-S/ 32.00	S/. 32.00	S/ -	S/. 32.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2.4.7.1	DE MAQUINARIAS Y EQUIPOS					S/ 200.00	S/ -	-S/ 200.00	S/. 200.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2.7.11.6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO					S/ 500.00	S/ -	-S/ 500.00	S/. 500.00	S/ 500.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1	PERSONAL Y OBLIGACIONES SOCIALES								S/. 79,468.69	S/. 7,572.39	S/. 6,372.39	S/. 6,372.39	S/. 6,372.39	S/. 6,372.39	S/. 6,372.39	S/. 7,272.39	S/. 6,372.39	S/. 6,372.39	S/. 6,372.39	S/. 6,372.39	S/. 7,272.39
2.3	BIENES Y SERVICIOS								S/. 3,469.90	S/. 500.00	S/. 2,769.90	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -
TOTAL						S/ 82,938.59	S/ 79,813.00	-S/ 3,125.59	S/. 82,938.59	S/ 8,072.39	S/. 9,142.29	S/. 6,372.39	S/. 6,372.39	S/. 6,372.39	S/ 6,372.39	S/. 7,472.39	S/. 6,372.39	S/. 6,372.39	S/. 6,372.39	S/. 6,372.39	S/. 7,272.39

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE COMONI
MAT. 017-1318-RI

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	GERENCIA DE DESARROLLO ECONOMICO		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	08: COMERCIO
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	021: COMERCIO
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0043: PROMOCION DEL COMERCIO INTERNO
FUENTE DE FINANCIAMIENTO:	2 RECURSOS DIRECTAMENTE RECAUDADOS		
	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5001078: PROMOCION DEL COMERCIO		
FINALIDAD:	0038180 PROMOCION DEL DESARROLLO ECONOMICO		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA COMPETITIVIDAD ECONÓMICA EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMA DE EMPRENDIMIENTO EMPRESARIAL Y PRODUCTIVO IMPLEMENTADO EN LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS SUBGERENCIAS DE DESARROLLO ECONOMICO	INFORME DE EVALUACIÓN	12	1	1	1	1	1	1	1	1	1	1	1	1
2	GESTIÓN DOCUMENTARIA DE LA GERENCIA DE DESARROLLO ECONÓMICO	DOCUMENTOS	600	50	50	50	50	50	50	50	50	50	50	50	50

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						I SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS SUBGERENCIAS DE	INFORME DE EVALUACIÓN		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 6,136.00	**S/. 6,136.00**	S/ -	S/ -	S/ 6.136.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
					PETROLEO DIESEL D2	GALON	250	S/. 19.00	**S/. 4,750.00**	S/ -	S/ -	S/ 4.750.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
					GASHOL 90	GALON	77	S/. 18.00	**S/. 1,386.00**	S/ -	S/ -	S/ 1.386.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -

CPC. JAIME QUISPE CONDORI - MAT. 010-1316

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

	DESARROLLO ECONOMICO			2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 1,200.00	S/. 1,200.00	S/ 100.00	S/ 100.00	S/ 100.00	S/ 100.00	S/ 100.00	S/ 100.00	S/ 100.00	S/ 100.00	S/ 100.00	S/ 100.00	S/ 100.00
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 1,500.00	S/. 1,500.00	S/ 125.00	S/ 125.00	S/ 125.00	S/ 125.00	S/ 125.00	S/ 125.00	S/ 125.00	S/ 125.00	S/ 125.00	S/ 125.00	S/ 125.00
				2.3.2 4.5 1	DE VEHICULOS	GLOBAL	1	S/. 1,400.00	S/. 1,400.00	S/ -	S/ -	S/ -	S/ -	S/ 1,000.00	S/ 400.00	S/ -	S/ -	S/ -	S/ -	S/ -
					MANTENIMIENTO DE MOTOCICLETAS	GLOBAL	2	S/. 200.00	S/. 400.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ 400.00	S/ -	S/ -	S/ -	S/ -	S/ -
					MANTENIMIENTO DE CAMIONETA	GLOBAL	1	S/. 1,000.00	S/. 1,000.00	S/ -	S/ -	S/ -	S/ -	S/ 1,000.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
				2.3.2 6.3 3	SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT)	GLOBAL	1	S/. 1,000.00	S/. 1,000.00	S/ -	S/ -	S/ -	S/ -	S/ 1,000.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 5,857.00	S/. 5,857.00	S/ -	S/ 1,200.00	S/ 1,200.00	S/ 500.00	S/ -	S/ -	S/ 300.00	S/ 1,200.00	S/ 257.00	S/ -	S/ 1,200.00	S/ -
					SERVICIO DE ALMUERZO	GLOBAL	400	S/. 12.00	S/. 4,800.00	S/ -	S/ 1,200.00	S/ 1,200.00	S/ -	S/ -	S/ -	S/ -	S/ 1,200.00	S/ -	S/ -	S/ 1,200.00	S/ -
					SERVICIO DE REFRIGERIOS	GLOBAL	151	S/. 7.00	S/. 1,057.00	S/ -	S/ -	S/ -	S/ 500.00	S/ -	S/ -	S/ 300.00	S/ -	S/ 257.00	S/ -	S/ -	S/ -
			GERENTE DE DESARROLLO ECONÓMICO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 4,114.19	S/. 49,370.28	S/ 4,114.19	S/ 4,114.19	S/ 4,114.19	S/ 4,114.19	S/ 4,114.19	S/ 4,114.19	S/ 4,114.19	S/ 4,114.19	S/ 4,114.19	S/ 4,114.19	S/ 4,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	S/. 2,502.96	S/ 208.58	S/ 208.58	S/ 208.58	S/ 208.58	S/ 208.58	S/ 208.58	S/ 208.58	S/ 208.58	S/ 208.58	S/ 208.58	S/ 208.58
				2.1.3 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ 300.00	S/ -	S/ -	S/ -	S/ -	S/ 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 52,473.24**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,622.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,622.77**
				2.3	**BIENES Y SERVICIOS**				**S/. 17,093.00**	**S/ 225.00**	**S/ 1,425.00**	**S/ 7,561.00**	**S/ 725.00**	**S/ 2,225.00**	**S/ 625.00**	**S/ 525.00**	**S/ 1,425.00**	**S/ 482.00**	**S/ 225.00**	**S/ 1,425.00**	**S/ 225.00**
2	GESTIÓN DOCUMENTARIA DE LA GERENCIA DE DESARROLLO ECONÓMICO	DOCUMENTOS	AUXILIAR DE SISTEMAS ADMINISTRATIVOS - CAS IND. (AYME FLORES, Saúl Feliciano)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	S/. 20,570.28	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 154.28	S/. 1,851.33	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28
				2.1.3 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ 300.00	S/ -	S/ -	S/ -	S/ -	S/ 300.00

			2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 3,159.00	S/. 3,159.00	S/ -	S/ 3,159.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
				ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	48	S/. 10.00	S/. 480.00	S/ -	S/ 480.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
				PAPEL BOND 75 g TAMAÑO A4	MILLAR	25	S/. 45.00	S/. 1,125.00	S/ -	S/ 1,125.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
				CINTA ADHESIVA PARA EMBALAJE DE 2 in X 55 m	UNIDAD	12	S/. 6.00	S/. 72.00	S/ -	S/ 72.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
				CINTA PARA ENMASCARAR - MASKING 2 in x 50 yd	UNIDAD	12	S/. 6.00	S/. 72.00	S/ -	S/ 72.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
				TAMPON PARA SELLOS	UNIDAD	4	S/. 8.00	S/. 32.00	S/ -	S/ 32.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
				LAPIZ 2B	DOCENA	4	S/. 15.00	S/. 60.00	S/ -	S/ 60.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
				CUADERNO DE REGISTRO DE 400 FOLIOS	UNIDAD	2	S/. 70.00	S/. 140.00	S/ -	S/ 140.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
				PAPEL HILO	UNIDAD	100	S/. 1.20	S/. 120.00	S/ -	S/ 120.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
				TINTA PARA IMPRESORA EPSON	UNIDAD	16	S/. 65.00	S/. 1,040.00	S/ -	S/ 1,040.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
				GOMA DE 250 ml.	UNIDAD	4.5	S/. 4.00	S/. 18.00	S/ -	S/ 18.00	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -
			2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				S/. 23,021.61	S/. 1,868.47	S/. 1,868.47	S/. 1,868.47	S/. 1,868.47	S/. 1,868.47	S/. 1,868.47	S/. 2,168.47	S/. 1,868.47	S/. 1,868.47	S/. 1,868.47	S/. 1,868.47	S/. 2,168.47
			2.3	**BIENES Y SERVICIOS**				S/. 3,159.00	S/. -	S/. 3,159.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 3,775.00	S/ 6,045.00	S/ 6,045.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ -	S/ 2,825.00	S/ 2,825.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 6,136.00	S/ 6,155.00	S/ 19.00	S/. 6,136.00	S/. -	S/. -	S/. 6,136.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 3,159.00	S/ 3,160.00	S/ 1.00	S/. 3,159.00	S/. -	S/. 3,159.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 3,775.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. 100.00	S/. 100.00	S/. 100.00	S/. 100.00	S/. 100.00	S/. 100.00	S/. 100.00	S/. 100.00	S/. 100.00	S/. 100.00	S/. 100.00	S/. 100.00
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 1,500.00	S/ 1,500.00	S/ -	S/. 1,500.00	S/. 125.00	S/. 125.00	S/. 125.00	S/. 125.00	S/. 125.00	S/. 125.00	S/. 125.00	S/. 125.00	S/. 125.00	S/. 125.00	S/. 125.00	S/. 125.00
2.3.2 2.4 3	SERVICIOS DE IMAGEN INSTITUCIONAL	S/ -	S/ 1,075.00	S/ 1,075.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 4.5 1	DE VEHICULOS	S/ 1,400.00	S/ 3,000.00	S/ 1,600.00	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 01710 · 8161-17

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

2.3.2 6.3 3	SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT)	S/ 3,775.00	S/ 1,000.00	S/ -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 5,857.00	S/ 5,060.00	-S/ 797.00	S/. 5,857.00	S/. -	S/. 1,200.00	S/. 1,200.00	S/. 500.00	S/. -	S/. -	S/. 300.00	S/. 1,200.00	S/. 257.00	S/. -	S/. 1,200.00	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 69,940.56	S/ 68,741.00	-S/ 1,199.56	S/. 69,940.56	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 4,354.29	S/ 4,204.00	-S/ 150.29	S/. 4,354.29	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 3,775.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 75,494.85	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,791.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,791.24
2.3	BIENES Y SERVICIOS				S/. 20,252.00	S/. 225.00	S/. 4,584.00	S/. 7,561.00	S/. 725.00	S/. 2,225.00	S/. 625.00	S/. 525.00	S/. 1,425.00	S/. 482.00	S/. 225.00	S/. 1,425.00	S/. 225.00
TOTAL		S/ 107,448.85	S/ 105,165.00	S/ 9,411.15	S/. 95,746.85	S/. 6,416.14	S/. 10,775.24	S/. 11,752.24	S/. 6,916.24	S/. 8,416.24	S/. 6,815.24	S/. 7,116.24	S/. 7,616.24	S/. 6,673.24	S/. 6,416.24	S/. 7,616.24	S/. 7,016.24

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	GERENCIA DE DESARROLLO ECONOMICO		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	21: CULTURA Y DEPORTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	045: CULTURA
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0100: PROMOCION Y DESARROLLO CULTURAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5001090 PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES		
FINALIDAD:	0000832 FOMENTAR EL ARTE, LA CULTURA Y LA PRESERVACION DEL PATRIMONIO NACIONAL		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA COMPETITIVIDAD ECONÓMICA EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMA DE EMPRENDIMIENTO EMPRESARIAL Y PRODUCTIVO IMPLEMENTADO EN LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ORGANIZACIÓN DE ACTIVIDADES PARA FOMENTO DE LA ECONOMÍA	ACTIVIDADES	2	0	1	0	1	0	0	0	0	0	0	0	0

	CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE

CPC. JAIME QUISPE SONDORI · REG. 10 · MAT. 10

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO · MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 3,645.00	S/ 3,645.00	S/ -	S/. 3,645.00	S/. -	S/. 3,645.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 10,000.00	S/ 10,000.00	S/ -	S/. 10,000.00	S/. -	S/. 10,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 2	TEXTILES Y ACABADOS TEXTILES	S/ 9,690.00	S/ 9,690.00	S/ -	S/. 9,690.00	S/. -	S/. 9,690.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 10,710.00	S/ 10,710.00	S/ -	S/. 10,710.00	S/. -	S/. 10,710.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.2 1	AGROPECUARIO, GANADERO Y DE JARDINERIA	S/ 19,160.00	S/ 19,160.00	S/ -	S/. 19,160.00	S/. -	S/. 19,160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 7.1 1	ENSERES	S/ 1,985.00	S/ 1,985.00	S/ -	S/. 1,985.00	S/. -	S/. 1,985.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ 15,350.00	S/ 15,350.00	S/ -	S/. 15,350.00	S/. -	S/. 15,350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 2.4 1	SERVICIO DE PUBLICIDAD	S/ 20,900.00	S/ 20,900.00	S/ -	S/. 20,900.00	S/. -	S/. 20,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 3.1 2	SERVICIOS DE SEGURIDAD Y VIGILANCIA	S/ 1,050.00	S/ 1,050.00	S/ -	S/. 1,050.00	S/. -	S/. 1,050.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	S/ 1,500.00	S/ 1,500.00	S/ -	S/. 1,500.00	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 2	DE VEHICULOS	S/ 11,000.00	S/ 11,000.00	S/ -	S/. 11,000.00	S/. -	S/. 11,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 99	DE OTROS BIENES Y ACTIVOS	S/ 300.00	S/ 300.00	S/ -	S/. 300.00	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.9 99	OTROS RELACIONADOS A ORGANIZACION DE EVENTOS	S/ 57,460.00	S/ 57,460.00	S/ -	S/. 57,460.00	S/. -	S/. 57,460.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO	S/ 25,630.00	S/ 25,630.00	S/ -	S/. 25,630.00	S/. -	S/. 25,630.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 41,620.00	S/ 41,620.00	S/ -	S/. 41,620.00	S/. -	S/. 41,620.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 230,000.00	S/. -	S/. 230,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TOTAL	S/ 230,000.00	S/ 230,000.00	S/ -	S/. 230,000.00	S/. -	S/. 230,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDEMAYTA
MAT. 017-131816

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE PROMOCION EMPRESARIAL Y MYPES		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	08: COMERCIO
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	021: COMERCIO
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0043: PROMOCION DEL COMERCIO INTERNO
FUENTE DE FINANCIAMIENTO:	2 RECURSOS DIRECTAMENTE RECAUDADOS		
	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5001078: PROMOCION DEL COMERCIO		
FINALIDAD:	0038181 PROMOCION E IMPLEMENTACION DE LAS MYPES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA COMPETITIVIDAD ECONÓMICA EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ASISTENCIA TÉCNICA EN LA FORMALIZACIÓN DE LOS ESTABLECIMIENTOS COMERCIALES OPORTUNO EN EL DISTRITO DE SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ARTICULACIÓN Y COORDINACIÓN INSTITUCIONAL E INTERINSTITUCIONAL, PARA LA EJECUCIÓN DE ACTIVIDADES DE FOMENTO A LA PROMOCIÓN EMPRESARIAL Y MYPES	INFORME EVALUACIÓN	12	1	1	1	1	1	1	1	1	1	1	1	1
2	EJECUCIÓN DE ACTIVIDADES PARA EL FORTALECIMIENTO Y MEJORA DE LA COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS	AGENTES ECONOMICOS ASISTIDOS	230	0	0	0	50	100	80	0	0	0	0	0	0
3	EJECUCIÓN DE ACTIVIDADES PARA EL FORTALECIMIENTO DEL TURISMO	ACTIVIDAD EFECTUADA	41	0	0	0	1	0	20	0	0	0	20	0	0

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI
M.T. 017-1318

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ARTICULACIÓN Y COORDINACIÓN INSTITUCIONAL E INTERINSTITUCIONAL, PARA LA EJECUCIÓN DE ACTIVIDADES DE FOMENTO A LA PROMOCIÓN EMPRESARIAL Y MYPES	INFORME EVALUACIÓN		2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 360.00	S/. 360.00	S/. -	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECO DE DRIL PARA CABALLERO TALLA M	UNIDAD	2	S/. 120.00	S/. 240.00	S/. -	S/. -	S/. -	S/. 240.00	S/. -	S/.	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECO DE DRIL PARA CABALLERO TALLA S	UNIDAD	1	S/. 120.00	S/. 120.00	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,191.50	S/. 1,191.50	S/. 1,191.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	2	S/. 9.00	S/. 18.00	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	EMP X 50	2	S/. 35.00	S/. 70.00	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CLIP DE METAL 28 mm X 100	UNIDAD	2	S/. 4.00	S/. 8.00	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	2	S/. 5.00	S/. 10.00	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CUADERNO CUADRICULADO TAMAÑO A4 X 100 HOJAS	UNIDAD	1	S/. 5.00	S/. 5.00	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	1	S/. 45.00	S/. 45.00	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMP X 50	2	S/. 30.00	S/. 60.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	1	S/. 16.00	S/. 16.00	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL DE LA MAR - CPC. JAIME QUISPE CONDORI - MAT. 01-17-8131

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					GRAPA 25/6 X 5000	UNIDAD	2	S/. 4.50	**S/. 9.00**	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 in APROX. X 400 HOJAS	UNIDAD	1	S/. 18.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 80 g TAMAÑO A4	EMP X 500	34	S/. 22.00	**S/. 748.00**	S/. 748.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LL STRE 48 cm X 64 cm COLOR LILA	UNIDAD	7	S/. 1.00	**S/. 7.00**	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PERFORADOR DE 2 ESPIGAS PARA 40 HOJAS APROX	UNIDAD	1	S/. 45.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					REGLA DE ACRILICO 30 cm	UNIDAD	1	S/. 2.50	**S/. 2.50**	S/. 2.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SELLO DE MADERA 2.5 cm X 4.7 cm	UNIDAD	3	S/. 15.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TABLERO DE PLÁSTICO TAMAÑO A4 CON SUJETADOR DE METAL	UNIDAD	2	S/. 15.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	3	S/. 15.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			SUB GERENTE DE PROMOCION EMPRESARIAL Y MYFES	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 46,654.46**	**S/. 4,900.08**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,068.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,008.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,008.58**

2	EJECUCIÓN DE ACTIVIDADES PARA EL FORTALECIMIENTO Y MEJORA DE LA COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS	PARTICIPANTES	TALLER DE SENSIBILIZACIÓN Y ORIENTACIÓN PARA LA INNOVACIÓN ESTRATEGICO DE LOS MYPES EN GASTRONOMÍA.	2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 1,455.00	**S/. 1,455.00**	S/. -	S/. -	S/. -	S/. 1,455.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MANDIL DE COCINA CON LOGO	UNIDAD	50	S/. 28.50	**S/. 1,425.00**	S/. -	S/. -	S/. -	S/. 1,425.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DESECHABLE X 100	CAJA	1	S/. 30.00	**S/. 30.00**	S/. -	S/. -	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 902.00	**S/. 902.00**	S/. -	S/. -	S/. -	S/. 902.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GASOLINA DE 90 OCTANOS	GALONES	30	S/. 18.20	**S/. 546.00**	S/. -	S/. -	S/. -	S/. 546.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO	GALONES	20	S/. 17.80	**S/. 356.00**	S/. -	S/. -	S/. -	S/. 356.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 50.00	**S/. 50.00**	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL DE HILO IMPRESO 180 g TAMAÑO A4	UNIDAD	50	S/. 1.00	**S/. 50.00**	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 300.00	**S/. 300.00**	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE REFRIGERIO	RACIONES	50	S/. 6.00	**S/. 300.00**	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 2,250.00	**S/. 2,250.00**	S/. -	S/. -	S/. -	S/. 2,250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE DECORACIÓN PARA FERIA GASTRONOMICA	SERVICIO	1	S/. 600.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO ESPECIALIZADO DE CHEF	SERVICIO	1	S/. 1,650.00	**S/. 1,650.00**	S/. -	S/. -	S/. -	S/. 1,650.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 2.4 3	SERVICIOS DE IMAGEN INSTITUCIONAL	GLOBAL	1	S/. 420.00	**S/. 420.00**	S/. -	S/. -	S/. -	S/. 420.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ELABORACIÓN DE BANNER	UNIDAD	1	S/. 420.00	**S/. 420.00**	S/. -	S/. -	S/. -	S/. 420.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			TALLER DE CAPACITACIÓN EN FORTALECIMIENTO DE LA ARTESANIA TEXTIL	2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 200.00	**S/. 200.00**	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL DE HILO IMPRESO 180 g TAMAÑO A4	UNIDAD	100	S/. 2.00	**S/. 200.00**	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 99.1 99	OTROS BIENES	GLOBAL	1	S/. 8,100.00	**S/. 8,100.00**	S/. -	S/. -	S/. -	S/. -	S/. 8,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CROCHET DE METAL Nº 0	UNIDAD	100	S/. 4.00	**S/. 400.00**	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 010-1313

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					PALOS DE TEJER DE METAL Nº 6	PAR	100	S/. 5.00	**S/. 500.00**	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA PIQUETERA DE METAL	UNIDAD	100	S/. 4.00	**S/. 400.00**	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LANA GRUESA PAQUETE X 5	UNIDAD	100	S/. 40.00	**S/. 4,000.00**	S/. -	S/. -	S/. -	S/. -	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NAPA PARA RELLENO DE MUÑEQUERIA Y COJINES	UNIDAD	50	S/. 10.00	**S/. 500.00**	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUJA PARA BORDAR Nº 16 X 10	UNIDAD	100	S/. 3.00	**S/. 300.00**	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TELA CON DISEÑO PARA BORDAR DE UN METRO	METRO	100	S/. 8.00	**S/. 800.00**	S/. -	S/. -	S/. -	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					HILO PAFA BORDAR MATIZADO	UNIDAD	300	S/. 4.00	**S/. 1,200.00**	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2.2.4.3	SERVICIOS DE IMAGEN INSTITUCIONAL	GLOBAL	1	S/. 420.00	**S/. 420.00**	S/. -	S/. -	S/. -	S/. -	S/. 420.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ELABORACIÓN DE BANNER	UNIDAD	1	S/. 420.00	**S/. 420.00**	S/. -	S/. -	S/. -	S/. -	S/. 420.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2.7.11.5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 600.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE REFRIGERIO	RACIONES	100	S/. 6.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2.7.11.99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 400.00	**S/. 400.00**	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE DECORACIÓN PARA LA CLAUSURA DE TALLER DE TEJIDO	SERVICIO	1	S/. 400.00	**S/. 400.00**	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			TALLER DE CAPACITACIÓN EN FORTALECIMIENTO DE PRODUCTORES APICOLAS	2.3.2.7.11.5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 1,120.00	**S/. 1,120.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 560.00	S/. 560.00	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE REFRIGERIO	RACIONES	160	S/. 7.00	**S/. 1,120.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 560.00	S/. 560.00	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 16,217.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 5,377.00**	**S/. 9,720.00**	**S/. 560.00**	**S/. 560.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
3	EJECUCIÓN DE ACTIVIDADES PARA EL FORTALECIMIENTO DEL TURISMO		ASISTENCIA TÉCNICA POR LA DIRCETUR	2.3.2.7.11.5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 1,320.00	**S/. 1,320.00**	S/. -	S/. -	S/. -	S/. 1,320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE REFRIGERIO	RACIONES	60	S/. 7.00	**S/. 420.00**	S/. -	S/. -	S/. -	S/. 420.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	RACIONES	60	S/. 15.00	**S/. 900.00**	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 1,320.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 1,320.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 1,815.00	S/ -	-S/ 1,815.00	S/. 1,815.00	S/. -	S/. -	S/. -	S/. 1,815.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 902.00	S/ 1,080.00	S/ 178.00	S/. 902.00	S/. -	S/. -	S/. -	S/. 902.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 1,441.50	S/ 2,117.00	S/ 675.50	S/. 1,441.50	S/. 1,191.50	S/. -	S/. -	S/. 50.00	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ 8,100.00	S/ 5,000.00	-S/ 3,100.00	S/. 8,100.00	S/. -	S/. -	S/. -	S/. -	S/. 8,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 2.4 3	SERVICIOS DE IMAGEN INSTITUCIONAL	S/ 840.00	S/ -	-S/ 840.00	S/. 840.00	S/. -	S/. -	S/. -	S/. 420.00	S/. 420.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.9 99	OTROS RELACIONADOS A ORGANIZACION DE EVENTOS	S/ -	S/ 1,000.00	S/ 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.10 1	SEMINARIOS, TALLERES Y SIMILARES ORGANIZADOS POR LA INSTITUCION	S/ -	S/ 14,600.00	S/ 14,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 3,340.00	S/ 1,590.00	-S/ 1,750.00	S/. 3,340.00	S/. -	S/. -	S/. -	S/. 1,620.00	S/. 600.00	S/. 560.00	S/. 560.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 2,650.00	S/ -	-S/ 2,650.00	S/. 2,650.00	S/. -	S/. -	S/. -	S/. 2,250.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.14 98	OTROS SERVICIOS TÉCNICOS Y PROFESIONALES DESARROLLADOS POR PERSONAS NATURALES	S/ -	S/ 5,400.00	S/ 5,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 42,000.00	S/ 42,000.00	S/ -	S/. 42,000.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,502.96	S/ 2,455.00	-S/ 47.96	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3	BIENES Y SERVICIOS				S/. 64,191.46	S/. 4,900.08	S/. 3,708.58	S/. 3,708.58	S/. 10,765.58	S/. 13,428.58	S/. 4,268.58	S/. 4,568.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 4,008.58
TOTAL		S/ 64,191.46	S/ 75,842.00	S/ 11,650.54	S/. 64,191.46	S/. 4,900.08	S/. 3,708.58	S/. 3,708.58	S/. 10,765.58	S/. 13,428.58	S/. 4,268.58	S/. 4,568.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 4,008.58

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE DESARROLLO PRODUCTIVO		
CATEGORIA PRESUPUESTAL :	0121: MEJORA DE LA ARTICULACION DE PEQUEÑOS PRODUCTORES AL MERCADO	FUNCIÓN	10: AGROPECUARIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	010: EFICIENCIA DE MERCADOS
PRODUCTO/PROYECTO:	3000825: PRODUCTORES AGROPECUARIOS MEJORAN SUS CAPACIDADES COMERCIALES GESTIONANDO EMPRESARIALMENTE HACIA EL MERCADO	GRUPO FUNCIONAL:	0018: EFICIENCIA DE MERCADOS
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		

CPC. JAIME QUISPE CORDOVA - MAT. 017-2016

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MARTIN - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	09 RECURSOS DIRECTAMENTE RECAUDADOS
ACTIVIDAD:	5006068: ASISTENCIA TECNICA A PRODUCTORES AGROPECUARIOS CON FINES COMERCIALES
FINALIDAD:	0215140 ASISTENCIA TECNICA A PRODUCTORES AGROPECUARIOS CON FINES COMERCIALES
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LAS CAPACIDADES PRODUCTIVAS, EMPRESARIALES Y COMERCIALES DE LOS PRODUCTORES AGROPECUARIOS DE LA PROVINCIA DE LA MAR.
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PRODUCCIÓN AGROPECUARIA TECNIFICADA Y FORTALECIDA EN LA PROVINCIA DE LA MAR.

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ARTICULACIÓN Y COORDINACIÓN INSTITUCIONAL E INTERINSTITUCIONAL, PARA LA EJECUCIÓN DE ACTIVIDADES DE FOMENTO AL DESARROLLO PRODUCTIVO	DOCUMENTOS EMITIDOS	12	1	1	1	1	1	1	1	1	1	1	1	1
2	FORTALECIMIENTO DE CAPACIDADES DE LOS PRODUCTORES AGROPECUARIOS DEL DISTRITO DE SAN MIGUEL - LA MAR	BENEFICIARIO	5	0	0	1	0	1	0	0	1	0	1	1	0
3	PARTICIPACIÓN DE LOS PRODUCTORES EN LA FERIA NACIONAL, REGIONAL, AGROPECUARIA, AGRO INDUSTRIAL ARTESANAL Y FOLKLÓRICA DE SEMANA SANTA EN AYACUCHO, CON LA FINALIDAD DE PROMOCIONAR LAS CADENAS PRODUCTIVAS	INFORME DE EVALUACIÓN	1	0	0	1	0	0	0	0	0	0	0	0	0

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ARTICULACIÓN Y COORDINACIÓN INSTITUCIONAL E INTERINSTITUCIONAL, PARA LA EJECUCIÓN DE ACTIVIDADES DE FOMENTO AL DESARROLLO PRODUCTIVO	DOCUMENTOS EMITIDOS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 500.00	**S/. 500.00**	S/. -	S/. 180.00	S/. -	S/. 136.00	S/. -	S/. -	S/. 48.00	S/. -	S/. 136.00	S/. -	S/. -	S/. -
					GASEOSA DE 03 LITROS	UNIDAD	16	S/. 12.00	**S/. 192.00**	S/. -	S/. 48.00	S/. -	S/. 48.00	S/. -	S/. -	S/. 48.00	S/. -	S/. 48.00	S/. -	S/. -	S/. -
					GALLETA SALADA	UNIDAD	150	S/. 0.80	**S/. 120.00**	S/. -	S/. 48.00	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. 24.00	S/. -	S/. -	S/. -
					JUGO DE DURAZNO X 1 L	UNIDAD	18	S/. 8.00	**S/. 144.00**	S/. -	S/. 40.00	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. 64.00	S/. -	S/. -	S/. -
					CARAMELO	BOLSA	4	S/. 11.00	**S/. 44.00**	S/. -	S/. 44.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 1,993.84	**S/. 1,993.84**	S/. -	S/. 1,993.84	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	108	S/. 18.46	**S/. 1,993.84**	S/. -	S/. 1,993.84	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,500.00	**S/. 1,500.00**	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		PAPEL BOND 75 g TAMAÑO A4 - EMPAQUE X 500	PAQUETE	30	S/. 22.50	**S/. 675.00**	S/. -	S/. 675.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	10	S/. 10.00	**S/. 100.00**	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	12	S/. 4.00	**S/. 48.00**	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	25	S/. 4.00	**S/. 100.00**	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		PAPEL LUSTRE	UNIDAD	30	S/. 1.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		CINTA ADHESIVA TRANSPARENTE 1 1/2 in X 72 yd	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		TINTA PARA IMPRESORA EPSON	UNIDAD	4	S/. 65.00	**S/. 260.00**	S/. -	S/. 260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		BLOCK DE PAPEL BOND 75 g TAMAÑO A4 X 150 HOJAS DE COLORES	UNIDAD	1	S/. 15.00	**S/. 15.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS	UNIDAD	1	S/. 122.00	**S/. 122.00**	S/. -	S/. 122.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	2	S/. 60.00	**S/. 120.00**	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	SERVICIO	3	S/. 150.00	**S/. 450.00**	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. -	S/. -
	2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	SERVICIO	3	S/. 300.00	**S/. 900.00**	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. 300.00	S/. -	S/. -	S/. -
	2.3	**BIENES Y SERVICIOS**				**S/. 5,343.84**	**S/. -**	**S/. 3,673.84**	**S/. 450.00**	**S/. 136.00**	**S/. -**	**S/. -**	**S/. 498.00**	**S/. -**	**S/. 586.00**	**S/. -**	**S/. -**	**S/. -**
SUB GERENTE DE DESARROLLO PRODUCTIVO - CAS IND. (QUISPE MERCADO, Lisbet Marilu)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,914.19	**S/. 34,970.28**	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	2.3	**BIENES Y SERVICIOS**				**S/. 38,073.24**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,422.77**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,422.77**

CPC. JAIME QUISPE CONDORI - MAT. 017-1316

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

2	FORTALECIM ENTO DE CAPACIDADES DE LOS PRODUCTORES AGROPECUARIOS DEL DISTRITO DE SAN MIGUEL - LA MAR	BENEFICIARIO	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 1,500.00	**S/. 1,500.00**	S/. -	S/. -	S/. 765.00	S/. -	S/. -	S/. 297.00	S/. -	S/. 390.00	S/. -	S/. 48.00	S/. -	S/. -
				GASEOSA DE 03 LITROS	UNIDAD	16	S/. 12.00	**S/. 192.00**	S/. -	S/. -	S/. 48.00	S/. -	S/. -	S/. 48.00	S/. -	S/. 48.00	S/. -	S/. 48.00	S/. -	S/. -
				GALLETA SALADA	UNIDAD	150	S/. 0.80	**S/. 120.00**	S/. -	S/. -	S/. 48.00	S/. -	S/. -	S/. 48.00	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -
				AGUA MINERAL SIN GAS X 620 mL X 15	PAQUETE	10	S/. 15.00	**S/. 150.00**	S/. -	S/. -	S/. 45.00	S/. -	S/. -	S/. 45.00	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -
				CONSERVA DE DURAZNO EN ALMIBAR X 820 g	UNIDAD	12	S/. 11.00	**S/. 132.00**	S/. -	S/. -	S/. 66.00	S/. -	S/. -	S/. -	S/. -	S/. 66.00	S/. -	S/. -	S/. -	S/. -
				BEBIDA HIDRATANTE X 500 MI	UNIDAD	48	S/. 3.00	**S/. 144.00**	S/. -	S/. -	S/. 36.00	S/. -	S/. -	S/. 36.00	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -
				JUGO DE DURAZNO X 235 mL X 6	PAQUETE	30	S/. 12.00	**S/. 360.00**	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. 120.00	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -
				GALLETA DULCE	UNIDADES	66	S/. 1.00	**S/. 66.00**	S/. -	S/. -	S/. 66.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				ATUN EN CONSERVA	UNIDAD	48	S/. 7.00	**S/. 336.00**	S/. -	S/. -	S/. 336.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			2.3.2 5.1 4	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 900.00	**S/. 900.00**	S/. -	S/. -	S/. -	S/. -	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. 450.00	S/. -	S/. -
				MANTENIMIENTO CORRECTIVO DE EQUIPOS DE CÓMPUTO E IMPRESORAS	SERVICIO	2	S/. 450.00	**S/. 900.00**	S/. -	S/. -	S/. -	S/. -	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. 450.00	S/. -	S/. -
			2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 3,600.00	**S/. 3,600.00**	S/. -	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CONTRATACIÓN DE TÉCNICO DE CAMPO	MES	2	S/. 1,800.00	**S/. 3,600.00**	S/. -	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			2.3	**BIENES Y SERVICIOS**				**S/. 6,000.00**	**S/. -**	**S/. 1,800.00**	**S/. 2,565.00**	**S/. -**	**S/. 450.00**	**S/. 297.00**	**S/. -**	**S/. 390.00**	**S/. -**	**S/. 493.00**	**S/. -**	**S/. -**
3	PARTICIPACION DE LOS PRODUCTORES EN LA FERIA NACIONAL, REGIONAL, AGROPECUARIA, AGRO INDUSTRIAL ARTESANAL Y FOLKLÓRICA DE SEMANA SANTA EN AYACUCHO, CON LA FINALIDAD DE PROMOCIONAR LAS CADENAS PRODUCTIVAS	INFORME DE EVALUACIÓN	2 3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	SERVICIO	1	S/. 3,500.00	**S/. 3,500.00**	S/. -	S/. -	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				DESAYUNO	UNIDAD	175	S/. 10.00	**S/. 1,750.00**	S/. -	S/. -	S/. 1,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				ALMUERZO	UNIDAD	175	S/. 10.00	**S/. 1,750.00**	S/. -	S/. -	S/. 1,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	UNIDAD	60	S/. 45.00	**S/. 2,700.00**	S/. -	S/. -	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				POLOS DE IDENTIFICACIÓN	UNIDAD	60	S/. 45.00	**S/. 2,700.00**	S/. -	S/. -	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 1,993.84	**S/. 1,993.84**	S/. -	S/. -	S/. 1,993.84	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PETROLEO DIESEL D5	GALON	108	S/. 18.46	**S/. 1,993.84**	S/. -	S/. -	S/. 1,993.84	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			2.3.2 2.4 3	SERVICIOS DE IMAGEN INSTITUCIONAL	GLOBAL	1	S/. 1,100.00	**S/. 1,100.00**	S/. -	S/. -	S/. 1,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

					SERVICIO DE DISEÑO Y ELABORACIÓN DE ILUSTRACIONES GRÁFICAS	GLOBAL	1	S/. 1,100.00	S/. 1,100.00	S/. -	S/. -	S/. 1,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 9,293.84	S/. -	S/. -	S/. 9,293.84	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 3,775.00	S/ 5,500.00	S/ 3,500.00	S/. 2,000.00	S/ -	S/. 180.00	S/. 765.00	S/. 136.00	S/. -	S/. 297.00	S/. 48.00	S/. 390.00	S/. 136.00	S/. 48.00	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 2,700.00	S/ 2,700.00	S/ -	S/. 2,700.00	S/ -	S/. -	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 3,987.69	S/ 4,000.00	S/ 12.31	S/. 3,987.69	S/ -	S/. 1,993.84	S/. 1,993.84	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 1,500.00	S/ 1,500.00	S/ -	S/. 1,500.00	S/ -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,500.00	S/ 1,500.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 3,775.00	S/ 450.00	S/ -	S/. 450.00	S/ -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 900.00	S/ 900.00	S/ -	S/. 900.00	S/ -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. 300.00	S/. -	S/. -	S/. -
2.3.2 2.4 3	SERVICIOS DE IMAGEN INSTITUCIONAL	S/ 1,100.00	S/ 1,100.00	S/ -	S/. 1,100.00	S/ -	S/. -	S/. 1,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 4	DE MAQUINARIAS Y EQUIPOS	S/ 900.00	S/ -	-S/ 900.00	S/. 900.00	S/ -	S/. -	S/. -	S/. -	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. 450.00	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 3,500.00	S/ -	-S/ 3,500.00	S/. 3,500.00	S/ -	S/. -	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 34,970.28	S/ 34,371.00	-S/ 599.28	S/. 34,970.28	S/ 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,502.96	S/ 2,455.00	-S/ 47.96	S/. 2,502.96	S/ 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 3,775.00	S/ 600.00	S/ -	S/. 600.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 3,600.00	S/ 3,000.00	-S/ 600.00	S/. 3,600.00	S/ -	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 58,710.93	S/. 3,122.77	S/. 8,596.61	S/. 15,431.61	S/. 3,258.77	S/. 3,572.77	S/. 3,419.77	S/. 3,920.77	S/. 3,512.77	S/. 3,708.77	S/. 3,620.77	S/. 3,122.77	S/. 3,422.77
TOTAL		S/ 66,981.93	S/ 58,076.00	-S/ 634.93	S/. 58,710.93	S/ 3,122.77	S/. 8,596.61	S/. 15,431.61	S/. 3,258.77	S/. 3,572.77	S/. 3,419.77	S/. 3,920.77	S/. 3,512.77	S/. 3,708.77	S/. 3,620.77	S/. 3,122.77	S/. 3,422.77

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE DESARROLLO PRODUCTIVO		
CATEGORIA PRESUPUESTAL :	0040: MEJORA Y MANTENIMIENTO DE LA SANIDAD VEGETAL	FUNCIÓN	10: AGROPECUARIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	023: AGRARIO
PRODUCTO/PROYECTO:	3000380: PRODUCTORES AGRICOLAS CON MENOR PRESENCIA DE PLAGAS PRIORIZADAS	GRUPO FUNCIONAL:	0046: PROTECCION SANITARIA VEGETAL
FUENTE DE FINANCIAMIENTO:	2: RECURSOS DIRECTAMENTE RECAUDADOS		

CPC. JAIME QUISPE MANDORI - MAT. 017-BIET

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

RUBRO:	09 RECURSOS DIRECTAMENTE RECAUDADOS
ACTIVIDAD:	5000189: CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS
FINALIDAD:	0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LAS CAPACIDADES PRODUCTIVAS, EMPRESARIALES Y COMERCIALES DE LOS PRODUCTORES AGROPECUARIOS DE LA PROVINCIA DE LA MAR.
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PRODUCCIÓN AGROPECUARIA TECNIFICADA Y FORTALECIDA EN LA PROVINCIA DE LA MAR.

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ERRADICACIÓN Y CONTROL DE PLAGAS PRIORIZADAS EN LOS CULTIVOS DEL DISTRITO DE SAN MIGUEL	BENEFICIARIO	1600	0	0	0	0	200	200	200	200	200	200	200	200

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ERRADICACIÓN Y CONTROL DE PLAGAS PRIORIZADAS EN LOS CULTIVOS DEL DISTRITO DE SAN MIGUEL	BENEFICIARIO	RESPONSABLE DE LA ACTIVIDAD	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 1,000.00	S/. 1,000.00	S/. -	S/. 643.00	S/. -	S/. 357.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA SALADA	UNIDAD	120	S/. 0.80	S/. 96.00	S/. -	S/. 48.00	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUA MINERAL SIN GAS X 620 mL X 15	PAQUETE	9	S/. 15.00	S/. 135.00	S/. -	S/. 60.00	S/. -	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ATUN EN CONSERVA	UNIDAD	49	S/. 7.00	S/. 343.00	S/. -	S/. 343.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BEBIDA HIDRATANTE X 500 ML	UNIDAD	48	S/. 3.00	S/. 144.00	S/. -	S/. 72.00	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					JUGO DE DURAZNO X 235 mL X 6	PAQUETE	23.5	S/. 12.00	S/. 282.00	S/. -	S/. 120.00	S/. -	S/. 162.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 495.00	S/. 495.00	S/. 495.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECO DE DRIL UNISEX	UNIDAD	3	S/. 80.00	S/. 240.00	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DE DRIL TIPO SAFARI	UNIDAD	3	S/. 25.00	S/. 75.00	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA	UNIDAD	3	S/. 60.00	S/. 180.00	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 990.00	S/. 990.00	S/. 990.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - 817-1310

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

					GASOLINA DE 90 OCTANOS	GALON	55	S/. 18.00	S/. 990.00	S/. 990.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4 - EMPAQUE X 500	PAQUETE	30	S/. 22.50	S/. 675.00	S/. 675.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TABLERO DE PLÁSTICO TAMAÑO A4 CON SUJETADOR DE METAL	UNIDAD	12	S/. 14.00	S/. 168.00	S/. 168.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MICA PORTAPAPELES DE PLÁSTICO	UNIDAD	30	S/. 1.00	S/. 30.00	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA IMPRESORA EPSON	UNIDAD	4	S/. 65.00	S/. 260.00	S/. 260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL X 50	CAJA	2	S/. 50.00	S/. 100.00	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	42	S/. 1.00	S/. 42.00	S/. 42.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA COLOR AMARILLO	UNIDAD	25	S/. 9.00	S/. 225.00	S/. 225.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1.10.1.4	FERTILIZANTES, INSECTICIDAS, FUNGICIDAS Y SIMILARES	GLOBAL	1	S/. 30,100.00	S/. 30,100.00	S/. 30,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PROTEINA HIDROLIZADA (ATRAYENTE ALIMENTICIO) X 20 LITROS	BIDÓN	18	S/. 700.00	S/. 12,600.00	S/. 12,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SPINOSAD 120 G/L (INSECTICIDAD AGRÍCOLA-SUSPENSIÓN CONCENTRADA)	LITRO	14	S/. 1,250.00	S/. 17,500.00	S/. 17,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2.4.3.1	DE VEHICULOS	GLOBAL	1	S/. 900.00	S/. 900.00	S/. 450.00	S/. -	S/. -	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MANTENIMIENTO PREVENTIVO DE VEHICULOS	GLOBAL	2	S/. 450.00	S/. 900.00	S/. 450.00	S/. -	S/. -	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2.9.1.1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 14,400.00	S/. 14,400.00	S/. 3,600.00	S/. 3,600.00	S/. 3,600.00	S/. 3,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CONTRATACIÓN DE TECNICO DE CAMPO I	MES	4	S/. 1,800.00	S/. 7,200.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CONTRATACIÓN DE TECNICO DE CAMPO II	MES	4	S/. 1,800.00	S/. 7,200.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 49,385.00**	**S/. 37,135.00**	**S/. 4,243.00**	**S/. 3,600.00**	**S/. 4,407.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1.1.1.1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 1,775.00	S/ 1,000.00	S/ -	S/. 1,000.00	S/. -	S/. 643.00	S/. -	S/. 357.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1.2.1.1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 495.00	S/ 500.00	S/ 5.00	S/. 495.00	S/. 495.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 990.00	S/ 1,000.00	S/ 10.00	S/. 990.00	S/. 990.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 1,500.00	S/ 1,500.00	S/ -	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 10.1 4	FERTILIZANTES, INSECTICIDAS, FUNGICIDAS Y SIMILARES	S/ 30,775.00	S/ 30,000.00	-S/ 100.00	S/. 30,100.00	S/. 30,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 4.5 1	DE VEHICULOS	S/ 900.00	S/ 1,000.00	S/ 100.00	S/. 900.00	S/. 450.00	S/. -	S/. -	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 14,400.00	S/ 14,400.00	S/ -	S/. 14,400.00	S/. 3,600.00	S/. 3,600.00	S/. 3,600.00	S/. 3,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 49,385.00	S/. 37,135.00	S/. 4,243.00	S/. 3,600.00	S/. 4,407.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TOTAL		S/ 15,835.00	S/ 49,400.00	S/ 15.00	S/. 49,385.00	S/. 37,135.00	S/. 4,243.00	S/. 3,600.00	S/. 4,407.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE DESARROLLO PRODUCTIVO		
CATEGORIA PRESUPUESTAL :	0039: MEJORA DE LA SANIDAD ANIMAL	FUNCIÓN	10: AGROPECUARIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	024: PECUARIO
PRODUCTO/PROYECTO:	3000523: PRODUCTOR PECUARIO CON MENOR PRESENCIA DE ENFERMEDADES EN SUS ANIMALES POR EL CONTROL SANITARIO	GRUPO FUNCIONAL:	0048: PROTECCION SANITARIA ANIMAL
FUENTE DE FINANCIAMIENTO:	2: RECURSOS DIRECTAMENTE RECAUDADOS		
RUBRO:	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5004169: PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES		
FINALIDAD:	0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LAS CAPACIDADES PRODUCTIVAS, EMPRESARIALES Y COMERCIALES DE LOS PRODUCTORES AGROPECUARIOS DE LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PRODUCCIÓN AGROPECUARIA TECNIFICADA Y FORTALECIDA EN LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	PREVENCIÓN, CONTROL Y ERRADICACIÓN DE ENFERMEDADES PARASITARIAS EN LOS ANIMALES A NIVEL DE LA PROVINCIA DE LA MAR	BENEFICIARIO	360	0	0	0	40	40	40	40	40	40	40	40	40

CPC. JAIME QUISPE CONDORI · MAT. 017-131
MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
5	PREVENCIÓN CONTROL Y ERRADICACIÓN DE ENFERMEDADES PARASITARIAS EN LOS ANIMALES A NIVEL DE LA PROVINCIA DE LA MAR	BENEFICIARIO	RESPONSABLE DE LA ACTIVIDAD	2.3.1 2 1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 1,335.00	**S/. 1,335.00**	S/. -	S/. -	S/. 1,335.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECO DE DRIL UNISEX	UNIDAD	6	S/. 150.00	**S/. 900.00**	S/. -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DE DRIL TIPO SAFARI	UNIDAD	3	S/. 25.00	**S/. 75.00**	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA	UNIDAD	6	S/. 60.00	**S/. 360.00**	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3 1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 3,700.00	**S/. 3,700.00**	S/. -	S/. -	S/. 3,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GASOLINA DE 90 OCTANOS	GALON	100	S/. 18.00	**S/. 1,800.00**	S/. -	S/. -	S/. 1,800.00	S/.	S/. -	S/. -	S/. -	S/.	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D2	GALÓN	100	S/. 19.00	**S/. 1,900.00**	S/. -	S/. -	S/. 1,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5 1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 505.00	**S/. 505.00**	S/. -	S/. -	S/. 505.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4 - EMPAQUE X 500	PAQUETE	16	S/. 22.50	**S/. 360.00**	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TABLERO DE PLÁSTICO TAMAÑO A4 CON SUJETADOR DE METAL	UNIDAD	6	S/. 14.00	**S/. 84.00**	S/. -	S/. -	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL X 50	CAJA	1	S/. 50.00	**S/. 50.00**	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	11	S/. 1.00	**S/. 11.00**	S/. -	S/. -	S/. 11.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 8 2 1	MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO	GLOBAL	1	S/. 500.00	**S/. 500.00**	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUJA HIPODERMICA DESCARTABLE 18G x 1/2"	CAJA	16	S/. 20.00	**S/. 320.00**	S/. -	S/. -	S/. 320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUJA HIPODERMICA DESCARTABLE 18G x 1 1/2"	CAJA	6	S/. 20.00	**S/. 120.00**	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUJA HIPODERMICA DESCARTABLE 20G x 1"	CAJA	3	S/. 20.00	**S/. 60.00**	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				2.3.1 10.1 6	PRODUCTOS FARMACEUTICOS DE USO ANIMAL	GLOBAL	1	S/. 21,700.00	**S/. 21,700.00**	S/. -	S/. -	S/. 21,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					Antiparasitario interno frasco X 1 Lt. (Triclabendazol 12.0 g. y fenbendazol 7.5 g)	FRASCO	50	S/. 130.00	**S/. 6,500.00**	S/. -	S/. -	S/. 6,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					Antiparasitario de amplio espectro (Nitroxinil 34 g + Ivermectina 1 g), Inyectable Frasco X 250 Ml.	FRASCO	80	S/. 120.00	**S/. 9,600.00**	S/. -	S/. -	S/. 9,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					VITAMINA DE USO VETERINARIO - Frasco x 250 Ml	FRASCO	80	S/. 70.00	**S/. 5,600.00**	S/. -	S/. -	S/. 5,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 10.1 1	SUMINISTROS DE USO ZOOTECNICO	GLOBAL	1	S/. 2,460.00	**S/. 2,460.00**	S/. -	S/. -	S/. 2,460.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					JERINGAS HIPODÉRMICAS ESTÉRILES 5 ML	CAJA	20	S/. 34.00	**S/. 680.00**	S/. -	S/. -	S/. 680.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					JERINGAS HIPODÉRMICAS ESTÉRILES 3 ML	CAJA	10	S/. 32.50	**S/. 325.00**	S/. -	S/. -	S/. 325.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					JERINGAS HIPODÉRMICAS ESTÉRILES 20 ML	CAJA	6	S/. 35.00	**S/. 210.00**	S/. -	S/. -	S/. 210.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					JERINGAS HIPODÉRMICAS ESTÉRILES 10 ML	CAJA	10	S/. 35.00	**S/. 350.00**	S/. -	S/. -	S/. 350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GUANTES QUIRÚRGICOS	CAJA	3	S/. 65.00	**S/. 195.00**	S/. -	S/. -	S/. 195.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ MARCADOR PARA GANADO	UNIDAD	30	S/. 10.00	**S/. 300.00**	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					JERINGA DE FIBRA DE VIDRIO REFORZADO DE 20 mL (USO VETERINARIO)	UNIDAD	6	S/. 25.00	**S/. 150.00**	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					JERINGA DE FIBRA DE VIDRIO REFORZADO DE 30 mL (USO VETERINARIO)	UNIDAD	3	S/. 30.00	**S/. 90.00**	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CÁNULA DE METAL	UNIDAD	8	S/. 20.00	**S/. 160.00**	S/. -	S/. -	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 4 5 1	DE VEHICULOS	GLOBAL	1	S/. 1,200.00	**S/. 1,200.00**	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MANTENIMIENTO PREVENTIVO DE VEHICULOS	GLOBAL	2	S/. 600.00	**S/. 1,200.00**	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 6 1 1	DE VEHICULOS	GLOBAL	1	S/. 1,600.00	**S/. 1,600.00**	S/. -	S/. -	S/. 800.00	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LLANTA PARA MOTOCICLETA LINEAL	UNIDAD	4	S/. 400.00	**S/. 1,600.00**	S/. -	S/. -	S/. 800.00	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 18,900.00	**S/. 18,900.00**	S/. -	S/. -	S/. 5,100.00	S/. 5,100.00	S/. 5,100.00	S/. 3,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÉCNICO DE CAMPO I	MES	4	S/. 1,800.00	**S/. 7,200.00**	S/. -	S/. -	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TÉCNICO DE CAMPO II	MES	4	S/. 1,800.00	S/. 7,200.00	S/. -	S/. -	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ASISTENTE ADMINISTRATIVO	MES	3	S/. 1,500.00	S/. 4,500.00	S/. -	S/. -	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 51,900.00	S/. -	S/. -	S/. 36,700.00	S/. 5,100.00	S/. 5,900.00	S/. 4,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS					S/ 3,775.00	S/ 500.00	-S/ 835.00	S/. 1,335.00	S/. -	S/. -	S/. 1,335.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES					S/ 3,700.00	S/ 1,000.00	-S/ 2,700.00	S/. 3,700.00	S/. -	S/. -	S/. 3,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA					S/ 505.00	S/ 500.00	-S/ 5.00	S/. 505.00	S/. -	S/. -	S/. 505.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 1	DE VEHICULOS					S/ 1,600.00	S/ -	-S/ 1,600.00	S/. 1,600.00	S/. -	S/. -	S/. 800.00	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 8.2 1	MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO					S/ 500.00	S/ 700.00	S/ 200.00	S/. 500.00	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 9.1 99	OTROS MATERIALES DIVERSOS DE ENSEÑANZA					S/ 3,775.00	S/ 1,000.00	S/ 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 10.1 6	PRODUCTOS FARMACEUTICOS DE USO ANIMAL					S/ 21,400.00	S/ 32,000.00	S/ 10,300.00	S/. 21,700.00	S/. -	S/. -	S/. 21,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 10.1 1	SUMINISTROS DE USO ZOOTECNICO					S/ 2,460.00	S/ -	-S/ 2,460.00	S/. 2,460.00	S/. -	S/. -	S/. 2,460.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 4.5 1	DE VEHICULOS					S/ 1,200.00	S/ -	-S/ 1,200.00	S/. 1,200.00	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD					S/ 3,775.00	S/ 16,200.00	-S/ 2,700.00	S/. 18,900.00	S/. -	S/. -	S/. 5,100.00	S/. 5,100.00	S/. 5,100.00	S/. 3,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS								S/. 51,900.00	S/. -	S/. -	S/. 36,700.00	S/. 5,100.00	S/. 5,900.00	S/. 4,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TOTAL						S/ 42,190.00	S/ 51,900.00	S/ -	S/. 51,900.00	S/. -	S/. -	S/. 36,700.00	S/. 5,100.00	S/. 5,900.00	S/. 4,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI
MAT. 017-1318

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTOS RESPONSABLE :	GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	2: RECURSOS DIRECTAMENTE RECAUDADOS		
	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0030889 DESARROLLO DE CAPACIDADES SOCIALES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LOS SERVICIOS DE PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMAS NACIONALES DE APOYO SOCIAL DE FORMA PERMANENTE POR GRUPOS DE POBLACIÓN VULNERABLES DE LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS SUBGERENCIAS DE DESARROLLO E INCLUSIÓN SOCIAL	ACCIÓN DE CONTROL	12	1	1	1	1	1	1	1	1	1	1	1	1
2	GESTIÓN DOCUMENTARIA DE LA GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL	DOCUMENTOS	840	70	70	70	70	70	70	70	70	70	70	70	70
3	ATENCIÓN Y COORDINACIÓN DE LAS ACTIVIDADES DESARROLLADAS POR LA OFICINA DE COORDINACIÓN Y ASISTENCIA INTERCULTURAL	INFORME DE EVALUACIÓN DE ACTIVIDADES	12	1	1	1	1	1	1	1	1	1	1	1	1
4	IMPLEMENTACIÓN Y FUNCIONAMIENTO DE LA BIBLIOTECA MUNICIPAL	USUARIOS	7200	600	600	600	600	600	600	600	600	600	600	600	600

CPC. JAIME QUISPE CONDORI · MAT. 010-1318

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS SUBGERENCIAS DE DESARROLLO E INCLUSIÓN SOCIAL	ACCIÓN DE CONTROL		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 4,190.77	**S/. 4,190.77**	S/. -	S/. 2,095.38	S/. -	S/. -	S/. -	S/. -	S/. 2,095.38	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	227	S/ 18.46	**S/. 4,190.77**	S/. -	S/. 2,095.38	S/. -	S/. -	S/. -	S/. -	S/. 2,095.38	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 640.00	**S/. 640.00**	S/. 640.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CASACA UNISEX	UNIDAD	4	S/. 160.00	**S/. 640.00**	S/. 640.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 3,240.00	**S/. 3,240.00**	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 3,150.00	**S/. 3,150.00**	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50
				2.3.2 5.1 2	DE VEHICULOS	GLOBAL	1	S/. 3,500.00	**S/. 3,500.00**	S/. -	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALQUILER DE VEHÍCULO	SERVICIO	1	S/. 3,500.00	**S/. 3,500.00**	S/. -	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 2,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. 400.00	S/. -	S/. 400.00	S/. -	S/. 400.00	S/. -	S/. 400.00	S/. -	S/. 400.00	S/. -
					SERVICIO DE BREAK	RACIONES	250	S/. 8.00	**S/. 2,000.00**	S/. -	S/. -	S/. 400.00	S/. -	S/. 400.00	S/. -	S/. 400.00	S/. -	S/. 400.00	S/. -	S/. 400.00	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 16,720.77**	**S/. 1,172.50**	**S/. 6,117.88**	**S/. 932.50**	**S/. 532.50**	**S/. 932.50**	**S/. 532.50**	**S/. 3,027.88**	**S/. 532.50**	**S/. 932.50**	**S/. 532.50**	**S/. 932.50**	**S/. 532.50**
			GERENTE DE DESARROLLO E INCLUSIÓN SOCIAL - CAS DIR.	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 4,114.19	**S/. 49,370.28**	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 52,473.24**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,622.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,322.77**	**S/. 4,622.77**
2	GESTIÓN DOCUMENTARIA DE LA GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL	DOCUMENTOS	SECRETARIA DE LA GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL - CAS IND. ELIZARES	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	**S/. 20,570.28**	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO	MES	12	S/. 154.28	**S/. 1,851.33**	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28

LIZANA, Noemi)

	ADMINISTRATIVO DE SERVICIOS																
2.1.1.9.1.4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3	**BIENES Y SERVICIOS**				**S/. 23,021.61**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 2,168.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 2,168.47**
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,386.00	S/. 1,386.00	S/. -	S/. 1,386.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	20	S/. 8.50	S/. 170.00	S/. -	S/. 170.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR NEGRO	DOC.	2	S/. 70.00	S/. 140.00	S/. -	S/. 140.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) TINTA GEL PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 6.00	S/. 72.00	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CLIP DE METAL 33 mm	UNIDAD	5	S/. 3.00	S/. 15.00	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GOMA EN BARRA X 45 g APROX	UNIDAD	6	S/. 10.00	S/. 60.00	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	5	S/. 15.00	S/. 75.00	S/. -	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4	MILLAR	11	S/. 44.00	S/. 484.00	S/. -	S/. 484.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE 48 cm X 64 cm COLOR ANARANJADO	UNIDAD	10	S/. 1.00	S/. 10.00	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR AZUL	DOC.	12	S/. 6.00	S/. 72.00	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR NEGRO	DOC.	12	S/. 6.00	S/. 72.00	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR ROJO	DOC.	12	S/. 6.00	S/. 72.00	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON RESALTADOR PUNTA GRUESA BISELADA	UNIDAD	2	S/. 3.00	S/. 6.00	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 01-017-1313

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL	UNIDAD	6	S/. 18.00	**S/. 108.00**	S/. -	S/. 108.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA DE METAL DE 8 in CON MANGO DE PLASTICO	UNIDAD	2	S/. 15.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 1,386.00**	**S/. -**	**S/. 1,386.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
3	ATENCIÓN Y COORDINACIÓN DE LAS ACTIVIDADES DESARROLLADAS POR LA OFICINA DE COORDINACIÓN Y ASISTENCIA INTERCULTURAL	ACCIÓN DE CONTROL		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 500.00	**S/. 500.00**	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4 - ARTESCO	UNIDAD	12	S/. 9.00	**S/. 108.00**	S/. 108.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL - P LOT	UNIDAD	18	S/. 4.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	EMP X 500	10	S/. 22.00	**S/. 220.00**	S/. 220.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ENGRAPADOR DE METAL TIPO ALICATE PARA GRAPA 26/6	UNIDAD	1	S/. 46.00	**S/. 46.00**	S/. 46.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FOLDER MANILA TAMAÑO A4	EMP X 25	2	S/. 18.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA 26/6 X 5000	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 24,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/ 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
					COORDINADOR DE LA OFICINA DE COORDINACIÓN Y ASISTENCIA INTERCULTURAL Y BIBLIOTECA MUNICIPAL	SERVICIO	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/ 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
				2.3	**BIENES Y SERVICIOS**				**S/. 24,500.00**	**S/. 2,250.00**	**S/. 2,000.00**	**S/. 2,000.00**	**S/. 2,000.00**	**S/. 2,000.00**	**S/. 2,000.00**	**S/. 2,250.00**	**S/. 2,000.00**	**S/. 2,000.00**	**S/. 2,000.00**	**S/. 2,000.00**	**S/. 2,000.00**
4	IMPLEMENTACIÓN Y FUNCIONAM ENTO DE LA BIBLIOTECA MUNICIPAL	DOCUMENTOS		2.3.1 9.1 99	OTROS MATERIALES DIVERSOS DE ENSEÑANZA	GLOBAL	1	S/. 1,000.00	**S/. 1,000.00**	S/. 1,000.00	S/. -	S/. -	S/. -		S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PIZARRA ACRILICA	UNIDAD	1	S/. 350.00	**S/. 350.00**	S/. 350.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAMINAS EDUCATIVAS	UNIDAD	10	S/. 5.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MAQUETAS EDUCATIVAS	UNIDAD	2	S/. 150.00	**S/. 300.00**	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI
MAT. 017-13

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL DE LA MAR

					REVISTAS EDUCATIVAS	UNIDAD	6	S/. 50.00	S/. 300.00	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.6.3 2.1 1	MAQUINAS Y EQUIPOS	EQUIPO	1	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					IMPRESORA EPSON ECO TANK L4260	UNIDAD	1	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.6.3 2.1 2	MOBILIARIO	EQUIPO	1	S/. 1,350.00	S/. 1,350.00	S/. 1,350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MUEBLE ESCRITORIO PARA PC DE MELAMINA	UNIDAD	1	S/. 650.00	S/. 650.00	S/. 650.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ESTANTE PARA LIBROS DE MELAMINE	UNIDAD	1	S/. 700.00	S/. 700.00	S/. 700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.6.3 2.3 1	EQUIPOS COMPUTACIONALES Y PERIFERICOS	EQUIPO	1	S/. 4,650.00	S/. 4,650.00	S/. 4,650.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					COMPUTADORA CORE I5 13400 13TH GEN	UNIDAD	1	S/. 4,500.00	S/. 4,500.00	S/. 4,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ESTABILIZADOR FORZA FVR 1202USB	UNIDAD	1	S/. 150.00	S/. 150.00	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 8,500.00	S/. 8,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ -	S/ 2,500.00	S/ 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 3,775.00	S/ 1,500.00	S/ 860.00	S/. 640.00	S/. 640.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 2	TEXTILES Y ACABADOS TEXTILES	S/ -	S/ 1,000.00	S/ 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 4,190.77	S/ 6,600.00	S/ 2,409.23	S/. 4,190.77	S/. -	S/. 2,095.38	S/. -	S/. -	S/. -	S/. -	S/. 2,095.38	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 1,886.00	S/ 2,580.00	S/ 694.00	S/. 1,886.00	S/. 250.00	S/. 1,336.00	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ 3,775.00	S/ 200.00	S/ 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 9.1 99	OTROS MATERIALES DIVERSOS DE ENSEÑANZA	S/ 1,000.00	S/ 1,500.00	S/ 500.00	S/. 1,000.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 4,640.00	S/ 4,640.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 3,240.00	S/ 3,240.00	S/ -	S/. 3,240.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00	S/. 270.00
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 3,150.00	S/ 3,150.00	S/ -	S/. 3,150.00	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50	S/. 262.50
2.3.2 1.2 99	OTROS GASTOS	S/ 3,775.00	S/ 500.00	S/ 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 2.4 1	SERVICIO DE PUBLICIDAD	S/ 3,775.00	S/ 1,000.00	S/ 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 2	DE VEHICULOS	S/ 3,500.00	S/ 8,600.00	S/ 5,100.00	S/. 3,500.00	S/. -	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 2,000.00	S/ 2,864.00	S/ 864.00	S/. 2,000.00	S/. -	S/. -	S/. 400.00	S/. -	S/. 400.00	S/. -	S/. 400.00	S/. -	S/. 400.00	S/. -	S/. 400.00	S/. -
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ -	S/ 2,500.00	S/ 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 010-BTE

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL

2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 3,775.00	S/ 6,000.00	S/ 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 69,940.56	S/ 68,741.00	-S/ 1,199.56	S/. 69,940.56	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38	S/. 5,828.38
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 4,354.29	S/ 4,204.00	-S/ 150.29	S/. 4,354.29	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 24,000.00	S/ 24,000.00	S/ -	S/. 24,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
2.6.3 2.1 1	MAQUINAS Y EQUIPOS	S/ 1,500.00	S/ -	-S/ 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.6.3 2.1 2	MOBILIARIO	S/ 1,350.00	S/ -	-S/ 1,350.00	S/. 1,350.00	S/. 1,350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.6.3 2.3 1	EQUIPOS COMPUTACIONALES Y PERIFERICOS	S/ 4,650.00	S/ 7,500.00	S/ 2,850.00	S/. 4,650.00	S/. 4,650.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 75,494.85	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24	S/. 6,191.24
2.3	BIENES Y SERVICIOS				S/. 43,606.77	S/. 4,422.50	S/. 9,513.88	S/. 2,932.50	S/. 2,532.50	S/. 2,932.50	S/. 2,532.50	S/. 5,277.88	S/. 2,532.50	S/. 2,932.50	S/. 2,532.50	S/. 2,932.50	S/. 2,532.50
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS				S/. 7,500.00	S/. 7,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TOTAL		S/ 144,836.11	S/ 154,019.00	S/ 27,417.39	S/. 126,601.61	S/. 18,111.74	S/. 15,705.12	S/. 9,123.74	S/. 8,723.74	S/. 9,123.74	S/. 8,723.74	S/. 12,369.12	S/. 8,723.74	S/. 9,123.74	S/. 8,723.74	S/. 9,123.74	S/. 9,123.74

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTOS RESPONSABLE :	GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	22: EDUCACION
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	048: EDUCACION SUPERIOR
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0108: EDUCACION SUPERIOR NO UNIVERSITARIA
FUENTE DE FINANCIAMIENTO:	2 RECURSOS DIRECTAMENTE RECAUDADOS		
	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5000668: DESARROLLO DE LA EDUCACION TECNICA		
FINALIDAD:	0034418 APOYO A LA EDUCACION TECNICA		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR EL SERVICIO EDUCATIVO, CULTURAL Y DEPORTIVO EN LA PROVINCIA DE LA MAR.		

ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMAS EDUCATIVOS MUNICIPALES PARA LOS ESTUDIANTES EN EDAD ESCOLAR DE LA PROVINCIA DE LA MAR.															
N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EJECUCION Y DESARROLLO DE LA EDUCACIÓN TÉCNICO PRODUCTIVO DE ACUERDO AL CONVENIO INSTITUCIONAL	INFORME DE EVALUACIÓN	10	0	0	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EJECUCION Y DESARROLLO DE LA EDUCACIÓN TÉCNICO PRODUCTIVO DE ACUERDO AL CONVENIO INSTITUCIONAL	INFORME DE EVALUACIÓN		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 1,292.31	**S/. 1,292.31**	S/. -	S/. -	S/. 1,292.31	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL DS	GALON	70	S/. 18.46	**S/. 1,292.31**	S/. -	S/. -	S/. 1,292.31	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 2.4 3	SERVICIOS DE IMAGEN INSTITUCIONAL	GLOBAL	1	S/. 2,750.00	**S/. 2,750.00**	S/. -	S/. -	S/. 2,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE DIFUSION DE SPOTS RADIALES - PROCESO DE ADMISIÓN	SERVICIO	1	S/. 1,000.00	**S/. 1,000.00**	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE PRODUCCIÓN DE SPOT PARA RADIO Y REDES SOCIALES	SERVICIO	1	S/. 150.00	**S/. 150.00**	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE DIAGRAMACIÓN, DISEÑO E IMPRESION (01 MILLAR DE AFICHE CUACHE DE 60 CM X 40 CM, 01 MILLAR DE TRÍPTICO)	SERVICIO	1	S/. 1,600.00	**S/. 1,600.00**	S/. -	S/. -	S/. 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 5.1 2	DE VEHICULOS	GLOBAL	1	S/. 6,000.00	**S/. 6,000.00**	S/. -	S/. -	S/. 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALQUILER DE CAMIONETA PARA LA DIFUSIÓN Y VOLANTEO DEL PROCESO DE ADMISIÓN	SERVICIO	1	S/. 6,000.00	**S/. 6,000.00**	S/. -	S/. -	S/. 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			RESPONSABLE DEL AREA DE	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	9	S/. 2,800.00	**S/. 25,200.00**	S/. -	S/. -	S/. -	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00

CALIDAD - ISTPSM	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	9	S/. 208.58	S/. 1,877.22	S/. -	S/. -	S/. -	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
JEFE DE LA UNIDAD DE BIENESTAR Y EMPLEABILIDAD - ISTPSM	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	9	S/. 2,600.00	S/. 23,400.00	S/. -	S/. -	S/. -	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	9	S/. 208.58	S/. 1,877.22	S/. -	S/. -	S/. -	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
AUXILIAR ADMINISTRATIVO - ISTPSM	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	9	S/. 2,000.00	S/. 18,000.00	S/. -	S/. -	S/. -	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	9	S/. 180.00	S/. 1,620.00	S/. -	S/. -	S/. -	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 73,774.44	S/. -	S/. -	S/. -	S/. 7,997.16	S/. 7,997.16	S/. 7,997.16	S/. 8,897.16	S/. 7,997.16	S/. 7,997.16	S/. 7,997.16	S/. 7,997.16	S/. 8,897.16
	2.3	BIENES Y SERVICIOS				S/. 10,042.31	S/. -	S/. -	S/. 10,042.31	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 1,292.31	S/ 1,300.00	S/ 7.69	S/. 1,292.31	S/. -	S/. -	S/. 1,292.31	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 2.4 3	SERVICIOS DE IMAGEN INSTITUCIONAL	S/ 3,775.00	S/ 2,750.00	S/ -	S/. 2,750.00	S/. -	S/. -	S/. 2,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 2	DE VEHICULOS	S/ 6,000.00	S/ 11,250.00	S/ 5,250.00	S/. 6,000.00	S/. -	S/. -	S/. 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 66,600.00	S/ 66,600.00	S/ -	S/. 66,600.00	S/. -	S/. -	S/. -	S/. 7,400.00	S/. 7,400.00	S/. 7,400.00	S/. 7,400.00	S/. 7,400.00	S/. 7,400.00	S/. 7,400.00	S/. 7,400.00	S/. 7,400.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 5,374.44	S/ 5,302.00	-S/ 72.44	S/. 5,374.44	S/. -	S/. -	S/. -	S/. 597.16	S/. 597.16	S/. 597.16	S/. 597.16	S/. 597.16	S/. 597.16	S/. 597.16	S/. 597.16	S/. 597.16
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,800.00	S/ 1,800.00	S/ -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. 900.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 73,774.44	S/. -	S/. -	S/. -	S/. 7,997.16	S/. 7,997.16	S/. 7,997.16	S/. 8,897.16	S/. 7,997.16	S/. 7,997.16	S/. 7,997.16	S/. 7,997.16	S/. 8,897.16
2.3	BIENES Y SERVICIOS				S/. 10,042.31	S/. -	S/. -	S/. 10,042.31	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TOTAL		S/ 84,841.75	S/ 89,002.00	S/ 5,185.25	S/. 83,816.75	S/. -	S/. -	S/. 10,042.31	S/. 7,997.16	S/. 7,997.16	S/. 7,997.16	S/. 8,897.16	S/. 7,997.16	S/. 7,997.16	S/. 7,997.16	S/. 7,997.16	S/. 8,897.16

CPC. JAIME QUISPE CONDORI - MAT. 017-BIET

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	23: PROTECCION SOCIAL
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	051: ASISTENCIA SOCIAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0115: PROTECCION DE POBLACIONES EN RIESGO
FUENTE DE FINANCIAMIENTO:	2 RECURSOS DIRECTAMENTE RECAUDADOS		
RUBRO:	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5000470: APOYO COMUNAL		
FINALIDAD:	0000145 APOYO A LA ACCION COMUNAL		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LOS SERVICIOS DE PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMAS NACIONALES DE APOYO SOCIAL DE FORMA PERMANENTE POR GRUPOS DE POBLACIÓN VULNERABLES DE LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ATENCION DE DIFERENTES DE REQUERIMIENTO DE APOYO COMUNAL DE LOS CENTROS POBLADOS Y DISTRITOS	COMUNIDADES BENEFICIARIOS	72	6	6	6	6	6	6	6	6	6	6	6	6

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ATENCION DE DIFERENTES DE REQUERIMIENTO DE APOYO COMUNAL DE LOS CENTROS POBLADOS Y DISTRITOS	COMUNIDADES BENEFICIARIOS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 1,127.00	S/. 1.127.00	S/. -	S/. 1,127.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ EXTRA	KLG	150	S/. 3.80	S/. 570.00	S/. -	S/. 570.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FIDEOS TALLARIN DELGADO	KLG	15	S/. 10.00	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	KLG	110	S/. 3.70	S/. 407.00	S/. -	S/. 407.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 2,215.38	S/. 2.215.38	S/. -	S/. 2,215.38	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	120	S/. 18.46	S/. 2,215.38	S/. -	S/. 2,215.38	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI
MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

				2.3.1 6.1 3	DE CONSTRUCCION Y MAQUINAS	GLOBAL	1	S/. 17,500.00	S/. 17,500.00	S/. -	S/. 17,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CALAMINA DE ACERO GALVANIZADO 0.25 mm X 80 cm x 1.80 m	UNIDAD	700	S/. 25.00	S/. 17,500.00	S/. -	S/. 17,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 11.1 5	OTROS MATERIALES DE MANTENIMIENTO	GLOBAL	1	S/. 4,950.00	S/. 4,950.00	S/. -	S/. 4,950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CEMENTO PORTLAND PUZOLANICO TIPO IP X 42.5 kg	UNIDAD	150	S/. 33.00	S/. 4,950.00	S/. -	S/. 4,950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 84,000.00	S/. 84,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00
					PERSONAL COMO GUARDIAN DE LA CASA DE CAMPESINO	SERVICIO	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
					PERSONAL COMO GUARDIAN DEL ESTADIO DE CUYPAMPA	SERVICIO	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
					SERVICIO COMO TECNICA EN ENFERMERIA PARA EL PUESTO SATELITAL DE CHORROBAMBA	SERVICIO	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
					SERVICIO COMO TECNICA EN ENFERMERIA PARA EL PUESTO SATELITAL DE GLORIAPATA	SERVICIO	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
					SERVICIO COMO TECNICA EN ENFERMERIA PARA EL PUESTO SATELITAL DE CHOCCACANCHA	SERVICIO	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.3	BIENES Y SERVICIOS				S/. 109,792.38	S/. 7,000.00	S/. 32,792.38	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 1,127.00	S/ 850.00	-S/ 277.00	S/. 1,127.00	S/. -	S/. 1,127.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 2,215.38	S/ 4,273.00	S/ 2,057.62	S/. 2,215.38	S/. -	S/. 2,215.38	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
2.3.1 6.1 3	DE CONSTRUCCION Y MAQUINAS	S/ 17,500.00	S/ 10,260.00	-S/ 7,240.00	S/. 17,500.00	S/. -	S/. 17,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
2.3.1 11.1 5	OTROS MATERIALES DE MANTENIMIENTO	S/ 4,950.00	S/ 1,980.00	-S/ 2,970.00	S/. 4,950.00	S/. -	S/. 4,950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 12,360.00	S/ 12,360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ -	S/ 10,000.00	S/ 10,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -

2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 84,000.00	S/ 64,400.00	-S/ 19,600.00	S/. 84,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/ 7,000.00
2.3	BIENES Y SERVICIOS				S/. 109,792.38	S/. 7,000.00	S/. 32,792.38	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/ 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00
TOTAL		S/ 109,792.38	S/ 104,123.00	-S/ 5,669.38	S/. 109,792.38	S/. 7,000.00	S/. 32,792.38	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/. 7,000.00	S/ 7,000.00

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE PROGRAMAS DE ALIMENTACIÓN Y NUTRICIÓN		
CENTRO DE COSTO :	SUB GERENCIA DE PROGRAMAS DE ALIMENTACIÓN Y NUTRICIÓN		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0404846 ACCIONES DE LA SUB GERENCIA DE PROGRAMAS DE ALIMENTACION Y NUTRICION		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LOS SERVICIOS DE PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMAS DE APOYO ALIMENTARIO DE FORMA PERMANENTE A LA POBLACIÓN VULNERABLE DE LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EVALUACIÓN DEL DESEMPEÑO DEL PROGRAMA DE VASO DE LECHE PVL , PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA PCA Y PROGRAMA DE ALIMENTACIÓN Y NUTRICIÓN (PANTBC)	INFORME	12	1	1	1	1	1	1	1	1	1	1	1	1
2	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE PROGRAMAS DE ALIMENTACIÓN Y NUTRICIÓN	DOCUMENTOS EMITIDOS	360	30	30	30	30	30	30	30	30	30	30	30	30

CPC. JAIME QUISPE CONDORI - MAT. 1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EVALUACIÓN DEL DESEMPEÑO DEL PROGRAMA DE VASO DE LECHE PVL, PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA PCA Y PROGRAMA DE ALIMENTACIÓN Y NUTRICIÓN (PANTBC)	INFORME		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 1,938.46	S/. 1,938.46	S/. -	S/. 1,938.46	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL DS	GALON	105	S/. 18.46	**S/. 1,938.46**	S/. -	S/. 1,938.46	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 150.00	**S/. 150.00**	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 450.00	**S/. 450.00**	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. 150.00	S/. -
			SUB GERENTE DE PROGRAMAS DE ALIMENTACIÓN Y NUTRICIÓN	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 47,641.42**	**S/. 3,708.58**	**S/. 5,647.04**	**S/. 3,708.58**	**S/. 3,908.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 4,208.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,908.58**	**S/. 4,008.58**
2	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE PROGRAMAS DE ALIMENTACIÓN Y NUTRICIÓN	DOCUMENTOS EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 600.00	**S/. 600.00**	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	17	S/. 9.00	**S/. 153.00**	S/. 153.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	10	S/. 4.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	UNIDAD	6	S/. 4.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO	UNIDAD	6	S/. 4.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	4	S/. 3.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	12	S/. 1.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 01-7-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					PAPEL BOND 75 g TAMAÑO A4	EMF X 500	10	S/. 22.00	S/. 220.00	S/. 220.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SELLO DE JEBE "CARGO"	UNIDAD	2	S/. 45.00	S/. 90.00	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL	UNIDAD	1	S/. 15.00	S/. 15.00	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	2	S/. 5.00	S/. 10.00	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 1,938.46	S/ 2,000.00	S/ 61.54	S/. 1,938.46	S/. -	S/. 1,938.46	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 150.00	S/ 150.00	S/ -	S/. 150.00	S/ -	S/. -	S/. -	S/. 50.00	S/. -	S/ -	S/. 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 450.00	S/ 450.00	S/ -	S/. 450.00	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. 150.00	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 42,000.00	S/ 42,000.00	S/ -	S/. 42,000.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,502.96	S/ 2,455.00	-S/ 47.96	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3	BIENES Y SERVICIOS				S/. 48,241.42	S/. 4,308.58	S/. 5,617.04	S/. 3,708.58	S/. 3,908.58	S/. 3,708.58	S/. 3,708.58	S/. 4,208.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,908.58	S/. 4,008.58
TOTAL		S/ 48,241.42	S/ 48,255.00	S/ 13.58	S/. 48,241.42	S/. 4,308.58	S/. 5,617.04	S/. 3,708.58	S/. 3,908.58	S/. 3,708.58	S/. 3,708.58	S/. 4,208.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,908.58	S/. 4,008.58

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE PROGRAMAS DE ALIMENTACIÓN Y NUTRICIÓN		
CATEGORIA PRESUPUESTAL :	0016: TBC-VIH/SIDA	FUNCIÓN	23: PROTECCION SOCIAL
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	051: ASISTENCIA SOCIAL
PRODUCTO/PROYECTO:	3000669: PERSONAS AFECTADAS CON TUBERCULOSIS RECIBEN APOYO NUTRICIONAL	GRUPO FUNCIONAL:	0115: PROTECCION DE POBLACIONES EN RIESGO
FUENTE DE FINANCIAMIENTO:	1: RECURSOS ORDINARIOS		
RUBRO:	00: RECURSOS ORDINARIOS		
ACTIVIDAD:	5005159: BRINDAR APOYO NUTRICIONAL A LAS PERSONAS AFECTADAS POR TUBERCULOSIS		
FINALIDAD:	0136043 BRINDAR APOYO NUTRICIONAL A LAS PERSONAS AFECTADAS POR TUBERCULOSIS		

CPC. JAIME QUISPE CUADRI - MAT. 017-210 - ECONOMISTA

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LOS SERVICIOS DE PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMAS DE APOYO ALIMENTARIO DE FORMA PERMANENTE A LA POBLACIÓN VULNERABLE DE LA PROVINCIA DE LA MAR.

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ADQUISICIÓN DE ALIMENTOS PARA EL PROGRAMA DE ALIMENTACIÓN Y NUTRICIÓN (PANTBC)	ACTIVIDAD EFECTUADAD	1	0	0	0	1	0	0	0	0	0	0	0	0
2	REGISTRO DE BENEFICIARIOS DEL PROGRAMA DE ALIMENTACIÓN Y NUTRICIÓN (PANTBC)	PADRON ACTUALIZADO	50	50	50	50	50	50	50	50	50	50	50	50	50
3	DISTRIBUCIÓN DE ALIMENTOS A LOS CENTROS DE SALUD Y PACIENTES BENEFICIARIOS DEL PROGRAMA DE ALIMENTACIÓN Y NUTRICIÓN (PANTBC)	BENEFICIARIO	50	50	50	50	50	50	50	50	50	50	50	50	50

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ADQUISICIÓN DE ALIMENTOS PARA EL PROGRAMA DE ALIMENTACIÓN Y NUTRICIÓN (PANTBC)	ACTIVIDAD EFECTUADAD		2.2.2.3.1.1	ALIMENTOS PARA PROGRAMAS SOCIALES	GLOBAL	1	S/. 91,874.84	**S/. 91,874.84**	S/. -	S/. -	S/. -	S/. 91,874.84	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ACEITE VEGETAL DE 1 L	LITRO	965	S/. 11.77	**S/. 11,358.05**	S/. -	S/. -	S/. -	S/. 11,358.05	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ PELADO SUPERIOR SACO DE 15 KG.	KLG	211	S/. 59.01	**S/. 12,451.11**	S/. -	S/. -	S/. -	S/. 12,451.11	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AZÚCAR RUBIA BOLSAS X 5 KG	KLG	211	S/. 22.13	**S/. 4,669.43**	S/. -	S/. -	S/. -	S/. 4,669.43	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FILETE DE CABALLA EN ACEITE VEGETAL DE 170 G	UNIDAD	3690	S/. 5.13	**S/. 18,929.70**	S/. -	S/. -	S/. -	S/. 18,929.70	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LECHE EVAPORADA ENTERA X 400 g APROX.	UNIDAD	3690	S/. 4.90	**S/. 18,081.00**	S/. -	S/. -	S/. -	S/. 18,081.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LENTEJAS CALIDAD-1 EXTRA BOLSAS X 5 KG	KLG	211	S/. 32.70	**S/. 6,899.70**	S/. -	S/. -	S/. -	S/. 6,899.70	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MAÍZ PELADO (MOTE) BOLSAS X 4 KG.	KLG	211	S/. 33.73	**S/. 7,117.03**	S/. -	S/. -	S/. -	S/. 7,117.03	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPA CHUÑO BOLSAS X 4 KG	KLG	211	S/. 40.02	**S/. 8,444.22**	S/. -	S/. -	S/. -	S/. 8,444.22	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					QUINUA PELADA (LAVADO) BOLSAS X 2 KG	KLG	211	S/. 18.60	**S/. 3,924.60**	S/. -	S/. -	S/. -	S/. 3,924.60	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONTI
MAT. 017-1318 - 12

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR
SAN MIGUEL

				2.3	**BIENES Y SERVICIOS**				**S/. 91,874.84**	**S/. -**	**S/. -**	**S/ -**	**S/. 91,874.84**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
2	REGISTRO DE BENEFICIARIOS DEL PROGRAMA DE ALIMENTACIÓN Y NUTRICIÓN (PANTBC)	PADRON ACTUALIZADO		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 306.00	**S/. 306.00**	S/. -	S/. -	S/ 306.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 4.00	**S/. 48.00**	S/. -	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 1 1/2 in X 72 yd	UNIDAD	2	S/. 4.00	**S/. 8.00**	S/. -	S/. -	S/ 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO A4 X 5 m	UNIDAD	2	S/. 15.00	**S/. 30.00**	S/. -	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	UNIDAD	10	S/. 22.00	**S/. 220.00**	S/. -	S/. -	S/ 220.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 306.00**	**S/. -**	**S/. -**	**S/ 306.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
3	DISTRIBUCIÓN DE ALIMENTOS A LOS CENTROS DE SALUD Y PACIENTES BENEFICIARIOS DEL PROGRAMA DE ALIMENTACIÓN Y NUTRICIÓN (PANTBC)	ACTIVIDAD EFECTUADAD	DISTRIBUCIÓN DE ALIMENTOS	2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 1,569.23	**S/. 1,569.23**	S/. 784.61	S/. -	S/ -	S/. -	S/. -	S/. -	S/. 784.61	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	85	S/. 18.46	**S/. 1,569.23**	S/. 784.61	S/. -	S/ -	S/. -	S/. -	S/. -	S/. 784.61	S/. -	S/. -	S/. -	S/. -	S/. -
			MANTENIMIENTO Y LIMPIEZA DE ALMACEN CENTRAL DEL PROGRAMAN PANTBC	2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	GLOBAL	1	S/. 939.00	**S/. 939.00**	S/. -	S/. -	S/ 939.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ALCOHOL ETILICO (ETANOL) 95º X 1 L	UNIDAD	1	S/. 25.00	**S/. 25.00**	S/. -	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BALDE DE PLASTICO X 5 gal	UNIDAD	2	S/. 40.00	**S/. 80.00**	S/. -	S/. -	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLSA DE POLIETILENO 1 µm X 16 in X 22 in X 100 COLOR NEGRO	UNIDAD	2	S/. 30.00	**S/. 60.00**	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					DESINFECTANTE LIMPIADOR AROMATICO X 1 gal	UNIDAD	1	S/. 40.00	**S/. 40.00**	S/. -	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					DETERGENTE EN PASTA LAVA VAJILLA X 900 g	UNIDAD	10	S/. 10.00	**S/. 100.00**	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					DETERGENTE GRANULADO X 1 kg	UNIDAD	10	S/. 38.00	**S/. 380.00**	S/. -	S/. -	S/. 380.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ESCOBA DE MADERA CON CERDA DE 40 cm	UNIDAD	2	S/. 25.00	**S/. 50.00**	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ESCOBILLA DE PLASTICO PARA INODORO SIN BASE	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					JUEGO TRAPEADOR COMPLETO (MOPA DE PISO ATRAPA POLVO 50 cm MANGO DE MADERA)	UNIDAD	5	S/. 5.00	**S/. 25.00**	S/. -	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					LEJIA (HIPOCLORITO DE SODIO) AL 5%	GALON	2	S/. 20.00	S/. 40.00	S/. -	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LIMPIA VIDRIOS X 5 L	UNIDAD	1	S/. 20.00	S/. 20.00	S/. -	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL TOALLA DOBLE HOJA BLANCO X 106 HOJAS	UNIDAD	22	S/. 4.50	S/. 99.00	S/. -	S/. -	S/. 99.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 99.1 99	OTROS BIENES	GLOBAL	1	S/. 370.00	S/. 370.00	S/. -	S/. -	S/. 370.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GUANTE QUIRÚRGICO ESTÉRIL DESCARTABLE Nº 9 1/2	PAR	100	S/. 1.00	S/. 100.00	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TRAMPA AMARILLA PARA MOSCAS	UNIDAD	18	S/. 15.00	S/. 270.00	S/. -	S/. -	S/. 270.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 2	TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES	GLOBAL	1	S/. 7,000.00	S/. 7,000.00	S/. -	S/. -	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,500.00	S/. -	S/. -
					SERVICIO DE TRANSPORTE DE ALIMENTOS A TODO COSTO	SERVICIO	2	S/. 3,500.00	S/. 7,000.00	S/. -	S/. -	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,500.00	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 9,878.23	S/. 784.61	S/. -	S/. 4,809.00	S/. -	S/. -	S/. -	S/. 784.61	S/. -	S/. -	S/. 3,500.00	S/. -	S/. -

		CONSISTENCIA PIA - PCI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.2.2 3.1 1	ALIMENTOS PARA PROGRAMAS SOCIALES	S/ 91,874.84	S/ 99,317.00	S/ 7,442.16	S/. 91,874.84	S/. -	S/. -	S/ -	S/. 91,874.84	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 1,569.23	S/ 700.00	-S/ 869.23	S/. 1,569.23	S/. 784.61	S/. -	S/ -	S/. -	S/. -	S/. -	S/. 784.61	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 306.00	S/ -	-S/ 306.00	S/. 306.00	S/. -	S/. -	S/ 306.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ 939.00	S/ 825.00	-S/ 114.00	S/. 939.00	S/. -	S/. -	S/ 939.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ 370.00	S/ 294.00	-S/ 76.00	S/. 370.00	S/. -	S/. -	S/ 370.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ -	S/ 216.00	S/ 216.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 2	TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES	S/ 7,000.00	S/ 709.00	-S/ 6,291.00	S/. 7,000.00	S/. -	S/. -	S/ 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,500.00	S/. -	S/. -
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES				S/. 91,874.84	S/. -	S/. -	S/. -	S/. 91,874.84	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 10,184.23	S/. 784.61	S/. -	S/ 5,115.00	S/. -	S/. -	S/. -	S/. 784.61	S/. -	S/. -	S/. 3,500.00	S/. -	S/. -
	TOTAL	S/ 102,059.07	S/ 101,061.00	S/ 1.93	S/. 101,059.07	S/. 784.61	S/. -	S/ 5,115.00	S/. 91,874.84	S/. -	S/. -	S/. 784.61	S/. -	S/. -	S/. 3,500.00	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-131

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE PROGRAMAS DE ALIMENTACIÓN Y NUTRICIÓN		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	23: PROTECCION SOCIAL
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	051: ASISTENCIA SOCIAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0115: PROTECCION DE POBLACIONES EN RIESGO
FUENTE DE FINANCIAMIENTO:	1: RECURSOS ORDINARIOS		
	5: RECURSOS DETERMINADOS		
RUBRO:	00: RECURSOS ORDINARIOS		
	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5001062: PROGRAMAS DE COMPLEMENTACION ALIMENTARIA		
FINALIDAD:	0008825 BRINDAR ASISTENCIA ALIMENTARIA A COMEDORES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LOS SERVICIOS DE PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMAS DE APOYO ALIMENTARIO DE FORMA PERMANENTE A LA POBLACIÓN VULNERABLE DE LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISIÓN Y EVALUACIÓN A LOS CENTROS DE ATENCIÓN DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA – PCA A NIVEL PROVINCIAL	INFORME	12	1	1	1	1	1	1	1	1	1	1	1	1
2	ACTUALIZACIÓN DEL PADRÓN DE BENEFICIARIOS DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA - PCA A NIVEL PROVINCIAL	PADRON ACTUALIZADO	2	1	0	0	0	0	0	1	0	0	0	0	0
3	ADQUISICIÓN DE ALIMENTOS PARA EL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA – PCA (COMEDORES POPULARES)	ACTIVIDAD EFECTUADAD	1	0	0	1	0	0	0	0	0	0	0	0	0
4	DISTRIBUCIÓN DE ALIMENTOS A LOS CENTROS DE ATENCIÓN DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA - PCA A NIVEL PROVINCIAL (107 COMEDORES)	BENEFICIARIO	4137	0	0	4137	0	0	4137	0	0	4137	0	0	4137

CPC. JAIME QUISPE COLQUE
MAT. 017-1319

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

5	CAPACITACIÓN A LOS BENEFICIARIOS DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA – PCA	CAPACITACIÓN	2	0	0	1	0	0	0	0	0	0	1	0	0

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISIÓN Y EVALUACIÓN A LOS CENTROS DE ATENCIÓN DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA – PCA A NIVEL PROVINCIAL	INFORME		2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 4,000.00	**S/. 4,000.00**	S/. 340.00	S/. 340.00	S/. 340.00	S/. 340.00	S/. 330.00	S/. 330.00	S/. 330.00	S/. 330.00	S/. 330.00	S/. 330.00	S/. 330.00	S/. 330.00
			RESPONSABLE PCA - CAS IND. (GAMBOA MENDEZ, Julián)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	**S/. 20,570.28**	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 154.28	**S/. 1,851.33**	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 16,500.00	**S/. 16,500.00**	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. -
					APOYO ADMINISTRATIVO	SERVICIO	11	S/. 1,500.00	**S/. 16,500.00**	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 43,521.61**	**S/. 3,708.47**	**S/. 3,708.47**	**S/. 3,708.47**	**S/. 3,708.47**	**S/. 3,698.47**	**S/. 3,698.47**	**S/. 3,998.47**	**S/. 3,698.47**	**S/. 3,698.47**	**S/. 3,698.47**	**S/. 3,698.47**	**S/. 2,498.47**
				2.3	**BIENES Y SERVICIOS**				**S/. 20,560.00**	**S/. 1,840.00**	**S/. 1,840.00**	**S/. 1,840.00**	**S/. 1,840.00**	**S/. 1,830.00**	**S/. 1,830.00**	**S/. 1,130.00**	**S/. 1,830.00**	**S/. 1,830.00**	**S/. 1,830.00**	**S/. 1,830.00**	**S/. 330.00**
2	ACTUALIZACIÓN DEL PADRON DE BENEFICIARIOS DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA - PCA A NIVEL PROVINCIAL	PADRON ACTUALIZADO		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,192.00	**S/. 1,192.00**	S/. 1,192.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	30	S/. 8.50	**S/. 255.00**	S/. 255.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA	UNIDAD	12	S/. 4.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC JAIME QUISPE CONDORI - MAT. 017-1310

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				PUNTA FINA COLOR AZUL																
				BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	UNIDAD	6	S/. 4.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO	UNIDAD	6	S/. 4.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CINTA DE EMBALAJE 2 in X 55 yd	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 1 1/2 in X 15 yd	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	3	S/. 3.00	**S/. 9.00**	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	12	S/. 1.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL BOND 75 g TAMAÑO A4	EMP X 500	10	S/. 22.50	**S/. 225.00**	S/. 225.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				SELLO DE JEBE "CARGO"	UNIDAD	2	S/. 45.00	**S/. 90.00**	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL	UNIDAD	3	S/. 15.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	3	S/. 5.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TÓNER DE IMPRESIÓN PARA HP COD. REF. 78A CE278AD NEGRO	UNIDAD	1	S/. 425.00	**S/. 425.00**	S/. 425.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			2.3	**BIENES Y SERVICIOS**				**S/. 1,192.00**	**S/. 1,192.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
			2.2.2 3.1 1	ALIMENTOS PARA PROGRAMAS SOCIALES	GLOBAL	1	S/. 1,062,650.00	**S/. 1,062,650.00**	S/. 1,062,650.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				FILETE DE CABALLA CALIDAD EXTRA EN ACEITE	UNIDAD	42800	S/. 4.38	**S/. 187,464.00**	S/. 187,464.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
3	ADQUISICIÓN DE ALIMENTOS PARA EL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA – PCA (COMEDORES POPULARES)	ACTIVIDAD EFECTUADAD																		

					VEGETAL X 170 GR. (CON ABRE FACIL)															
					TRIGO PELADO ENTERO (SACOS X 50 KG.)	KG	21400	S/. 4.00	S/. 85,600.00	S/. 85,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					HABA ENTERA SECA AMARILLA CALIDAD PRIMERA (SACO X 40 KG.)	GT	17120	S/. 4.69	S/. 80,292.80	S/. 80,292.80	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FREJOL CASTILLA CALIDAD 1-EXTRA (SACO X 35 KG.)	KG	14980	S/. 6.89	S/. 103,212.20	S/. 103,212.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ACEITE VEGETAL COMESTIBLE 5 LITROS	UNIDAD	3424	S/. 15.65	S/. 53,600.00	S/. 53,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ PELADO EXTRA	KG	107000	S/. 5.15	S/. 551,050.00	S/. 551,050.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ EXTRA	KG	375	S/. 3.82	S/. 1,431.00	S/. 1,431.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.2	**PENSIONES Y OTRAS PRESTACIONES SOCIALES**				**S/. 1,062,650.00**	**S/. 1,062,650.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
				2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 3,820.00	**S/. 3,820.00**	S/. -	S/. -	S/. 1,910.00	S/. -	S/. -	S/. -	S/. -	S/. 1,910.00	S/. -	S/. -	S/. -
			ENTREGA DE CANASTAS A LAS ALDEAS		ARROZ EXTRA	KLG	150	S/. 3.80	S/. 570.00	S/. -	S/. -	S/. 285.00	S/. -	S/. -	S/. -	S/. -	S/. 285.00	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	KLG	350	S/. 3.80	S/. 1,330.00	S/. -	S/. -	S/. 665.00	S/. -	S/. -	S/. -	S/. -	S/. 665.00	S/. -	S/. -	S/. -
					LECHE EVAPORADA ENTERA X 400 g APROX.	EMP X 24	20	S/. 96.00	S/. 1,920.00	S/. -	S/. -	S/. 960.00	S/. -	S/. -	S/. -	S/. -	S/. 960.00	S/. -	S/. -	S/. -
4	DISTRIBUCIÓN DE ALIMENTOS A LOS CENTROS DE ATENCIÓN DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA - PCA A NIVEL PROVINCIAL (107 COMEDORES)	BENEFICIARIO		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 5,538.46	**S/. 5,538.46**	S/. 2,769.23	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,769.23	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	300	S/. 18.46	**S/. 5,538.46**	S/. 2,769.23	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,769.23	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 2	TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES	GLOBAL	1	S/. 71,000.00	**S/. 71,000.00**	S/. -	S/. -	S/. -	S/. -	S/. 16,300.00	S/. 5,000.00	S/. 16,300.00	S/. -	S/. 16,700.00	S/. -	S/. 16,700.00	S/. -
					SERVICIO DE TRANSPORTE DE CARGA DE ALIMENTOS	SERVICIOS	1	S/. 71,000.00	**S/. 71,000.00**	S/. -	S/. -	S/. -	S/. -	S/. 16,300.00	S/. 5,000.00	S/. 16,300.00	S/. -	S/. 16,700.00	S/. -	S/. 16,700.00	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 80,358.46**	**S/. 2,769.23**	**S/. -**	**S/. 1,910.00**	**S/. -**	**S/. 16,300.00**	**S/. 5,000.00**	**S/. 19,069.23**	**S/. 1,910.00**	**S/. 16,700.00**	**S/. -**	**S/. 16,700.00**	**S/. -**
5	CAPACITACIÓN A LOS BENEFICIARIOS DEL PROGRAMA DE			2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 1,685.20	**S/. 1,685.20**	S/. -	S/. -	S/. -	S/. 1,030.20	S/. -	S/. -	S/. -	S/. -	S/. 655.00	S/. -	S/. -	S/. -

	COMPLEMENTACIÓN ALIMENTARIA – PCA		ENTREGA DE INCENTIVOS A LA COMITE DE GESTIÓN LOCAL		ACEITE VEGETAL COMESTIBLE	LITRO	36	S/. 10.70	S/. 385.20	S/. -	S/. -	S/. -	S/. 385.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ EXTRA	KLG	200	S/. 4.30	S/. 860.00	S/. -	S/. -	S/. -	S/. 645.00	S/. -	S/. -	S/. -	S/. -	S/. 215.00	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	KLG	50	S/. 4.00	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -
					FIDEOS TALLARIN DELGADO	KLG	40	S/. 6.00	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 240.00	S/. -	S/. -	S/. -
			REUNIÓN CON LOS MIEMBROS DEL COMITÉ DE GESTIÓN LOCAL	2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CASACA IMPERMEABLE UNISEX	UNISEX	10	S/. 200.00	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 480.00	S/. 480.00	S/. -	S/. 240.00	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALIMENTACIÓN	PLATOS	24	S/. 20.00	S/. 480.00	S/. -	S/. 240.00	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			TALLER CON PRESIDENTAS DE LOS COMEDORES POPULARES DE LOS DISTRITOS	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 492.00	S/. 492.00	S/. -	S/. -	S/. 37.00	S/. -	S/. -	S/. -	S/. -	S/. 164.00	S/. -	S/. 241.00	S/. -	S/. -
					AGUA MINERAL SIN GAS X 625 mL APROX.	UNIDAD	5	S/. 22.00	S/. 110.00	S/. -	S/. -	S/. 44.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 66.00	S/. -	S/. -
					BEBIDA GASEOSA X 3 L AMARILLA X 4	UNIDAD	1	S/. 28.00	S/. 28.00	S/. -	S/. -	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA DE SODA X 35 g APROX 6.	UNIDAD	13	S/. 3.00	S/. 39.00	S/. -	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -
					BEBIDA GASEOSA X 400 mL OSCURA	DOC	9	S/. 35.00	S/. 315.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 140.00	S/. -	S/. 175.00	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 8,128.00	S/. 8,128.00	S/. -	S/. -	S/. -	S/. 4,064.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,064.00	S/. -	S/. -
					SERVICIO DE DESAYUNO, ALMUERZO Y CENA	RACIONES	254	S/. 32.00	S/. 8,128.00	S/. -	S/. -	S/. -	S/. 4,064.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,064.00	S/. -	S/. -
				2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 3,000.00	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. 1,500.00	S/. -	S/. -
					SERVICIO DE PONENCIA PARA CAPACITACIÓN A LOS 106 COMEDORES POPULARES	SERVICIO	1	S/. 3,000.00	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. 1,500.00	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 15,785.20**	**S/. -**	**S/. 240.00**	**S/. 327.00**	**S/. 5,094.20**	**S/. -**	**S/. -**	**S/. 2,000.00**	**S/. 1,664.00**	**S/. 655.00**	**S/. 5,805.00**	**S/. -**	**S/. -**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.2.2 3.1 1	ALIMENTOS PARA PROGRAMAS SOCIALES	S/ 1,062,650.00	S/ 1,062,650.00	-S/ 0.00	S/. 1,062,650.00	S/. 1,062,650.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 5,997.20	S/ 5,500.00	-S/ 497.20	S/. 5,997.20	S/. -	S/. -	S/. 1,997.00	S/. 1,030.20	S/. -	S/. -	S/. -	S/. 2,074.00	S/. 655.00	S/. 241.00	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 2,000.00	S/ 2,200.00	S/ 200.00	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 5,538.46	S/ 5,600.00	S/ 61.54	S/. 5,538.46	S/. 2,769.23	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,769.23	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 1,192.00	S/ 3,000.00	S/ 1,808.00	S/. 1,192.00	S/. 1,192.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3 1 99.1 99	OTROS BIENES	S/ -	S/ 6,772.00	S/ 6,772.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 4,000.00	S/ 4,000.00	S/ -	S/. 4,000.00	S/. 340.00	S/. 340.00	S/. 340.00	S/. 340.00	S/. 330.00	S/. 330.00	S/. 330.00	S/. 330.00	S/. 330.00	S/. 330.00	S/. 330.00	S/. 330.00
2.3.2 7.10 1	SEMINARIOS ,TALLERES Y SIMILARES ORGANIZADOS POR LA INSTITUCION	S/ -	S/ 6,000.00	S/ 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 2	TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES	S/ 71,000.00	S/ 64,000.00	-S/ 7,000.00	S/. 71,000.00	S/. -	S/. -	S/. -	S/. -	S/. 16,300.00	S/. 5,000.00	S/. 16,300.00	S/. -	S/. 16,700.00	S/. -	S/. 16,700.00	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 8,608.00	S/ -	-S/ 8,608.00	S/. 8,608.00	S/. -	S/. 240.00	S/. 240.00	S/. 4,064.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,064.00	S/. -	S/. -
2.3 2 7.11 99	SERVICIOS DIVERSOS	S/ 3,000.00	S/ 7,000.00	S/ 4,000.00	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. 1,500.00	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 20,570.28	S/ 19,971.00	-S/ 599.28	S/. 20,570.28	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,851.33	S/ 1,798.00	-S/ 53.33	S/. 1,851.33	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 16,500.00	S/ 14,000.00	-S/ 2,500.00	S/. 16,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. -
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES				S/. 1,062,650.00	S/. 1,062,650.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 140,857.26	S/. 7,669.70	S/. 3,948.47	S/. 5,945.47	S/. 8,802.67	S/. 19,998.47	S/. 8,691.47	S/. 25,067.70	S/. 7,272.47	S/. 21,053.47	S/. 9,503.47	S/. 20,398.47	S/. 2,498.47
TOTAL		S/ 1,203,507.26	S/ 1,203,090.00	-S/ 417.26	S/. 1,203,507.26	S/. 1,070,319.70	S/. 3,948.47	S/. 5,945.47	S/. 8,802.67	S/. 19,998.47	S/. 8,691.47	S/. 25,067.70	S/. 7,272.47	S/. 21,053.47	S/. 9,503.47	S/. 20,398.47	S/. 2,498.47

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI
ECON. MAT. 017

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE PROGRAMAS DE ALIMENTACIÓN Y NUTRICIÓN		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	23: PROTECCION SOCIAL
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	051: ASISTENCIA SOCIAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0115: PROTECCION DE POBLACIONES EN RIESGO
FUENTE DE FINANCIAMIENTO:	1: RECURSOS ORDINARIOS		
	5: RECURSOS DETERMINADOS		
RUBRO:	00: RECURSOS ORDINARIOS		
	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5001059: PROGRAMA DEL VASO DE LECHE		
FINALIDAD:	0001496 BRINDAR ASISTENCIA ALIMENTARIA		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LOS SERVICIOS DE PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMAS DE APOYO ALIMENTARIO DE FORMA PERMANENTE A LA POBLACIÓN VULNERABLE DE LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISIÓN Y EVALUACIÓN DEL PROGRAMA DE VASO DE LECHE (PVL)	INFORME DE EVALUACIÓN	12	1	1	1	1	1	1	1	1	1	1	1	1
2	ACTUALIZACIÓN Y DIGITALIZACIÓN DE BENEFICIARIOS DEL PROGRAMA DE VASO DE LECHE - PVL EN EL APLICATIVO RUBPVL 2.0 Y SU ENVIO AL MIDIS	PADRON ACTUALIZADO	2	1	0	0	0	0	1	0	0	0	0	0	0
3	ADQUISICIÓN DE ALIMENTOS PARA EL PROGRAMA DE VASO DE LECHE - PVL	ACTIVIDAD EFECTUADAD	2	0	1	0	0	0	0	1	0	0	0	0	0
4	DISTRIBUCIÓN DE INSUMO DE ALIMENTOS (PRODUCTOS LÁCTEOS) A LOS COMITÉS DE VASO DE LECHE	BENEFICIARIOS	730	0	0	730	0	0	730	0	0	730	0	0	730
5	CAPACITACIÓN A LOS BENEFICIARIOS DEL PROGRAMA DE VASO DE LECHE - PVL	CAPACITACIÓN	2	1	0	0	0	0	0	1	0	0	0	0	0

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2	ACTUALIZACIÓN Y DIGITALIZACIÓN DE BENEFICIARIOS DEL PROGRAMA DE VASO DE LECHE - PVL EN EL APLICATIVO RUBPVL 2.0 Y SU ENVIO AL MIDIS	PADRON ACTUALIZADO		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,087.00	**S/. 1,087.00**	S/. 1,087.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	10	S/. 9.00	**S/. 90.00**	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 4.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BORRADOR BLANCO PARA LAPIZ TAMAÑO MEDIANO	UNIDAD	6	S/. 1.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CALCULADORA DE BOLSILLO SOLAR (MENOR A 1/4 UIT) DE 12 DIGITOS	UNIDAD	1	S/. 50.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 46 mm X 30 yd	UNIDAD	2	S/. 12.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 3/4 in X 18 yd	UNIDAD	2	S/. 15.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 2 in X 72 yd	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FECHADOR DE CAUCHO DE 4 mm	UNIDAD	1	S/. 30.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CLIP DE METAL 33 mm X 100	UNIDAD	2	S/. 4.00	**S/. 8.00**	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	4	S/. 8.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ESPONJERO CON BASE DE PLASTICO	UNIDAD	3	S/. 7.00	**S/. 21.00**	S/. 21.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO A4 X 5 m	UNIDAD	4	S/. 15.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	6	S/. 15.00	**S/. 90.00**	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 45 g APROX	UNIDAD	4	S/. 9.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	GRAPA 26/6 X 5000	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	MEMORIA PORTATIL USB DE 32 GB GRABADA CON LOGOTIPO	UNIDAD	1	S/. 85.00	**S/. 85.00**	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4	EMP X 500	8	S/. 22.00	**S/. 176.00**	S/. 176.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE DE 50 cm X 65 cm COLOR AZUL	UNIDAD	20	S/. 1.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE DE 50 cm X 65 cm COLOR LILA	UNIDAD	15	S/. 1.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR AZUL	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	REGLA DE PLASTICO 30 cm	UNIDAD	2	S/. 2.00	**S/. 4.00**	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SELLO AUTOMATICO REDONDO DE JEBE "V°B°"	UNIDAD	1	S/. 40.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SELLO AUTOMATICO JEBE POST FIRMA RECTANGULAR	UNIDAD	1	S/. 38.00	**S/. 38.00**	S/. 38.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SELLO DE MADERA 2.5 cm X 4.7 cm	UNIDAD	1	S/. 13.00	**S/. 13.00**	S/. 13.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAJADOR DE METAL PARA LAPIZ	UNIDAD	3	S/. 4.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR AZUL	UNIDAD	3	S/. 8.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TIJERA DE METAL DE 8 in CON MANGO DE PLASTICO cm CON MANGO DE PLÁSTICO	UNIDAD	1	S/. 20.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA IMPRESORA EPSON DE 120 mL NEGRO	UNIDAD	1	S/. 45.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	**BIENES Y SERVICIOS**				**S/. 1,087.00**	**S/. 1,087.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**

CPC. JAIME QUISPE CONTORI - 817-1313

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

1	SUPERVISIÓN Y EVALUACIÓN DEL PROGRAMA DE VASO DE LECHE (PVL)	INFORME DE EVALUACIÓN		2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 584.00	**S/. 584.00**	S/. -	S/. -	S/. 584.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECO DE NAILON PARA CABALLERO	UNIDAD	2	S/. 140.00	**S/. 280.00**	S/. -	S/. -	S/. 280.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DE TELA 50% ALGODÓN Y 50% POLIÉSTER TALLA L	UNIDAD	3	S/. 38.00	**S/. 114.00**	S/. -	S/. -	S/. 114.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DE TELA 50% ALGODÓN Y 50% POLIÉSTER TALLA M	UNIDAD	5	S/. 38.00	**S/. 190.00**	S/. -	S/. -	S/. 190.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			RESPONSABLE DE PVL - CAS IND. (QUISPE AYME, Elba)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	**S/. 20,570.28**	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 154.28	**S/. 1,851.33**	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 23,605.61**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 2,452.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 2,168.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 2,168.47**
3	ADQUISICIÓN DE ALIMENTOS PARA EL PROGRAMA DE VASO DE LECHE - PVL	ACTIVIDAD EFECTUADAD		2.2.2 3.1 1	ALIMENTOS PARA PROGRAMAS SOCIALES	GLOBAL	1	S/. 198,150.80	**S/. 198,150.80**	S/. 198,150.80	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LECHE EVAPORADA ENTERA X 170 g APROX	UNIDAD	65928	S/. 1.95	**S/. 128,559.60**	S/. 128,559.60	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					HOJUELA DE QUINUA AVENA KIWICHA ENRIQUECIDA FORTIFICADA	KLG	8000	S/. 8.70	**S/. 69,591.20**	S/. 69,591.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.2	**PENSIONES Y OTRAS PRESTACIONES SOCIALES**				**S/. 198,150.80**	**S/. 198,150.80**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
4	DISTRIBUCIÓN DE INSUMO DE ALIMENTOS (PRODUCTOS LÁCTEOS) A LOS COMITÉS DE VASO DE LECHE	BENEFICIARIOS		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 3,692.30	**S/. 3,692.30**	S/. 1,846.15	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,846.15	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	200	S/. 18.46	**S/. 3,692.30**	S/. 1,846.15	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,846.15	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 3,692.30**	**S/. 1,846.15**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 1,846.15**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
5	CAPACITACIÓN A LOS BENEFICIARIOS DEL PROGRAMA DE VASO DE LECHE - PVL	CAPACITACIÓN		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 1,000.00	**S/. 1,000.00**	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			PREMIACIÓN POR ANIVERSARIO DE LA PROVINCIA DE LOS CLUBES DE MADRE		AZUCAR RUBIA DOMESTICA	KLG	200	S/. 3.80	**S/. 760.00**	S/. -	S/. -	S/. -	S/. 760.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FIDEOS TALLARIN DELGADO	KLG	50	S/. 4.80	**S/. 240.00**	S/. -	S/. -	S/. -	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

				2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 295.60	S/. 295.60	S/. -	S/. -	S/. 295.60	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			DÍA DE LA MUJER		AGUA MINERAL SIN GAS X 625 mL APROX. X 15	UNIDAD	2	S/. 30.00	S/. 60.00	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BEBIDAS GASEOSA X 3L AMARILLA X4	UNIDAD	1	S/. 52.00	S/. 52.00	S/. -	S/. -	S/. 52.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BEBIDAS GASEOSA X 3L OSCURA X4	UNIDAD	1	S/. 52.00	S/. 52.00	S/. -	S/. -	S/. 52.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BEBIDA HIDRATANTE X 1L	UNIDAD	15	S/. 6.00	S/. 90.00	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA WAFER SABOR CHOCOLATE X 140 g APROX. X 28	UNIDAD	2	S/. 20.80	S/. 41.60	S/. -	S/. -	S/. 41.60	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 500.00	S/. 500.00	S/. 75.00	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. 75.00	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 1,200.00	S/. 1,200.00	S/. 350.00	S/. -	S/. -	S/. 350.00	S/. -	S/. -	S/. 350.00	S/. -	S/. -	S/. 350.00	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 1,600.00	S/. 1,600.00	S/. -	S/. -	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 800.00	S/. -
			REUNIÓN CON COMITES (BASES) PVL		SERVICIO DE BREAK, ALMUERZOS	RACIONES	80	S/. 20.00	S/. 1,600.00	S/. -	S/. -	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 800.00	S/. -
			ENTREGA DE CANASTAS POR EL DÍA DE LA MADRE	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 1,252.00	S/. 1,252.00	S/. -	S/. -	S/. -	S/. -	S/. 1,252.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ACEITE DE 1 L	UNIDAD	20	S/. 14.00	S/. 280.00	S/. -	S/. -	S/. -	S/. -	S/. 280.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LECHE GRANDE 400 Gr	UNIDAD	20	S/. 4.40	S/. 88.00	S/. -	S/. -	S/. -	S/. -	S/. 88.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FIDEOS DE SOPA	KG	20	S/. 5.00	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ	KG	40	S/. 4.20	S/. 168.00	S/. -	S/. -	S/. -	S/. -	S/. 168.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AZUCAR	KG	40	S/. 4.20	S/. 168.00	S/. -	S/. -	S/. -	S/. -	S/. 168.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SAL DE MESA	UNIDAD	20	S/. 2.00	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLSA PLASTICA	ROLLO	1	S/. 18.00	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GASEOSA DE 3 L	UNIDAD	20	S/. 13.00	S/. 260.00	S/. -	S/. -	S/. -	S/. -	S/. 260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FILETE DE ATUN	UNIDAD	20	S/. 6.50	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 7.1 1	ENSERES	GLOBAL	1	S/. 590.00	S/. 590.00	S/. -	S/. -	S/. -	S/. -	S/. 590.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI
CIP. 017-1318

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR
SAN MIGUEL

					TINA DE PLASTICO	UNIDAD	20	S/. 18.00	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAVA VAJILLA 1 Kg	UNIDAD	20	S/. 8.00	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL HIGIENICO	UNIDAD	20	S/. 2.50	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL CELOFAN	UNIDAD	20	S/. 1.00	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			ALMUERZO POR DÍA DE LA MADRE	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 2,482.40	S/. 2,482.40	S/. -	S/. -	S/. -	S/. -	S/. 2,482.40	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ	SACO	1	S/. 210.00	S/. 210.00	S/. -	S/. -	S/. -	S/. -	S/. 210.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AZUCAR	KG	12	S/. 4.20	S/. 50.40	S/. -	S/. -	S/. -	S/. -	S/. 50.40	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					POLLOS ENTEROS	UNIDAD	60	S/. 32.00	S/. 1,920.00	S/. -	S/. -	S/. -	S/. -	S/. 1,920.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CANELA (BOLSITAS)	UNIDAD	2	S/. 1.00	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CLAVO DE OLOR (BOLSITAS)	UNIDAD	2	S/. 1.00	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CEBADA TOSTADA	KG	2	S/. 4.00	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LIMON	UNIDAD	25	S/. 0.10	S/. 2.50	S/. -	S/. -	S/. -	S/. -	S/. 2.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPA	SACOS	1	S/. 200.00	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CEBOLLA	KG	12	S/. 2.00	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SILLAO	LITROS	1	S/. 7.00	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					VINAGRE	LITROS	1	S/. 7.00	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GASEOSA COCA COLA 3 LITROS	UNIDAD	1	S/. 6.00	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					COMINO	KG	0.125	S/. 28.00	S/. 3.50	S/. -	S/. -	S/. -	S/. -	S/. 3.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PIMIENTA	KG	0.125	S/. 28.00	S/. 3.50	S/. -	S/. -	S/. -	S/. -	S/. 3.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					KION	KG	0.25	S/. 6.00	S/. 1.50	S/. -	S/. -	S/. -	S/. -	S/. 1.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					DOÑA GUSTA SABOR POLLO	UNIDAD	5	S/. 0.50	S/. 2.50	S/. -	S/. -	S/. -	S/. -	S/. 2.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SAL DE MESA	UNIDAD	2	S/. 1.50	S/. 3.00	S/. -	S/. -	S/. -	S/. -	S/. 3.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					OREGANO	UNIDAD	0.25	S/. 4.00	S/. 1.00	S/. -	S/. -	S/. -	S/. -	S/. 1.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ROMERO	KG	0.125	S/. 28.00	S/. 3.50	S/. -	S/. -	S/. -	S/. -	S/. 3.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ACEITE	UNIDAD	0.5	S/. 50.00	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 7.1 1	ENSERES	GLOBAL	1	S/. 155.00	S/. 155.00	S/. -	S/. -	S/. -	S/. -	S/. 155.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LEÑA	CARGA	1	S/. 30.00	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

					PLATOS DESCARTABLES	PAQUETE	1	S/. 75.00	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CUCHARAS DESCARTABLES	PAQUETE	1	S/. 25.00	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					VASOS DESCARTABLES	PAQUETE	1	S/. 25.00	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			CAMPEONATO DE VOLEY Y FUTBOL	2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	GLOBAL	1	S/. 360.00	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ALQUILER DE GRASS SINTETICO	HORAS	12	S/. 30.00	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			PREMIACIÓN PARA EL CAMPEONATO DEL DÍA DE LA MADRE	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 630.00	S/. 630.00	S/. -	S/. -	S/. -	S/. -	S/. 630.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ	SACO	2	S/. 210.00	S/. 420.00	S/. -	S/. -	S/. -	S/. -	S/. 420.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AZUCAR	SACO	1	S/. 210.00	S/. 210.00	S/. -	S/. -	S/. -	S/. -	S/. 210.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				S/. 5,469.40	S/. -	S/. -	S/. -	S/. -	S/. 5,469.40	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			ANIVERSARIO DE LA FEDERACIÓN DE LA MUJER	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 2,100.00	S/. 2,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,100.00	S/. -
					ARROZ	SACO	5	S/. 210.00	S/. 1,050.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,050.00	S/. -
					AZUCAR	SACO	5	S/. 210.00	S/. 1,050.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,050.00	S/. -
				2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	GLOBAL	1	S/. 350.00	S/. 350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 350.00	S/. -
					ALQUILER DE CANCHA DE FULBITO	HORAS	10	S/. 35.00	S/. 350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 350.00	S/. -
				2.3.2 7.9 5	ORGANIZACION DE EVENTOS CULTURALES	GLOBAL	1	S/. 1,150.00	S/. 1,150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,150.00	S/. -
					ALQUILER DE 46 MESAS LARGAS Y DECORACIÓN	SERVICIO	1	S/. 1,150.00	S/. 1,150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,150.00	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 1,479.00	S/. 1,479.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,479.00	S/. -
					SERVICIO DE ALMUERZO	PLATOS	87	S/. 17.00	S/. 1,479.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,479.00	S/. -
				2.3	**BIENES Y SERVICIOS**				S/. 9,674.60	S/. 425.00	S/. -	S/. 295.60	S/. 2,225.00	S/. -	S/. -	S/. 425.00	S/. -	S/. -	S/. 425.00	S/. 5,879.00	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.2.2 3.1 1	ALIMENTOS PARA PROGRAMAS SOCIALES	S/ 3,775.00	S/ 198,151.00	S/ 0.20	S/. 198,150.80	S/. 198,150.80	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 7,760.00	S/ 8,850.00	S/ 1,090.00	S/. 7,760.00	S/ -	S/. -	S/. 295.60	S/. 1,000.00	S/. 4,364.40	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,100.00	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 584.00	S/ 1,000.00	S/ 416.00	S/. 584.00	S/. -	S/. -	S/. 584.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 3,692.30	S/ 3,500.00	-S/ 192.30	S/. 1,692.30	S/. 1,846.15	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,846.15	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 1,087.00	S/ 1,200.00	S/ 113.00	S/. 1,087.00	S/. 1,087.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONTRERAS · MAT. 017-13

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ -	S/ 300.00	S/ 300.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 99	OTROS ACCESORIOS Y REPUESTOS	S/ -	S/ 350.00	S/ 350.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 7.1 1	ENSERES	S/ 745.00	S/ -	-S/ 745.00	S/. 745.00	S/ -	S/. -	S/. -	S/. -	S/. 745.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 300.00	S/ 500.00	S/ 200.00	S/. 300.00	S/ 75.00	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. 75.00	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 1,400.00	S/ 1,200.00	-S/ 200.00	S/. 1,400.00	S/ 350.00	S/. -	S/. -	S/. 350.00	S/. -	S/. -	S/. 350.00	S/. -	S/. -	S/. 350.00	S/. -	S/. -
2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	S/ 710.00	S/ 1,400.00	S/ 690.00	S/. 710.00	S/ -	S/. -	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 350.00	S/. -
2.3.2 7.9 5	DE EDIFICIOS Y ESTRUCTURAS	S/ 1,150.00	S/ -	-S/ 1,150.00	S/. 1,150.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,150.00	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 3,079.00	S/ 1,500.00	-S/ 1,579.00	S/. 1,079.00	S/ -	S/. -	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,279.00	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ -	S/ 200.00	S/ 200.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 20,570.28	S/ 19,971.00	-S/ 599.28	S/. 20,570.28	S/ 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,851.33	S/ 1,798.00	-S/ 53.33	S/. 1,851.33	S/ 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ -	S/ 6,000.00	S/ 6,000.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES				S/. 198,150.80	S/. 198,150.80	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 43,528.91	S/. 5,226.62	S/. 1,868.47	S/. 2,748.07	S/. 4,093.47	S/. 7,337.87	S/. 1,868.47	S/. 4,439.62	S/. 1,868.47	S/. 1,868.47	S/. 2,293.47	S/. 7,747.47	S/. 2,168.47
TOTAL		S/ 47,303.9	S/ 236,520.00	S/ 4,840.[illegible]	S/. 211,679.71	S/ 203,377.42	S/. 1,868.47	S/. 2,748.07	S/. 4,093.47	S/. 7,337.87	S/. 1,868.47	S/. 4,439.62	S/. 1,868.47	S/. 1,868.47	S/. 2,293.47	S/. 7,747.47	S/. 2,168.47

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUBGERENCIA DE EDUCACIÓN, CULTURA, DEPORTE Y RECREACIÓN		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	2 RECURSOS DIRECTAMENTE RECAUDADOS		
	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		

CPC. JAIME QUISPE CONDORI - GERENTE

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

FINALIDAD:	**0404844 ACCIONES DE LA SUB GERENCIA DE EDUCACION, CULTURA, DEPORTE Y RECREACION**
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	**MEJORAR EL SERVICIO EDUCATIVO, CULTURAL Y DEPORTIVO EN LA PROVINCIA DE LA MAR.**
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	**PROGRAMAS EDUCATIVOS MUNICIPALES PARA LOS ESTUDIANTES EN EDAD ESCOLAR DE LA PROVINCIA DE LA MAR.**

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EVALUACIÓN Y SEGUIMIENTO DE LAS ACTIVIDADES DE LA SUBGERENCIA DE EDUCACIÓN, CULTURA, DEPORTE Y RECREACIÓN EDUCACIÓN Y CULTURA	INFORME DE EVALUACIÓN	**12**	1	1	1	1	1	1	1	1	1	1	1	1
2	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE EDUCACIÓN, CULTURA, DEPORTE Y RECREACIÓN EDUCACIÓN Y CULTURA	DOCUMENTOS EMITIDOS	**360**	30	30	30	30	30	30	30	30	30	30	30	30

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EVALUACIÓN Y SEGUIMIENTO DE LAS ACTIVIDADES DE LA SUBGERENCIA DE EDUCACION, CULTURA, DEPORTE Y RECREACIÓN EDUCACIÓN Y CULTURA	INFORME DE EVALUACIÓN	SUBGERENTE - CAS IND. (ROMERO AÑAÑOS, Vladimir Israel)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,914.19	**S/. 34,970.28**	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 200.00	**S/. 200.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 200.00	**S/. 200.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 38,473.24**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,422.77**	**S/. 3,122.77**	**S/. 3,122.77**	**S/. 3,522.77**	**S/. 3,122.77**	**S/. 3,422.77**

CPC. JAIME QUISPE CONDORI - MAT. 01-2017

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

2	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE EDUCACIÓN, CULTURA, DEPORTE Y RECREACIÓN EDUCACIÓN Y CULTURA	DOCUMENTOS EMITIDOS	2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,918.00	**S/. 1,918.00**	S/. -	S/. 1,750.00	S/. -	S/. -	S/ -	S/. -	S/. -	S/. 168.00	S/. -	S/. -	S/. -	S/. -
				ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4 - ARTESCO	UNIDAD	12	S/. 9.00	**S/. 108.00**	S/. -	S/. 54.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 54.00	S/. -	S/. -	S/. -	S/. -
				BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL - PILOT	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO - PILOT	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL - PILOT	UNIDAD	18	S/. 4.00	**S/. 72.00**	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -
				BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO - PILOT	UNIDAD	6	S/. 4.00	**S/. 24.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -
				CARTULINA SIMPLE 180 g DE 50 cm X 65 cm COLOR AMARILLO	UNIDAD	5	S/. 2.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CARTULINA SIMPLE 180 g DE 50 cm X 65 cm COLOR ANARANJADO	UNIDAD	5	S/. 2.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CARTULINA SIMPLE 180 g DE 50 cm X 65 cm COLOR BLANCO	UNIDAD	5	S/. 2.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CARTULINA SIMPLE 180 g DE 50 cm X 65 cm COLOR CELESTE	UNIDAD	5	S/. 2.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CARTULINA SIMPLE 180 g DE 50 cm X 65 cm COLOR ROJO	UNIDAD	5	S/. 2.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CHINCHE CON CABEZA DE COLORES X 100	UNIDAD	1	S/. 4.00	**S/. 4.00**	S/. -	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CINTA ADHESIVA PARA EMBALAJE DE 2 In X 55 yd	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -
				CLIP DE METAL 33 mm X 100	UNIDAD	1	S/. 4.00	**S/. 4.00**	S/. -	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

	CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	4	S/. 3.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CUADERNO DE OBRA TAMAÑO A4 X 100 HOJAS	UNIDAD	1	S/. 60.00	**S/. 60.00**	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	DISPENSADOR DE CINTA ADHESIVA 72 yd - ARTESCO	UNIDAD	1	S/. 24.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ENGRAPADOR DE METAL TIPO ALICATE PARA GRAPA 26/6	UNIDAD	1	S/. 45.00	**S/. 45.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FOLDER MANILA TAMAÑO A4	EMP X 25	2	S/. 18.00	**S/. 36.00**	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	3	S/. 15.00	**S/. 45.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GOMA EN BARRA X 45 g APROX	UNIDAD	6	S/. 10.00	**S/. 60.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -
	GRAPA 26/6 X 5000	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	MEMORIA PORTATIL USB DE 8 GB	UNIDAD	2	S/. 30.00	**S/. 60.00**	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4	EMP X 500	22	S/. 22.00	**S/. 484.00**	S/. -	S/. 484.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4 DE COLORES VARIOS	EMP X 500	2	S/. 45.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL CREPE 50 cm X 1.80 m COLOR ANARANJADO	UNIDAD	3	S/. 2.50	**S/. 7.50**	S/. -	S/. 7.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL CREPE 50 cm X 1.80 m COLOR DORADO	UNIDAD	3	S/. 2.50	**S/. 7.50**	S/. -	S/. 7.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL CREPE 50 cm X 1.80 m COLOR LILA	UNIDAD	3	S/. 2.50	**S/. 7.50**	S/. -	S/. 7.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL CREPE 50 cm X 1.80 m COLOR MARRON	UNIDAD	3	S/. 2.50	**S/. 7.50**	S/. -	S/. 7.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL CREPE 50 cm X 1.80 m COLOR MORADO	UNIDAD	3	S/. 2.50	**S/. 7.50**	S/. -	S/. 7.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE DE 50 cm X 65 cm COLOR AMARILLO	UNIDAD	25	S/. 1.00	**S/. 25.00**	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONTRERAS - 016-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AMARILLO	UNIDAD	1	S/. 4.50	**S/. 4.50**	S/. -	S/. 4.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL	UNIDAD	1	S/. 4.50	**S/. 4.50**	S/. -	S/. 4.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO	UNIDAD	1	S/. 4.50	**S/. 4.50**	S/. -	S/. 4.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO	UNIDAD	1	S/. 4.50	**S/. 4.50**	S/. -	S/. 4.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE	UNIDAD	1	S/. 4.50	**S/. 4.50**	S/. -	S/. 4.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR AZUL	UNIDAD	12	S/. 4.50	**S/. 54.00**	S/. -	S/. 54.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR NEGRO	UNIDAD	12	S/. 4.50	**S/. 54.00**	S/. -	S/. 54.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR ROJO	UNIDAD	12	S/. 4.50	**S/. 54.00**	S/. -	S/. 54.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SOBRE MANILA TAMAÑO A4	EMP X 50	1	S/. 40.00	**S/. 40.00**	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL ANTI CORTE X 50	UNIDAD	1	S/. 18.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL	UNIDAD	3	S/. 19.00	**S/. 57.00**	S/. -	S/. 57.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL	UNIDAD	1	S/. 5.00	**S/. 5.00**	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO	UNIDAD	1	S/. 5.00	**S/. 5.00**	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

					TAMPÓN PARA HUELLA DACTILAR 4 cm DE DIÁMETRO - ARTESCO	UNIDAD	2	S/. 12.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA DE METAL DE 8 in CON PUNTA ROMA Y MANGO DE PLASTICO	UNIDAD	2	S/. 14.00	**S/. 28.00**	S/. -	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA IMPRESORA EPSON DE 120 mL AMARILLO - EPSON	UNIDAD	1	S/. 45.00	**S/. 45.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA IMPRESORA EPSON DE 120 mL CIAN - EPSON	UNIDAD	1	S/. 45.00	**S/. 45.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA IMPRESORA EPSON DE 120 mL MAGENTA - EPSON	UNIDAD	1	S/. 45.00	**S/. 45.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA IMPRESORA EPSON DE 120 mL NEGRO - EPSON	UNIDAD	1	S/. 45.00	**S/. 45.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	1	S/. 5.00	**S/. 5.00**	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	1	S/. 5.00	**S/. 5.00**	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			ASISTENTE ADMINISTRATIVO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 180.00	**S/. 2,160.00**	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 26,760.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,480.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,480.00**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	ENERO
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 1,918.00	S/ 600.00	S/ 1,318.00	S/. 1,918.00	S/. -	S/. 1,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 168.00	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 200.00	S/ 200.00	S/	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 200.00	S/ 200.00	S/	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 58,970.28	S/ 58,171.00	S/ 799.28	S/. 58,970.28	S/. 4,914.19	S/. 4,914.19	S/. 4,914.19	S/. 4,914.19	S/. 4,914.19	S/. 4,914.19	S/. 4,914.19	S/. 4,914.19	S/. 4,914.19	S/. 4,914.19	S/. 4,914.19	S/. 4,914.19

2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 4,662.96	S/ 4,909.00	S/ 246.04	S/. 4,662.96	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.3	BIENES Y SERVICIOS				S/. 67,151.24	S/. 5,302.77	S/. 7,052.77	S/. 5,302.77	S/. 5,302.77	S/. 5,302.77	S/. 5,302.77	S/. 5,902.77	S/ 5,470.77	S/. 5,302.77	S/. 5,702.77	S/. 5,302.77	S/. 5,902.77
TOTAL		S/ 67,151.24	S/ 85,480.00	S/ 1,671.24	S/. 67,151.24	S/. 5,302.77	S/. 7,052.77	S/. 5,302.77	S/. 5,302.77	S/. 5,302.77	S/. 5,302.77	S/. 5,902.77	S/. 5,470.77	S/. 5,302.77	S/. 5,702.77	S/. 5,302.77	S/. 5,902.77

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUBGERENCIA DE EDUCACIÓN, CULTURA, DEPORTE		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	21: CULTURA Y DEPORTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	046: DEPORTES
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0101: PROMOCION Y DESARROLLO DEPORTIVO
FUENTE DE FINANCIAMIENTO:	2 RECURSOS DIRECTAMENTE RECAUDADOS		
RUBRO:	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5000637: DEPORTE FUNDAMENTAL		
FINALIDAD:	0001499 FOMENTAR EL DEPORTE Y LA RECREACION		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR EL SERVICIO EDUCATIVO, CULTURAL Y DEPORTIVO EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMAS DE ACTIVIDADES DEPORTIVAS MUNICIPALES DE FÁCIL ACCESO PARA LA POBLACIÓN DE LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				1	2	3	4	5	6	7	8	9	10	11	12
1	REALIZACION DE ACTIVIDADES DE PROMOCIÓN Y FOMENTO AL DEPORTE	INFORME DE EVALUACIÓN	2	0	0	0	0	1	0	0	0	1	0	0	0

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACION DE ACTIVIDADES DE	INFORME DE EVALUACIÓN	CAMPEONATO DECONFRATERNIDAD 2024	2.3.1 99.1 4	SIMBOLOS, DISTINTIVOS Y CONDECORACIONES	GLOBAL	1	S/. 3,120.00	S/. 3,120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,120.00	S/. -	S/. -

	PROMOCIÓN Y FOMENTO AL DEPORTE				MEDALLA DE METAL	UNIDAD	144	S/. 5.00	S/. 720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 720.00	S/. -	S/. -
					TROFEO	UNIDAD	12	S/. 200.00	S/. 2,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,400.00	S/. -	S/. -
				2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	GLOBAL	1	S/. 5,700.00	S/. 5,700.00	S/. -	S/. -	S/. -	S/. -	S/. 5,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ALQUILER DE GRAS SINTETICO	HORAS	190	S/. 30.00	S/. 5,700.00	S/. -	S/. -	S/. -	S/. -	S/. 5,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			CAMPEONATO POR DÍA DE LA MADRE	2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 1,260.00	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					UNIFORME DE FUTBOL (01 CAMISETA 01 SHORT)	UNIDAD	21	S/. 60.00	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 99.1 4	SIMBOLOS, DISTINTIVOS Y CONDECORACIONES	GLOBAL	1	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TROFEO DE 1ER PUESTO	UNIDAD	1	S/. 300.00	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TROFEO DE 2DO PUESTO	UNIDAD	1	S/. 200.00	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TROFEO DE 3ER PUESTO	UNIDAD	1	S/. 100.00	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	GLOBAL	1	S/. 315.00	S/. 315.00	S/. -	S/. -	S/. -	S/. -	S/. 315.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ALQUILER DE GRAS SINTETICO	HORAS	9	S/. 35.00	S/. 315.00	S/. -	S/. -	S/. -	S/. -	S/. 315.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DIVERSOS	GLOBAL	1	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	PLATOS	100	S/. 15.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 250.00	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIOS COMO ARBITRAJE DEPORTES	SERVICIO	1	S/. 250.00	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			DÍA DE LA BANDERA	2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 2,300.00	S/. 2,300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					DECORACIÓN DE LA IGLESIA CATOLICA	SERVICIO	1	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					DECORACIÓN DE AMBIENTES ADMINISTRATIVOS DE LA MPLM	SERVICIO	1	S/. 1,900.00	S/. 1,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1313

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MARTIN - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 1,260.00	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					UNIFORME DE FUTBOL (01 CAMISETA 01 SHORT)	UNIDAD	21	S/. 60.00	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 99.1 4	SIMBOLOS, DISTINTIVOS Y CONDECORACIONES	GLOBAL	1	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			CAMPEONATO DE BARRIO POR DÍA DEL PADRE		TROFEO DE 1ER PUESTO	UNIDAD	1	S/. 300.00	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TROFEO DE 2DO PUESTO	UNIDAD	1	S/. 200.00	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TROFEO DE 3ER PUESTO	UNIDAD	1	S/. 100.00	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	GLOBAL	1	S/. 315.00	S/. 315.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 315.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ALQUILER DE GRAS SINTETICO	HORAS	9	S/. 35.00	S/. 315.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 315.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DIVERSOS	GLOBAL	1	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	PLATOS	100	S/. 15.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 250.00	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIOS COMO ARBITRAJE DEPORTES	SERVICIO	1	S/. 250.00	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			FIESTAS PATRIAS	2.3.1 99.1 4	SIMBOLOS, DISTINTIVOS Y CONDECORACIONES	GLOBAL	1	S/. 1,400.00	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLARDE TRIANGULAR DE PANA 55 cm X 90 cm	UNIDAD	10	S/. 140.00	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 2,150.00	S/. 2,150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,150.00	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE AMBIENTACION, DECORACION E IMPLEMENTACION DE ESCENARIOS PARA EVENTOS INSTITUCIONALES	SERVICIO	1	S/. 2,150.00	S/. 2,150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,150.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.6.3 2.3 3	EQUIPOS DE TELECOMUNICACIONES	GLOBAL	1	S/. 2,700.00	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -
					EQUIPO DE SONIDO	UNIDAD	3	S/. 900.00	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.6.3 2.6 1	EQUIPO DE CULTURA Y ARTE	GLOBAL	1	S/. 3,300.00	S/. 3,300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,300.00	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · 017-1313 · M.V.

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					BOMBO	UNIDAD	1	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TROMPETA	UNIDAD	1	S/. 1,200.00	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -
					XILOFONO	UNIDAD	1	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -
			ABONO PARA ESTADIO CUY PAMPA	2.3.1 10.1 4	FERTILIZANTES, INSECTICIDAS, FUNGICIDAS Y SIMILARES	GLOBAL	1	S/. 640.00	S/. 640.00	S/. -	S/. 640.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ABONO ORGÁNICO	SACOS	4	S/. 160.00	S/. 640.00	S/. -	S/. 640.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			CAMPEONATO INTER ESCOLARES	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 60.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -
					AGUA DE MESA CON GAS X 650 mL	DOC	4	S/. 15.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 1,260.00	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -
					UNIFORME DE FUTBOL (01 CAMISETA 01 SHORT)	UNIDAD	21	S/. 60.00	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -
				2.3.1 99.1 4	SIMBOLOS, DISTINTIVOS Y CONDECORACIONES	GLOBAL	1	S/. 125.00	S/. 125.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 125.00	S/. -	S/. -	S/. -	S/. -
					MEDALLA DE METAL	UNIDAD	25	S/. 5.00	S/. 125.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 125.00	S/. -	S/. -	S/. -	S/. -
				2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	GLOBAL	1	S/. 2,250.00	S/. 2,250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,250.00	S/. -	S/. -	S/. -	S/. -
					ALQUILER DE GRAS SINTETICO	HORAS	75	S/. 30.00	S/. 2,250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,250.00	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 32,855.00	S/. -	S/. 640.00	S/. -	S/. -	S/. 9,625.00	S/. 6,225.00	S/. 9,530.00	S/. 3,695.00	S/. -	S/. 3,120.00	S/. -	S/. -

		CONSISTENCIA PIA - PCI	PIA 2024	DIFERENCIA	PCI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 60.00	S/ 510.00	S/ 450.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 3,780.00	S/ 2,520.00	-S/ 1,260.00	S/. 3,780.00	S/. -	S/. -	S/. -	S/. -	S/. 1,260.00	S/. 1,260.00	S/. -	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ -	S/ 2,100.00	S/ 2,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ -	S/ 840.00	S/ 840.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 10.1 4	FERTILIZANTES, INSECTICIDAS, FUNGICIDAS Y SIMILARES	S/ 640.00	S/ 680.00	S/ 40.00	S/. 640.00	S/. -	S/. 640.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 11.1 11	PARA EDIFICIOS Y ESTRUCTURAS	S/ -	S/ 3,000.00	S/ 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 4	SIMBOLOS, DISTINTIVOS Y CONDECORACIONES	S/ 5,845.00	S/ 3,060.00	-S/ 2,785.00	S/. 5,845.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. 600.00	S/. 1,400.00	S/. 125.00	S/. -	S/. 3,120.00	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,200.00	S/ 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE MAT. 017-1313

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	S/ 1,580.00	S/ 6,420.00	-S/ 2,160.00	S/. 8,580.00	S/. -	S/. -	S/. -	S/. -	S/. 6,015.00	S/. 315.00	S/. -	S/. 2,250.00	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 4	DE MAQUINARIAS Y EQUIPOS	S/ -	S/ -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 99	DE OTROS BIENES Y ACTIVOS	S/ -	S/ 1,560.00	S/ 1,560.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 1,000.00	S/ -	-S/ 3,000.00	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 4,950.00	S/ 5,000.00	S/ 50.00	S/. 4,950.00	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. 2,550.00	S/. 2,150.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.6.3 2.3 3	EQUIPOS DE TELECOMUNICACIONES	S/ 2,700.00	S/ -	-S/ 2,700.00	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.6.3 2.6 1	EQUIPO DE CULTURA Y ARTE	S/ 3,300.00	S/ -	-S/ 3,300.00	S/. 3,300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,300.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 32,855.00	S/. -	S/. 640.00	S/. -	S/. -	S/. 9,625.00	S/. 6,225.00	S/. 9,550.00	S/. 3,695.00	S/. -	S/. 3,120.00	S/. -	S/. -
	TOTAL	S/ 12,855.00	S/ 26,890.00	-S/ 5,965.00	S/. 32,855.00	S/. -	S/. 640.00	S/. -	S/. -	S/. 9,625.00	S/. 6,225.00	S/. 9,550.00	S/. 3,695.00	S/. -	S/. 3,120.00	S/. -	S/. -

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUBGERENCIA DE EDUCACIÓN, CULTURA, DEPORTE Y RECREACIÓN EDUCACIÓN Y CULTURA		
CATEGORIA PRESUPUESTAL :	0101: INCREMENTO DE LA PRACTICA DE ACTIVIDADES FISICAS, DEPORTIVAS Y RECREATIVAS EN LA POBLACION PERUANA	FUNCIÓN	21: CULTURA Y DEPORTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	046: DEPORTES
PRODUCTO/PROYECTO:	3000788: POBLACION OBJETIVO ACCEDE A MASIFICACION DEPORTIVA	GRUPO FUNCIONAL:	0101: PROMOCION Y DESARROLLO DEPORTIVO
FUENTE DE FINANCIAMIENTO:	2: RECURSOS DIRECTAMENTE RECAUDADOS		
RUBRO:	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5005868: DESARROLLO DE CAMPAÑAS DE MASIFICACION DEPORTIVA A LA POBLACION OBJETIVO		
FINALIDAD:	0188115 DESARROLLO DE CAMPAÑAS DE MASIFICACION DEPORTIVA A LA POBLACION OBJETIVO		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR EL SERVICIO EDUCATIVO, CULTURAL Y DEPORTIVO EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMAS DE ACTIVIDADES DEPORTIVAS MUNICIPALES DE FÁCIL ACCESO PARA LA POBLACIÓN DE LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				1	2	3	4	5	6	7	8	9	10	11	12
1	ORGANIZACIÓN DE VACACIONES ÚTILES DEPORTIVOS	ALUMNO	**300**	300	300	300	0	0	0	0	0	0	0	0	0

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ORGANIZACIÓN DE VACACIONES ÚTILES DEPORTIVOS	ALUMNO		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 600.00	S/. 600.00	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUA DE MESA SIN GAS X 625 mL	UNIDAD	40	S/. 15.00	S/. 600.00	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 1	VESTJARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 11.580.00	S/. 11,580.00	S/. -	S/. 11,580.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					UNIFORME DE FUTBOL (01 CAMISETA 01 SHORT Y MEDIAS)	UNIDAD	300	S/. 36.00	S/. 10,800.00	S/. -	S/. 10,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CAMISETA DE ALGODÓN CUELLO CAMISERO MANGA CORTA - CABALLERO	UNIDAD	12	S/. 65.00	S/. 780.00	S/. -	S/. 780.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 99.1 4	SIMBOLOS, DISTINTIVOS Y CONDECORACIONES	GLOBAL	1	S/. 2,800.00	S/. 2,800.00	S/. -	S/. 2,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MEDALLA DE BRONCE IMPRESO 2.8 mm X 6.5 cm	UNIDAD	100	S/. 5.00	S/. 500.00	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TROFEO COPA DE METAL 40 cm	UNIDAD	1	S/. 500.00	S/. 500.00	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TROFEO COPA DE METAL 57 cm	UNIDAD	1	S/. 800.00	S/. 800.00	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TROFEO COPA DE METAL 75 cm	UNIDAD	1	S/. 1,000.00	S/. 1,000.00	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 99.1 99	OTROS BIENES	GLOBAL	1	S/. 4,180.00	S/. 4,180.00	S/. -	S/. 4,180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NET PARA VOLEY	UNIDAD	2	S/. 85.00	S/. 170.00	S/. -	S/. 170.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PELOTA DE CUERO DE VOLEIBOL	UNIDAD	24	S/. 65.00	S/. 1,560.00	S/. -	S/. 1,560.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PELOTA DE FUTBOL No 4	UNIDAD	12	S/. 60.00	S/. 720.00	S/. -	S/. 720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PELOTA DE FUTBOL No 5	UNIDAD	24	S/. 60.00	S/. 1,440.00	S/. -	S/. 1,440.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SILBATO	UNIDAD	6	S/. 35.00	S/. 210.00	S/. -	S/. 210.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TABLERO PUNTAJE MARCADOR DE VOLEY	UNIDAD	1	S/. 80.00	S/. 80.00	S/. -	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	GLOBAL	1	S/. 8,910.00	S/. 8,910.00	S/. -	S/. 8,910.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			DANZAS FOLKLORICAS		ALQUIER DE GRAS SINTETICO	HORAS	153	S/. 30.00	S/. 4,590.00	S/. -	S/. 4,590.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			FUTSAL Y VOLEY		ALQUIER DE GRAS SINTETICO	HORAS	144	S/. 30.00	S/. 4,320.00	S/. -	S/. 4,320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONTRERAS - MAT. 010-1313

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				2.3.2 7.14 98	OTROS SERVICIOS TÉCNICOS Y PROFESIONALES DESARROLLADOS	GLOBAL	1	S/. 15,800.00	S/. 15,800.00	S/. -	S/. 7,900.00	S/. 7,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PERSONAL COMO PROFESOR DE DANZA	SERVICIO	2	S/. 1,200.00	S/. 2,400.00	S/. -	S/. 1,200.00	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PROMOTOR "A" PARA TALLERES VACACIONALES DEPORTIVOS	SERVICIO	2	S/. 1,000.00	S/. 2,000.00	S/. -	S/. 1,000.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					COORDINADOR DE FUTBOL PARA TALLERES VACACIONALES	SERVICIO	2	S/. 1,400.00	S/. 2,800.00	S/. -	S/. 1,400.00	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					COORDINADOR DE VOLEY PARA TALLERES VACACIONALES	SERVICIO	2	S/. 1,400.00	S/. 2,800.00	S/. -	S/. 1,400.00	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PROMOTOR "B" PARA TALLERES VACACIONALES DEPORTIVOS	SERVICIO	2	S/. 1,000.00	S/. 2,000.00	S/. -	S/. 1,000.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PROMOTOR "C" PARA TALLERES VACACIONALES DEPORTIVOS	SERVICIO	2	S/. 1,000.00	S/. 2,000.00	S/. -	S/. 1,000.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PROMOTOR DE DANZA PARA TALLERES VACACIONALES	SERVICIO	2	S/. 900.00	S/. 1,800.00	S/. -	S/. 900.00	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 43,870.00	S/. -	S/. 35,970.00	S/. 7,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 600.00	S/ 580.00	-S/ 20.00	S/. 600.00	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 11,580.00	S/ 11,720.00	S/ 140.00	S/. 11,580.00	S/. -	S/. 11,580.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 4	SIMBOLOS, DISTINTIVOS Y CONDECORACIONES	S/ 2,800.00	S/ 2,800.00	S/ -	S/. 2,800.00	S/. -	S/. 2,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ 4,180.00	S/ 4,240.00	S/ 60.00	S/. 4,180.00	S/. -	S/. 4,180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	S/ 8,910.00	S/ 8,910.00	S/ -	S/. 8,910.00	S/. -	S/. 8,910.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.14 98	OTROS SERVICIOS TÉCNICOS Y PROFESIONALES DESARROLLADOS	S/ 15,800.00	S/ 15,800.00	S/ -	S/. 15,800.00	S/. -	S/. 7,900.00	S/. 7,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 43,870.00	S/. -	S/. 35,970.00	S/. 7,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TOTAL		S/ 43,870.00	S/ 44,050.00	S/ 180.00	S/. 43,870.00	S/. -	S/. 35,970.00	S/. 7,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL

CENTRO DE COSTO :	SUBGERENCIA DE EDUCACIÓN, CULTURA, DEPORTE Y RECREACIÓN EDUCACIÓN Y CULTURA		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	21: CULTURA Y DEPORTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	045: CULTURA

CPC. JAIME QUISPE CONDORI - MAT. 2107-1319

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

PRODUCTO/PROYECTO:	3000788: POBLACION OBJETIVO ACCEDE A MASIFICACION DEPORTIVA	GRUPO FUNCIONAL:	0100: PROMOCION Y DESARROLLO CULTURAL
FUENTE DE FINANCIAMIENTO:	2 RECURSOS DIRECTAMENTE RECAUDADOS		
RUBRO:	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5001090: PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES		
FINALIDAD:	0034397 APOYAR A LA EDUCACION PARA SU ADECUADA FORMACION ACADEMICA		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR EL SERVICIO EDUCATIVO, CULTURAL Y DEPORTIVO EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMAS EDUCATIVOS MUNICIPALES PARA LOS ESTUDIANTES EN EDAD ESCOLAR DE LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				1	2	3	4	5	6	7	8	9	10	11	12
1	REALIZACION DE ACTIVIDADES DE LA CEPRE - UNSCH	ALUMNOS	150	150	150	15	150	0	0	0	0	0	0	0	0

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	REALIZACION DE ACTIVIDADES DE LA CEPRE - UNSCH	ALUMNOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 300.00	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA PARA EMBALAJE DE 2 In X 55 m	UNIDAD	4	S/. 7.00	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MOTA PARA PIZARRA ACRILICA	UNIDAD	4	S/. 5.50	S/. 22.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR AZUL	UNIDAD	25	S/. 5.00	S/. 125.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR ROJO	UNIDAD	25	S/. 5.00	S/. 125.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	GLOBAL	1	S/. 780.00	S/. 780.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AMB ENTADOR EN PASTILLA PARA BAÑO X 70 gr APROX.	UNIDAD	10	S/. 5.00	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - GERENTE

MUNICIPALIDAD PROVINCIAL LA MAR - V°B° - OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	DESINFECTANTE AMONIO CUATERNARIO AL 50% X 3.75 L	UNIDAD	3	S/. 30.00	**S/. 90.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	DESINFECTANTE LIMPIADOR AROMATICO X 1 L	UNIDAD	4	S/. 40.00	**S/. 160.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	DETERGENTE GRANULADO X 1 kg	UNIDAD	15	S/. 10.00	**S/. 150.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ESCOBA DE CERDA DE PLÁSTICO 40 cm	UNIDAD	2	S/. 13.00	**S/. 26.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	JUEGO TRAPEADOR COMPLETO (MOPA DE PISO ATRAPA POLVO 50 cm + MANGO DE MADERA)	UNIDAD	2	S/. 30.00	**S/. 60.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LEJÍA (HIPOCLORITO DE SODIO) AL 5%	LITRO	16	S/. 6.00	**S/. 96.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	RECOGEDOR DE PLÁSTICO TAMAÑO MEDIANO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TACHO DE PLÁSTICO CON TAPA VAIVÉN 54.4 L APROX.	UNIDAD	4	S/. 32.00	**S/. 128.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 11.1 1	PARA EDIFICIOS Y ESTRUCTURAS	GLOBAL	1	S/. 240.00	**S/. 240.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PINTURA ESMALTE COLOR BLANCO	GALON	6	S/. 40.00	**S/. 240.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 6,864.00	**S/. 6,864.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SERVICIO DE ALMUERZO	PLATOS	858	S/. 8.00	**S/. 6,864.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 4,800.00	**S/. 4,800.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SERVICIO DE ALOJAMIENTO	ALOJAMIENTO	12	S/. 400.00	**S/. 4,800.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.14 98	OTROS SERVICIOS TÉCNICOS Y PROFESIONALES DESARROLLADOS POR PERSONAS NATURALES	GLOBAL	1	S/. 9,700.00	**S/. 9,700.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PERSONAL DE COORDINACIÓN Y SUPERVISIÓN PARA LOS EXAMENES	SERVICIO	2	S/. 2,500.00	**S/. 5,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PERSONAL PARA GUARDIANIA Y LIMPIEZA DEL CEPRE UNSCH	SERVICIO	2	S/. 1,600.00	**S/. 3,200.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					AUXILIAR ADMINISTRATIVO PARA LA CEPRE - UNSCH	SERVICIO	1	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO					S/. -	S/. 630.00	S/. 630.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA					S/. -	S/. 300.00	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR					S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 11.1 1	PARA EDIFICIOS Y ESTRUCTURAS					S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 4	SIMBOLOS, DISTINTIVOS Y CONDECORACIONES					S/. -	S/. 3,420.00	S/. 3,420.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO					S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS					S/. -	S/. 13,050.00	S/. 13,050.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.14 98	OTROS SERVICIOS TÉCNICOS Y PROFESIONALES DESARROLLADOS POR PERSONAS NATURALES					S/. -	S/. 10,800.00	S/. 10,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS								S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TOTAL						S/. -	S/. 28,200.00	S/. 28,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE INCLUSIÓN SOCIAL Y OMAPED		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	2 RECURSOS DIRECTAMENTE RECAUDADOS		
	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0404845 ACCIONES DE LA SUB GERENCIA DE INCLUSION SOCIAL Y OMAPED		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LOS SERVICIOS DE PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.		

CPC. JAIME QUISPE ONDORI - GTI - LTO - MAT

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMAS NACIONALES DE APOYO SOCIAL DE FORMA PERMANENTE POR GRUPOS DE POBLACIÓN VULNERABLES DE LA PROVINCIA DE LA MAR.															
N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS UNIDADES DE LA SUB GERENCIA DE INCLUSIÓN SOCIAL DEMUNA -OMAPED	SUPERVISIÓN	12	1	1	1	1	1	1	1	1	1	1	1	1
2	GESTIÓN Y COORDINACIÓN DE ACTIVIDADES ORIENTADAS A LA INCLUSIÓN SOCIAL DE LA POBLACIÓN VULNERABLE	DOCUMENTOS EMITIDOS	12	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2	GESTIÓN Y COORDINACIÓN DE ACTIVIDADES ORIENTADAS A LA INCLUSIÓN SOCIAL DE LA POBLACIÓN VULNERABLE	SUPERVISIÓN	REUNIÓN DE INSTANCIA DE ARTICULACIÓN LOCAL	2.3.1 1 1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 600.00	**S/. 600.00**	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00
					SERVICIO DE REFRIGERIO	UNIDAD	120	S/. 5.00	**S/. 600.00**	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00
				2.3.1 2 1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 150.00	**S/. 150.00**	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CASACA IMPERMEABLE UNISEX	UNIDAD	1	S/. 150.00	**S/. 150.00**	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3 1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 1,993.84	**S/. 1,993.84**	S/. -	S/. 996.92	S/. -	S/. -	S/. -	S/. -	S/. 996.92	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	108	S/. 18.46	**S/. 1,993.84**	S/. -	S/. 996.92	S/. -	S/. -	S/. -	S/. -	S/. 996.92	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5 1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,297.00	**S/. 1,297.00**	S/. -	S/. 1,297.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	10	S/. 9.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	4	S/. 6.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-010

MUNICIPALIDAD PROVINCIAL LA MAR - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - SAN MIGUEL

BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR NEGRO	UNIDAD	4	S/. 6.00	**S/. 24.00**	S/ -	S/. 24.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	EMP X 50	1	S/. 40.00	**S/. 40.00**	S/ -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
BORRADOR BLANCO PARA LAPIZ TAMAÑO MEDIANO	UNIDAD	2	S/. 3.00	**S/. 6.00**	S/ -	S/. 6.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CINTA ADHESIVA PARA EMBALAJE DE 2 in X 55 m	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/ -	S/. 12.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CLIP METÁLICOS X 100 UNIDADES	UNIDAD	2	S/. 3.00	**S/. 6.00**	S/ -	S/. 6.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CLIP MARIPOSA DE METAL 45 MM X 50	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/ -	S/. 10.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORRECTOR LIQUIDO TIPO LAPICERO - FABER CASTELL 421	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	1	S/. 6.00	**S/. 6.00**	S/ -	S/. 6.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
ENGRAPADOR DE METAL TIPO ALICATE PARA GRAPA 26/6	UNIDAD	1	S/. 45.00	**S/. 45.00**	S/ -	S/. 45.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FECHADOR TRODAT 1020	UNIDAD	1	S/. 15.00	**S/. 15.00**	S/ -	S/. 15.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FECHADOR TRODAT 2910/P02 CON PLACA	UNIDAD	1	S/. 50.00	**S/. 50.00**	S/ -	S/. 50.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FOLDER MANILA TAMAÑO A4	EMP X 50	1	S/. 30.00	**S/. 30.00**	S/ -	S/. 30.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	2	S/. 17.00	**S/. 34.00**	S/ -	S/. 34.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GOMA EN BARRA X 40 g APROX	UNIDAD	2	S/. 7.00	**S/. 14.00**	S/ -	S/. 14.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GRAPA 26/6 X 5000	UNIDAD	1	S/. 6.00	**S/. 6.00**	S/ -	S/. 6.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	6	S/. 1.00	**S/. 6.00**	S/ -	S/. 6.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS	UNIDAD	2	S/. 14.00	**S/. 28.00**	S/ -	S/. 28.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL BOND 75 g TAMAÑO A4	MILLAR	3	S/. 44.00	**S/. 132.00**	S/ -	S/. 132.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1313

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					PAPEL LUSTRE DE 50 cm X 65 cm COLOR NARANJA	UNIDAD	12	S/. 1.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PERFORADOR DE 2 ESPIGAS PARA 30 HOJAS APROX. - ARTESCO	UNIDAD	1	S/. 55.00	**S/. 55.00**	S/. -	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO A4	EMP X 25	1	S/. 19.00	**S/. 19.00**	S/. -	S/. 19.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	1	S/. 15.00	**S/. 15.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAJADOR DE METAL PARA LAPIZ	UNIDAD	2	S/. 2.00	**S/. 4.00**	S/. -	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	1	S/. 9.00	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	1	S/. 9.00	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPÓN PARA HUELLA DACTILAR 4 cm DE DIÁMETRO - ARTESCO	UNIDAD	1	S/. 12.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA DE METAL DE 7 in PUNTA ROMA CON MANGO DE PLASTICO	UNIDAD	1	S/. 14.00	**S/. 14.00**	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					KIT DE TINTA EPSON T664 PACK DE 4 COLORES 70ML	UNIDAD	3	S/. 180.00	**S/. 540.00**	S/. -	S/. 540.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1 2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 150.00	**S/. 150.00**	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -
				2.3.2 1 2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 450.00	**S/. 450.00**	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 4,640.86**	**S/. -**	**S/. 2,543.92**	**S/. 200.00**	**S/. 100.00**	**S/. -**	**S/. 300.00**	**S/. 996.92**	**S/. 100.00**	**S/. 200.00**	**S/. 100.00**	**S/. -**	**S/. 100.00**
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS UNIDADES DE LA SUB		**SUB GERENTE(A) DE INCLUSIÓN SOCIAL Y OMAPED**	2.1.1 15.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58

	GERENCIA DE INCLUSIÓN SOCIAL DEMUNA - OMAPED	2.1.1 9 1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.3	BIENES Y SERVICIOS				S/. 45,102.95	S/ 3,708 58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/ 3,708 58	S/. 4,008.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 3,708.58	S/. 4,008.58
				CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO			S/ 600.00	S/ 1,200.00	S/ 600.00	S/. 600.00	S/ -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/ 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. 100.00
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS			S/ 150.00	S/ 300.00	S/ 150.00	S/. 150.00	S/ -	S/. 150.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES			S/ 1,993.34	S/ 2,000.00	S/ 6.16	S/. 1,993.84	S/ -	S/. 995.92	S/. -	S/. -	S/. -	S/ -	S/. 996.92	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA			S/ 1,297.00	S/ 600.00	-S/ 697.00	S/. 1,297.00	S/ -	S/. 1,297.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE			S/ 150.00	S/ 150.00	S/ -	S/. 150.00	S/ -	S/. -	S/. 50.00	S/. -	S/. -	S/ 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO			S/ 450.00	S/ 450.00	S/ -	S/. 450.00	S/ -	S/. -	S/. 150.00	S/. -	S/. -	S/ 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO			S/ 42,000.00	S/ 42,000.00	S/ -	S/. 42,000.00	S/ 3,500 00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/ 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS			S/ 2,502.96	S/ 2,455.00	-S/ 47.96	S/. 2,502.96	S/ 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/ 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS			S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3	BIENES Y SERVICIOS						S/. 49,743.80	S/. 3,708.58	S/. 6,252.50	S/. 3,908.58	S/. 3,808.58	S/. 3,708.58	S/. 4,008.58	S/. 5,005.50	S/. 3,808.58	S/. 3,908.58	S/. 3,808.58	S/. 3,708.58	S/. 4,101.58
TOTAL				S/ 49,743.80	S/ 49,755.00	S/ 11.20	S/. 49,743.80	S/ 3,708 58	S/. 6,252.50	S/. 3,908.58	S/. 3,808.58	S/. 3,708.58	S/ 4,008 58	S/. 5,005.50	S/. 3,808.58	S/. 3,908.58	S/. 3,808.58	S/. 3,708.58	S/. 4,101.58

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	OFICINA DE DEFENSORIA MUNICIPAL DEL NIÑO Y DEL ADOLESCENTE		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	23: PROTECCION SOCIAL
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	051: ASISTENCIA SOCIAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0115: PROTECCION DE POBLACIONES EN RIESGO
FUENTE DE FINANCIAMIENTO:	2 RECURSOS DIRECTAMENTE RECAUDADOS		
	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5000631: DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)		
FINALIDAD:	0016485 DEFENSORIA MUNICIPAL DEL NIÑO Y DEL ADOLECENTE (DEMUNA)		

CPC. JAIME QUISPE MARTINEZ

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

OBJETIVO ESTRATÉGICO INSTITUCIONAL :	**MEJORAR LOS SERVICIOS DE PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.**
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	**PROGRAMA DE PROMOCIÓN Y FOMENTO DE LA PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.**

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				1	2	3	4	5	6	7	8	9	10	11	12
1	ATENCIÓN INTEGRAL A NIÑAS, NIÑOS Y ADOLESCENTES EN RIESGO DE DESPROTECCIÓN, VIOLENCIA Y OTRAS FORMAS QUE VULNERAN SUS DERECHOS	ATENCIÓN DE CASOS	**180**	15	15	15	15	15	15	15	15	15	15	15	15
2	PREVENCIÓN DE RIESGO DE DESPROTECCIÓN FAMILIAR Y TODA FORMA DE VIOLENCIA A NIÑAS, NIÑOS Y ADOLESCENTES MEDIANTE CHARLAS, EVENTOS, TALLERES, SESIONES, ACCIONES Y/O ACTIVIDADES	ACTIVIDAD EFECTUADA	**24**	2	2	2	2	2	2	2	2	2	2	2	2
3	ORGANIZACIÓN DE LA REUNIONES DE RED DE DEMUNAS, COMUDENNA, CONNAs	ACTIVIDAD EFECTUADA	**12**	1	1	1	1	1	1	1	1	1	1	1	1
4	GESTION DE DOCUMENTOS DE LA OFICINA DE DEFENSORIA MUNICIPAL DE LA NIÑA, NIÑO Y ADOLESCENTE	DOCUMENTOS EMITIDOS	**180**	15	15	15	15	15	15	15	15	15	15	15	15

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ATENCIÓN INTEGRAL A NIÑAS, NIÑOS Y ADOLESCENTES EN RIESGO DE DESPROTECCIÓN, VIOLENCIA Y OTRAS FORMAS QUE VULNERAN SUS DERECHOS	CASOS	TRABAJADORA SOCIAL	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			PSICOLOGA ESPECIALISTA	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00

CPC. JAIME QUISPE CONDORI MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	6	S/. 2,500.00	**S/. 15,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
			ABOGADO	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	6	S/. 208.58	**S/. 1,251.48**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	1	S/. 300.00	**S/. 300.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 1,384.61	**S/. 1,384.61**	S/. -	S/. 1,384.61	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			VISITA DOMICILIARIA		PETROLEO DIESEL D5	GALON	75	S/. 18.46	**S/. 1,384.61**	S/. -	S/. 1,384.61	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 730.00	**S/. 730.00**	S/. -	S/. 730.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE DISEÑO E IMPRESION DE BANNER PUBLICITARIO DE 3 M X 1.5 METROS	SERVICIO	1	S/. 130.00	**S/. 130.00**	S/. -	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE UN BANNER EN ROLL SCREEM TAMAÑO 2 X 1 METROS FULL COLOR	SERVICIO	1	S/. 230.00	**S/. 230.00**	S/. -	S/. 230.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
					IMPRESION DE TRIPTICO X 500	SERVICIO	1	S/. 370.00	**S/. 370.00**	S/. -	S/. 370.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 84,872.01**	**S/. 5,417.16**	**S/. 7,531.77**	**S/. 5,417.16**	**S/. 5,417.16**	**S/. 5,417.16**	**S/. 5,417.16**	**S/. 8,725.74**	**S/. 8,125.74**	**S/. 8,125.74**	**S/. 8,125.74**	**S/. 8,125.74**	**S/. 9,025.74**
2	PREVENCIÓN DE RIESGO DE DESPROTECCIÓN FAMILIAR Y TODA FORMA DE VIOLENCIA A NIÑAS, NIÑOS Y ADOLESCENTES MEDIANTE CHARLAS,	PARTICIPANTES	DÍA DEL NIÑO PERUANO	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 1,342.00	**S/. 1,342.00**	S/. -	S/. -	S/. -	S/. 1,342.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BEBIDA GASEOSA X 400 mL CLARA X 15	PAQUETE	40	S/. 15.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARAMELO DURO SABOR VARIADO	CIENTO	15	S/. 8.00	**S/. 120.00**	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARAMELO TIPO CHUPETE X 50	UNIDAD	13	S/. 10.00	**S/. 130.00**	S/. -	S/. -	S/. -	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	EVENTOS, TALLERES, SESIONES, ACCIONES Y/O ACTIVIDADES				GALLETA BAÑADA CON CHOCOLATE X 36 g	UNIDAD	408	S/. 1.00	**S/. 408.00**	S/. -	S/. -	S/. -	S/. 408.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA DE ANIMALITO X 500 g	KLG	12	S/. 7.00	**S/. 84.00**	S/. -	S/. -	S/. -	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 180.00	**S/. 180.00**	S/. -	S/. -	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESIÓN DE BANNER	UNIDAD	1	S/. 180.00	**S/. 180.00**	S/. -	S/. -	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.1 1	REPUESTOS Y ACCESORIOS	GLOBAL	1	S/. 100.00	**S/. 100.00**	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					JUEGO DE PARLANTES PARA COMPUTADORA 80 W	UNIDAD	1	S/. 100.00	**S/. 100.00**	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 950.00	**S/. 950.00**	S/. -	S/. -	S/. -	S/. 950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE SHOW ARTÍSTICO	SERVICIO	1	S/. 950.00	**S/. 950.00**	S/. -	S/. -	S/. -	S/. 950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			BUEN INICIO DEL AÑO ESCOLAR	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 262.00	**S/. 262.00**	S/. -	S/. -	S/. 262.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BEBIDA GASEOSA X 3 L AMARILLA X 4	UNIDAD	4	S/. 38.50	**S/. 154.00**	S/. -	S/. -	S/. 154.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA DE SODA X 35 g APROX. X 6	UNIDAD	36	S/. 3.00	**S/. 108.00**	S/. -	S/. -	S/. 108.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 9.1 2	MATERIAL DIDACTICO, ACCESORIOS Y UTILES DE ENSEÑANZA	GLOBAL	1	S/. 1,188.00	**S/. 1,188.00**	S/. -	S/. -	S/. 1,188.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PELOTA DE CUERO PARA BASQUETBOL Nº 7	UNIDAD	6	S/. 55.00	**S/. 330.00**	S/. -	S/. -	S/. 330.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PELOTA DE CUERO PARA VOLEIBOL Nº 5	UNIDAD	6	S/. 68.00	**S/. 408.00**	S/. -	S/. -	S/. 408.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PELOTA DE FUTBOL Nº 5	UNIDAD	6	S/. 75.00	**S/. 450.00**	S/. -	S/. -	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 2.4 1	SERVICIO DE PUBLICIDAD	GLOBAL	1	S/. 180.00	**S/. 180.00**	S/. -	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESION DE BANNER	SERVICIO	1	S/. 180.00	**S/. 180.00**	S/. -	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			DÍA MUNDIAL DEL JUEGO	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 975.00	**S/. 975.00**	S/. -	S/. -	S/. -	S/. -	S/. 975.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BEBIDA GASEOSA X 400 mL	UNIDAD	300	S/. 1.00	**S/. 300.00**	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARAMELO DURO - LIMON	CIENTO	10	S/. 5.00	**S/. 50.00**	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

					CARAMELO DURO SURTIDO X 420 g APROX.	CIENTO	10	S/. 5.00	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARAMELO TIPO CHUPETE X 50	UNIDAD	10	S/. 10.00	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MARHMALLOW CON CHOCOLATE X 60	UNIDAD	15	S/. 25.00	S/. 375.00	S/. -	S/. -	S/. -	S/. -	S/. 375.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA DE ANIMALITO X 500 g	UNIDAD	10	S/. 7.00	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA WAFER SABOR CHOCOLATE X 60 g APROX. X 6	UNIDAD	60	S/. 0.50	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 9.1 2	MATERIAL DIDACTICO, ACCESORIOS Y UTILES DE ENSEÑANZA	GLOBAL	1	S/. 290.00	S/. 290.00	S/. -	S/. -	S/. -	S/. -	S/. 290.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SET DE DOS PALETAS DE PING PONG	UNIDAD	2	S/. 55.00	S/. 110.00	S/. -	S/. -	S/. -	S/. -	S/. 110.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARO HULA ULA DE 70 CM	UNIDAD	6	S/. 20.00	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOGA PARA SALTAR	UNIDAD	4	S/. 15.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 130.00	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE DISEÑO E IMPRESION DE BANNER PUBLICITARIO DE 3 M X 1.5 METROS	SERVICIO	1	S/. 130.00	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			CAMPAÑA DE CONTRA LA TRATA DE PERSONAS	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 560.00	S/. 560.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 560.00	S/. -	S/. -	S/. -	S/. -
					GALLETA DE SODA X 210 g APROX X 6	UNIDAD	40	S/. 4.00	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 160.00	S/. -	S/. -	S/. -	S/. -
					JUGO DE DURAZNO X 235 mL X 6	UNIDAD	40	S/. 10.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 130.00	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 130.00	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE DISEÑO E IMPRESION DE BANNER PUBLICITARIO DE 3 M X 1.5 METROS	SERVICIO	1	S/. 130.00	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 130.00	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 010-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

			CAMPAÑA DE BUEN TRATO	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 560.00	S/. 560.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 560.00	S/. -	S/. -	S/. -	S/. -
					GALLETA DE SODA X 210 g APROX X 6	UNIDAD	40	S/. 4.00	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 160.00	S/. -	S/. -	S/. -	S/. -
					JUGO DE DURAZNO X 235 mL X 6	UNIDAD	40	S/. 10.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -
				2.3.1 9.1 2	MATERIAL DIDACTICO, ACCESORIOS Y UTILES DE ENSEÑANZA	GLOBAL	1	S/. 341.00	S/. 341.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 341.00	S/. -	S/. -	S/. -	S/. -
					PELOTA DE CUERO PARA BASQUETBOL Nº 7	UNIDAD	1	S/. 55.00	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 55.00	S/. -	S/. -	S/. -	S/. -
					PELOTA DE CUERO PARA VOLEIBOL Nº 5	UNIDAD	2	S/. 68.00	S/. 136.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 136.00	S/. -	S/. -	S/. -	S/. -
					PELOTA DE FUTBOL Nº 5	UNIDAD	2	S/. 75.00	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 130.00	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 130.00	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE DISEÑO E IMPRESION DE BANNER PUBLICITARIO DE 3 M X 1.5 METROS	SERVICIO	1	S/. 130.00	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 130.00	S/. -	S/. -	S/. -	S/. -
			CONSURSO DE DIBUJO DE NIÑOS Y NIÑAS DE NIVEL INICIAL	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 75.00	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. -	S/. -
					CARAMELO DURO SABOR CHICHA MORADA	UNIDAD	2	S/. 9.00	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -
					CARAMELO DURO SURTIDO X 420 g APROX.	UNIDAD	1	S/. 9.00	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -
					CARAMELO DURO SURTIDO X 420 g APROX.	UNIDAD	24	S/. 2.00	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -
			DÍA DE LA SALUD MENTAL	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 200.00	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -
					AGUA DE MESA SIN GAS X 625 mL X 15	UNIDAD	8	S/. 25.00	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -
			DÍA DE LA DECLARACION UNIVERSAL DE LOS DERECHOS DEL NIÑO	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 1,116.00	S/. 1,116.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,116.00	S/. -
					BEBIDA GASEOSA X 3 L AMARILLA X 4	UNIDAD	8	S/. 8.00	S/. 64.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 64.00	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 010-1313

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR
SAN MIGUEL

					BEBIDA GASEOSA X 400 mL	UNIDAD	300	S/. 1.00	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -
					BOMBÓN DE CHOCOLATE	UNIDAD	10	S/. 9.00	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -
					CARAMELO DURO LIMON	CIENTO	10	S/. 5.00	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -
					CARAMELO DURO SURTIDO X 420 g APROX.	CIENTO	10	S/. 5.00	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -
					CARAMELO MASTICABLE X 100	UNIDAD	10	S/. 12.00	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 120.00	S/. -
					CARAMELO TIPO CHUPETE X 50	UNIDAD	10	S/. 10.00	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -
					MARHMALLOW CON CHOCOLATE X 60	UNIDAD	8	S/. 25.00	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -
					GALLETA DE ANIMALITO X 500 g	UNIDAD	16	S/. 7.00	S/. 112.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 112.00	S/. -
					GALLETA WAFER SABOR CHOCOLATE X 60 g APROX. X 6	UNIDAD	60	S/. 0.50	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 30.00	S/. -
				2.3.2 5.1 3	DE MOBILIARIO Y SIMILARES	GLOBAL	1	S/. 800.00	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 800.00	S/. -
					ALQUILER DE ESTRADO 5m X 5m CON TOLDO	SERVICIO	1	S/. 800.00	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 800.00	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 320.00	S/. 320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 320.00	S/. -
					SERVICIO DE IMPRESION DE BANNER 5 X 2.5 M CON OJALLOS METALICOS	SERVICIO	1	S/. 320.00	S/. 320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 320.00	S/. -
				2.3.2 7.11 99	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 950.00	S/. 950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 950.00	S/. -
					SERVICIO DE SHOW ARTÍSTICO	SERVICIO	1	S/. 950.00	S/. 950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 950.00	S/. -
			TALLER DE BUENA PRACTICA EN INCLUSION EDUCATIVA	2.3.1 1 1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 104.00	S/. 104.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 104.00	S/. -
					GALLETA DE SODA X 210 g APROX X 6	UNIDAD	8	S/. 4.00	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 32.00	S/. -
					JUGO DE DURAZNO X 235 mL X 6	UNIDAD	8	S/. 9.00	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 72.00	S/. -
				2.3	**BIENES Y SERVICIOS**				S/. 10,883.00	S/. -	S/. -	S/. 1,630.00	S/. 2,572.00	S/. 1,395.00	S/. -	S/. -	S/. 1,796.00	S/. -	S/. 200.00	S/. 3,290.00	S/. -

CPC. JAIME QUISPE CONDORI
MAT. 017-1318

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR
SAN MIGUEL

3	ORGANIZACIÓN DE LA REUNIONES DE RED DE DEMUNAS, COMUDENNA, CONNAs	ACTIVIDAD EFECTUADA	CONFORMACION DEL COMITE CONSULTIVO DE CCONNA DEL DISTRITO DE SAN MIGUEL	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 60.00	**S/. 60.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUA MINERAL SIN GAS X 625 mL APROX. X 15	UNIDAD	4	S/. 15.00	**S/. 60.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 250.00	**S/. 250.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALIMENTACIÓN	UNIDAD	50	S/. 5.00	**S/. 250.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 330.00	**S/. 330.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 330.00	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE DISEÑO E IMPRESION DE BANNER PUBLICITARIO DE 3 M X 1.5 METROS	SERVICIO	1	S/. 330.00	**S/. 330.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 330.00	S/. -	S/. -	S/. -	S/. -	S/. -
			CONFORMACION DEL COMITE CONSULTIVO DE CCONNA PROVINCIAL	2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 250.00	**S/. 250.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -
					SERVICIO DE ALIMENTACIÓN	UNIDAD	50	S/. 5.00	**S/. 250.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 210.00	**S/. 210.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 210.00	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESION DE BANNER TAMAÑO 2 X 1 METRO CON ROLL SCREEM	SERVICIO	1	S/. 210.00	**S/. 210.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 210.00	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 150.00	**S/. 150.00**	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 200.00	**S/. 200.00**	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				**S/. 1,450.00**	**S/. -**	**S/. -**	**S/. 175.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 640.00**	**S/. 175.00**	**S/. 460.00**	**S/. -**	**S/. -**	**S/. -**
4	GESTION DE DOCUMENTOS DE LA OFICINA DE DEFENSORIA MUNICIPAL DE LA NIÑA, NIÑO Y ADOLESCENTE	DOCUMENTOS EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 5,493.00	**S/. 5,493.00**	S/. -	S/. 5,493.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4 - ARTESCO	UNIDAD	20	S/. 9.00	**S/. 180.00**	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR

BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	50	S/. 6.00	**S/. 300.00**	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL X 50 - CAJA	EMP X 50	1	S/. 40.00	**S/. 40.00**	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	EMP X 50	2	S/. 40.00	**S/. 80.00**	S/. -	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
BORRADOR BLANCO PARA LAPIZ TAMAÑO MEDIANO	UNIDAD	20	S/. 1.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CARTULINA DE HILO 180 g TAMAÑO A4	EMP X 50	2	S/. 50.00	**S/. 100.00**	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CARTULINA SIMPLE 180 g DE 50 cm X 65 cm	UNIDAD	60	S/. 1.00	**S/. 60.00**	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CHINCHE CON CABEZA DORADA X 100	UNIDAD	4	S/. 4.00	**S/. 16.00**	S/. -	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 1/2 In X 55 yd	UNIDAD	4	S/. 15.00	**S/. 60.00**	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CINTA DE PLASTICO ADHESIVA PARA EMBALAJE 2 in X 110 yd	UNIDAD	6	S/. 8.00	**S/. 48.00**	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CLIP DE METAL 28 mm X 100	UNIDAD	4	S/. 3.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORROSFUN ESCARCHADO 1.00 m X 1.00 m COLOR AMARILLO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORROSFUN ESCARCHADO 1.00 m X 1.00 m COLOR MORADO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORROSFUN ESCARCHADO 1.00 m X 1.00 m COLOR ROJO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CUADERNO CUADRICULADO TAMAÑO A4 X 100 HOJAS	UNIDAD	10	S/. 5.00	**S/. 50.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CUADERNO ESPIRAL CUADRICULADO TAMAÑO A4 X 100 HOJAS	UNIDAD	3	S/. 18.00	**S/. 54.00**	S/. -	S/. 54.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMP X 50	5	S/. 30.00	**S/. 150.00**	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FORRO DE PLASTICO AUTOADHESIVO TRANSPARENTE DE 50 cm X 2.5 m	UNIDAD	10	S/. 18.00	**S/. 180.00**	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	6	S/. 15.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GLOBOS TAMAÑO MEDIANO DE VARIOS COLORES	CIENTO	20	S/. 15.00	**S/. 300.00**	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GOMA EN BARRA X 45 g APROX	UNIDAD	9	S/. 9.00	**S/. 81.00**	S/. -	S/. 81.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GOMA LIQUIDA X 500 mL	UNIDAD	11	S/. 9.00	**S/. 99.00**	S/. -	S/. 99.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GRAPA 26/6 X 5000	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LAPIZ NEGRO GRADO 2B CON BORRADOR	DOC.	2	S/. 12.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LIBRO DE ACTAS DE 200 FOLIOS	UNIDAD	2	S/. 18.00	**S/. 36.00**	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
MICA PORTAPAPELES TAMAÑO A4	CIENTO	1	S/. 100.00	**S/. 100.00**	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
ORGANIZADOR PARA ESCRITORIO DE METAL COLOR NEGRO X 3 PIEZAS	UNIDAD	1	S/. 55.00	**S/. 55.00**	S/. -	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL BOND 75 g TAMAÑO A4	EMP X 500	20	S/. 22.00	**S/. 440.00**	S/. -	S/. 440.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL CREPE 50 cm X 1.80 m COLORES VARIADOS	DECENA	2	S/. 18.00	**S/. 36.00**	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL FOTOGRAFICO 180 g TAMAÑO A4	CIENTO	1	S/. 52.00	**S/. 52.00**	S/. -	S/. 52.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL LUSTRE DE 48 cm X 64 cm COLOR AMARILLO	UNIDAD	10	S/. 1.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - 017-1310

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

				PAPEL LUSTRE DE 48 cm X 64 cm COLOR NEGRO	UNIDAD	10	S/. 1.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL LUSTRE DE 48 cm X 64 cm COLOR FUCCIA	UNIDAD	20	S/. 1.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL LUSTRE DE 48 cm X 64 cm COLOR ROJO	UNIDAD	10	S/. 1.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL LUSTRE DE 48 cm X 64 cm COLOR VERDE	UNIDAD	10	S/. 1.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL LUSTRE DE 50 cm X 70 cm DE COLORES	UNIDAD	10	S/. 1.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA JUEGO X 12 COLORES	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA JUEGO X 36 COLORES	UNIDAD	3	S/. 45.00	**S/. 135.00**	S/. -	S/. 135.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA JUEGO X 10	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE	UNIDAD	3	S/. 3.00	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON RESALTADOR PUNTA GRUESA REDONDA COLOR VARIADO	UNIDAD	3	S/. 3.00	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				REGLA DE ACRILICO 30 cm	UNIDAD	2	S/. 2.00	**S/. 4.00**	S/. -	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	4	S/. 10.00	**S/. 40.00**	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TAJADOR DE METAL PARA LAPIZ	UNIDAD	12	S/. 1.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TAMPÓN PARA HUELLA DACTILAR 4 cm DE DIÁMETRO	UNIDAD	3	S/. 7.00	**S/. 21.00**	S/. -	S/. 21.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. INMEDIASPE CONTADOR MAT. 017-1313

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TIJERA DE METAL 12.5 cm CON MANGO DE PLÁSTICO	UNIDAD	2	S/. 11.00	S/. 22.00	S/. -	S/. 22.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD.REF. T504120AL AMARILLO	UNIDAD	2	S/. 45.00	S/. 90.00	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD.REF. T504120AL AZUL	UNIDAD	2	S/. 45.00	S/. 90.00	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD.REF. T504120AL ROJO	UNIDAD	2	S/. 45.00	S/. 90.00	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD.REF. T504120AL NEGRO	UNIDAD	2	S/. 45.00	S/. 90.00	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	1	S/. 5.00	S/. 5.00	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO	UNIDAD	1	S/. 5.00	S/. 5.00	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESION PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	5	S/. 402.00	S/. 2,010.00	S/. -	S/. 2,010.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 5,493.00	S/. -	S/. 5,493.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 3,775.00	S/ 1,500.00	-S/ 3,754.00	S/. 5,254.00	S/. -	S/. -	S/. 262.00	S/. 1,342.00	S/. 975.00	S/. -	S/. 50.00	S/. 1,195.00	S/. -	S/. 200.00	S/. 1,220.00	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ -	S/ 500.00	S/ 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 2	TEXTILES Y ACABADOS TEXTILES	S/ -	S/ 180.00	S/ 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 1,384.61	S/ 1,400.00	S/ 15.39	S/. 1,384.61	S/. -	S/. 1,384.61	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 1	REPUESTOS Y ACCESORIOS	S/ 100.00	S/ 100.00	S/ -	S/. 100.00	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 5,493.00	S/ 2,900.00	-S/ 2,593.00	S/. 5,493.00	S/. -	S/. 5,493.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.4 1	ELECTRICIDAD, ILUMINACION Y ELECTRONICA	S/ -	S/ -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 9.1 2	MATERIAL DIDACTICO, ACCESORIOS Y UTILES DE ENSEÑANZA	S/ 1,819.00	S/ -	-S/ 1,819.00	S/. 1,819.00	S/. -	S/. -	S/. 1,188.00	S/. -	S/. 290.00	S/. -	S/. -	S/. 341.00	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 150.00	S/ 150.00	S/ -	S/. 150.00	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · MAT. 017-1313

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO · MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL

2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 200.00	S/ 200.00	S/ -	S/. 200.00	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -
2.3.2 2.4 1	SERVICIO DE PUBLICIDAD	S/ 180.00	S/ -	-S/ 180.00	S/. 180.00	S/. -	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 3	DE MOBILIARIO Y SIMILARES	S/ 800.00	S/ -	-S/ 800.00	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 800.00	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 500.00	S/ 1,000.00	S/ 500.00	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. 250.00	S/. -	S/. -	S/. -
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ 2,160.00	S/ 1,481.00	-S/ 679.00	S/. 2,160.00	S/. -	S/. 730.00	S/. -	S/. 180.00	S/. 130.00	S/. -	S/. 330.00	S/. 260.00	S/. 210.00	S/. -	S/. 320.00	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 1,900.00	S/ 600.00	-S/ 1,300.00	S/. 1,900.00	S/. -	S/. -	S/. -	S/. 950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 950.00	S/. -
2.3.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 75,000.00	S/ 75,000.00	S/ -	S/. 75,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	S/. 7,500.00	S/. 7,500.00	S/. 7,500.00	S/. 7,500.00	S/. 7,500.00	S/. 7,500.00
2.3.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 6,257.40	S/ 6,136.00	-S/ 121.40	S/. 6,257.40	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 625.74	S/. 525.74	S/. 625.74	S/. 625.74	S/. 625.74	S/. 625.74
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,500.00	S/ 1,800.00	S/ 300.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 900.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ -	S/ 12,300.00	S/ 12,300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 102,698.01	S/. 5,417.16	S/. 13,024.77	S/. 7,222.16	S/. 7,989.16	S/. 6,812.16	S/. 5,417.16	S/. 9,365.74	S/. 10,096.74	S/. 8,585.74	S/. 8,325.74	S/. 11,415.74	S/. 9,025.74
TOTAL		S/ 101,2[illegible]9.01	S/ 105,247.00	S/ 2,5[illegible]8.99	S/. 102,698.01	S/. 5,417.16	S/. 13,024.77	S/. 7,222.16	S/. 7,989.16	S/. 6,812.16	S/. 5,417.16	S/. 9,365.74	S/. 10,096.74	S/. 8,585.74	S/. 8,325.74	S/. 11,415.74	S/. 9,025.74

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	OMAPED		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	23: PROTECCION SOCIAL
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	051: ASISTENCIA SOCIAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0115: PROTECCION DE POBLACIONES EN RIESGO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5005387: MEJORAMIENTO Y ATENCION A LAS PERSONAS CON DISCAPACIDAD		
FINALIDAD:	0335383 ATENCION A LAS PERSONAS CON DISCAPACIDAD - OMAPED		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LOS SERVICIOS DE PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMA DE PROMOCIÓN Y FOMENTO DE LA PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.		

CPC. JAIME QUISPE MUNDORI - MAT. 017-1313

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ATENCIÓN Y ASISTENCIA A PERSONAS CON DISCAPACIDAD	ATENCIÓN	1200	100	100	100	100	100	100	100	100	100	100	100	100
2	GESTIÓN DOCUMENTARIA EN LA OFICINA MUNICIPAL DE ATENCIÓN A LAS PERSONAS CON DISCAPACIDAD - OMAPED	DOCUMENTO EMITIDOS	240	20	20	20	20	20	20	20	20	20	20	20	20
3	REALIZACIÓN DE ACTIVIDADES PARA EL FORTALECIMIENTO DE LA SALUD MENTAL A PERSONAS CON DISCAPACIDAD	ACTIVIDAD	2	0	0	0	1	0	0	0	0	1	0	0	0
4	REALIZACIÓN DE ACTIVIDADES PARA LA INCLUSIÓN SOCIAL Y PRODUCTIVA DE PERSONAS CON DISCAPACIDAD	TALLER	10	1	1	1	1	0	2	1	0	0	1	1	1
5	FORTALECIMIENTO DE CAPACIDADES A LOS RESPONSABLES DE OMAPED DE LA PROVINCIA DE LA MAR	ACTIVIDAD	1	0	0	1	0	0	0	0	0	0	0	0	0
6	REALIZACION DE LA CAMPAÑA DE EVALUACIÓN, CALIFICACIÓN Y CERTIFICACIÓN DE PERSONAS CON DISCAPACIDAD	ACTIVIDAD	3	0	0	0	1	0	0	1	0	0	1	0	0
7	ATENCIÓN EN TERAPIA Y REHABILITACIÓN PARA PERSONAS CON DISCAPACIDAD	PERSONAS ATENDIDAS	120	10	10	10	10	10	10	10	10	10	10	10	10

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ATENCIÓN Y ASISTENCIA INTEGRAL A LAS PERSONAS CON DISCAPACIDAD	ATENCIÓN	IDENTIFICACIÓN DE PERSONAL DE OMAPED	2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 480.00	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECO IMPERMEABLE UNISEX	UNIDAD	4	S/. 120.00	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 2,769.23	S/. 2,769.23	S/. -	S/. 2,769.23	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	150	S/. 18.46	S/. 2,769.23	S/. -	S/. 2,769.23	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			REPARACIÓN DE VEHICULO	2.3.1 6.1 1	DE VEHICULOS	GLOBAL	1	S/. 800.00	S/. 800.00	S/. -	S/. -	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BATERIA DE 15 PLACAS PARA EL VEHICULO DE	UNIDAD	1	S/. 800.00	S/. 800.00	S/. -	S/. -	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

					OMAPED CON PLACA EUC-406																
			RESPONSABLE DE LA OMAPED - CAS IND. (MENDOZA JIRON, Jesus Maximo)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	**S/. 20,570.28**	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 154.28	**S/. 1,851.33**	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 3,075.00	**S/. 3,075.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,025.00	S/. 1,025.00	S/. 1,025.00
					APOYO EN LA OFICINA DE OMAPED	MES	3	S/. 1,025.00	**S/. 3,075.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,025.00	S/. 1,025.00	S/. 1,025.00
				2.3	**BIENES Y SERVICIOS**				**S/. 30,145.83**	**S/. 1,868.47**	**S/. 4,637.70**	**S/. 1,868.47**	**S/. 2,668.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 2,643.47**	**S/. 1,868.47**	**S/. 1,868.47**	**S/. 2,893.47**	**S/. 2,893.47**	**S/. 3,193.47**
2	GESTIÓN DOCUMENTARIA EN LA OFICINA MUNICIPAL DE ATENCIÓN A LAS PERSONAS CON DISCAPACIDAD - OMAPED	DOCUMENTOS EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,217.00	**S/. 1,217.00**	S/. -	S/. 1,217.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4 - ARTESCO	UNIDAD	10	S/. 9.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL X 50 - CAJA	UNIDAD	10	S/. 4.00	**S/. 40.00**	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARTULINA SIMPLE 150 g DE 50 cm X 65 cm COLOR AZUL	UNIDAD	20	S/. 1.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARTULINA SIMPLE 150 g DE 50 cm X 65 cm COLOR BLANCO	UNIDAD	20	S/. 1.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARTULINA SIMPLE 150 g DE 50 cm X 65 cm COLOR ROJO	UNIDAD	20	S/. 1.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI
MT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CINTA DE PLASTICO ADHESIVA PARA EMBALAJE 2 in X 72 yd	UNIDAD	5	S/. 7.00	**S/. 35.00**	S/. -	S/ 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORROSPUN 1.00 m X 1.00 m COLOR CELESTE	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/ 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORROSPUN 1.00 m X 1.00 m COLOR ANARANJADO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/ 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORROSPUN 1.00 m X 1.00 m COLOR BLANCO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/ 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORROSPUN 1.00 m X 1.00 m COLOR ROSADO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/ 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORROSPUN 1.00 m X 1.00 m COLOR VERDE	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/ 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORROSPUN ESCARCHADO 1.00 m X 1.00 m COLOR AMARILLO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/ 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORROSPUN ESCARCHADO 1.00 m X 1.00 m COLOR ANARANJADO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/ 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORROSPUN ESCARCHADO 1.00 m X 1.00 m COLOR MORADO	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/ 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMP X 50	1	S/. 30.00	**S/. 30.00**	S/. -	S/ 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	6	S/. 15.00	**S/. 90.00**	S/. -	S/ 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GLOBOS TAMAÑO MEDIANO DE VARIOS COLORES	CIENTO	1	S/. 15.00	**S/. 15.00**	S/. -	S/ 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GOMA EN BARRA X 40 g APROX	UNIDAD	6	S/. 7.00	**S/. 42.00**	S/. -	S/ 42.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LAPIZ BICOLOR PUNTA DELGADA	UNIDAD	24	S/. 1.00	**S/. 24.00**	S/. -	S/ 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LAPIZ NEGRO GRADO 2B CON BORRADOR	DOC.	2	S/. 12.00	**S/. 24.00**	S/. -	S/ 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

					PAPEL BOND 75 g TAMAÑO A4	EMP X 500	15	S/. 22.00	**S/. 330.00**	S/. -	S/. 330.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE DE 48 cm X 64 cm COLOR BLANCO	UNIDAD	25	S/. 1.00	**S/. 25.00**	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE DE 48 cm X 64 cm COLOR AZUL	UNIDAD	25	S/. 1.00	**S/. 25.00**	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE DE 48 cm X 64 cm COLOR ROJO	UNIDAD	25	S/. 1.00	**S/. 25.00**	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE DE 48 cm X 64 cm COLOR VERDE OSCURO	UNIDAD	25	S/. 1.00	**S/. 25.00**	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PEGAMENTO SILICONA X 250 mL	UNIDAD	3	S/. 7.00	**S/. 21.00**	S/. -	S/. 21.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA JUEGO X 12 COLORES	UNIDAD	2	S/. 40.00	**S/. 80.00**	S/. -	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA JUEGO X 12 COLORES	UNIDAD	2	S/. 12.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PORTA LAPICERO DE METAL TIPO MALLA	UNIDAD	3	S/. 10.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAJADOR DE METAL PARA LAPIZ	UNIDAD	5	S/. 1.00	**S/. 5.00**	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA DE METAL 13 in PUNTA ROMA CON MANGO DE PLÁSTICO	UNIDAD	2	S/. 2.50	**S/. 5.00**	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 1,217.00**	**S/. -**	**S/. 1,217.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
3	REALIZACIÓN DE ACTIVIDADES PARA EL FORTALECIMIENTO DE LA SALUD MENTAL A PERSONAS CON DISCAPACIDAD	USUARIOS	**FOMENTO DE ACTIVIDADES RECREATIVAS**	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 220.00	**S/. 220.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 220.00	S/. -	S/. -	S/. -
					AGUA DE MESA CON GAS X 650 mL	UNIDAD	60	S/. 2.00	**S/. 120.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -
					GALLETA SODA X 35 g APROX	UNIDAD	50	S/. 0.50	**S/. 25.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 25.00	S/. -	S/. -	S/. -
					JUGO DE DURAZNO X 235	UNIDAD	50	S/. 1.50	**S/. 75.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. -

			FOMENTO DE ACTIVIDADES DEPORTIVAS	2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	GLOBAL	1	S/. 360.00	S/. 360.00	S/. -	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ALQUILER DE CANCHA DE FUTBOL	HORAS	12	S/. 30.00	S/. 360.00	S/. -	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 580.00	S/. -	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. 220.00	S/. -	S/. -	S/. -
4	REALIZACIÓN DE ACTIVIDADES PARA LA INCLUSIÓN SOCIAL Y PRODUCTIVA DE PERSONAS CON DISCAPACIDAD	USUARIOS	APOYO HUMANITARIO	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 4,231.00	S/. 4,231.00	S/. -	S/. 4,231.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ACEITE VEGETAL COMESTIBLE	LITRO	30	S/. 15.00	S/. 450.00	S/. -	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ EXTRA	KLG	250	S/. 3.80	S/. 950.00	S/. -	S/. 950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ATUN EN FILETE EN ACEITE VEGETAL X 170 g	UNIDAD	48	S/. 7.00	S/. 336.00	S/. -	S/. 336.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	KLG	250	S/. 3.80	S/. 950.00	S/. -	S/. 950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FIDEO CANUTO GRANDE X 250 g	UNIDAD	100	S/. 6.00	S/. 600.00	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FIDEOS TALLARÍN DELGADO	KLG	25	S/. 6.00	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA SODA X 35 g APROX.	UNIDAD	108	S/. 0.50	S/. 54.00	S/. -	S/. 54.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					HOJUELA DE QUINUA AVENA KIWICHA ENRIQUECIDA FORTIFICADA	KLG	50	S/. 10.50	S/. 525.00	S/. -	S/. 525.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LECHE EVAPORADA ENTERA X 400 g APROX.	EMP X 48	1	S/. 216.00	S/. 216.00	S/. -	S/. 216.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			REUNION DE ASOCIACION DE PERSONAS CON DISCAPACIDAD	2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 1,100.00	S/. 1,100.00	S/. 1,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	UNIDADES	100	S/. 11.00	S/. 1,100.00	S/. 1,100.00											
			DIA MUNDIAL DEL SINDROME DE DOWN	2.3.1 2.1 2	TEXTILES Y ACABADOS TEXTILES	GLOBAL	1	S/. 115.00	S/. 115.00	S/. -	S/. -	S/. 115.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BANNER STANDS	UNIDAD	1	S/. 115.00	S/. 115.00	S/. -	S/. -	S/. 115.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.9 1	ORGANIZACION Y CONDUCCION DE EVENTOS DEPORTIVOS	GLOBAL	1	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE SHOW ARTÍSTICO	SERVICIO	1	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 1,000.00	S/. 1,000.00	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONTORI - 6161-017-1313

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					SERVICIO DE ALMUERZO	UNIDADES	100	S/. 10.00	S/. 1,000.00	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			TALLER DE FORTALECIMIENTO DE HABILIDADES SOCIALES	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 100.00	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA SODA X 35 g APROX	UNIDAD	50	S/. 0.50	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -
					JUGO DE DURAZNO X 235 mL	UNIDAD	50	S/. 1.50	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -
			TALLER DE BUENAS PRACTICAS EN INCLUSION EDUCATIVA	2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 875.00	S/. 875.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 525.00	S/. -	S/. -	S/. -	S/. -	S/. 350.00	S/. -
					SERVICIO DE ATENCION DE REFRIGERIOS	UNIDADES	125	S/. 7.00	S/. 875.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 525.00	S/. -	S/. -	S/. -	S/. -	S/. 350.00	S/. -
			DÍA NACIONAL PARA PERSONAS CON DISCAPACIDAD	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 300.00	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -
					AGUA DE MESA CON GAS X 650 mL	UNIDAD	200	S/. 1.50	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -
				2.3.1 2.1 2	TEXTILES Y ACABADOS TEXTILES	GLOBAL	1	S/. 240.00	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 240.00	S/. -	S/. -
					BANNER STANDS	UNIDAD	2	S/. 120.00	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 240.00	S/. -	S/. -
				2.3.2 7.9 1	ORGANIZACION Y CONDUCCION DE EVENTOS DEPORTIVOS	GLOBAL	1	S/. 850.00	S/. 850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 850.00	S/. -	S/. -
					SERVICIO DE SHOW ARTÍSTICO	SERVICIO	1	S/. 850.00	S/. 850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 850.00	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,800.00	S/. -	S/. -
					SERVICIO DE ALMUERZO	UNIDADES	150	S/. 12.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,800.00	S/. -	S/. -
			CHARLA INFORMATIVA DE PREVENCION DE RIESGOS DURANTE LOS DESASTRES Y MEDIO AMBIENTE	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 300.00	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -
					AGUA DE MESA CON GAS X 650 mL	UNIDAD	200	S/. 1.50	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -
			FIESTAS NAVIDEÑAS	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 2,952.00	S/. 2,952.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,952.00
					PANETON (900gr)	UNIDAD	200	S/. 13.00	S/. 2,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,600.00

CPC. JAIME QUISPE CONDORI - MAT. 017-1313

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					LECHE EVAPORADA ENTERA X 400 g APROX.	EMP X 48	1	S/. 192.00	S/. 192.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 192.00
					AZUCAR RUBIA DOMESTICA	KLG	25	S/. 4.00	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 100.00
					CHOCOLATE PARA TAZA 90 g	UNIDAD	30	S/. 2.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 60.00
				2.3.1 7.1 1	ENSERES	GLOBAL	1	S/. 35.00	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 35.00
					VASO DESCARTABLE CON TAPA	EMP X 50	7	S/. 5.00	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 35.00
			TALLER DE MANUALIDADES	2.3.1 7.1 1	ENSERES	GLOBAL	1	S/. 2,400.00	S/. 2,400.00	S/. -	S/. -	S/. -	S/. 2,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MADEJAS DE LANA DE COLORES DIVERSOS	UNIDAD	400	S/. 6.00	S/. 2,400.00	S/. -	S/. -	S/. -	S/. 2,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			ENCUENTRO DE INTEGRACIÓN Y FORTALECIMIENTO ORGANIZACIONAL DE PERSONAS CON DISCAPACIDAD	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 4,200.00	S/. 4,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ EXTRA	SACO	10	S/. 210.00	S/. 2,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	SACO	10	S/. 210.00	S/. 2,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 2	TEXTILES Y ACABADOS TEXTILES	GLOBAL	1	S/. 150.00	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BANNER STANDS	UNIDAD	1	S/. 150.00	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	GLOBAL	1	S/. 480.00	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ALQUILER DE GRASS SINTETICO	HORAS	16	S/. 30.00	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 2,100.00	S/. 2,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	UNIDADES	300	S/. 7.00	S/. 2,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 23,828.00**	**S/. 1,100.00**	**S/ 4,231.00**	**S/. 1,715.00**	**S/. 2,400.00**	**S/. -**	**S/. 7,455.00**	**S/. 100.00**	**S/. -**	**S/. -**	**S/. 3,490.00**	**S/. 350.00**	**S/. 2,987.00**
5	FORTALECIMIENTO DE CAPACIDADES A LOS RESPONSABLES DE OMAPED DE LA PROVINCIA DE LA MAR	CAPACITADOS		2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	UNIDADES	30	S/. 20.00	S/. 600.00	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 600.00**	**S/. -**	**S/. -**	**S/. 600.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**

6	REALIZACION DE LA CAMPAÑA DE EVALUACIÓN, CALIFICACIÓN Y CERTIFICACIÓN DE PERSONAS CON DISCAPACIDAD	USUARIOS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO ANIMAL	GLOBAL	1	S/. 440.00	S/. 440.00	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 140.00	S/. -	S/. -
					AGUA DE MESA CON GAS X 650 mL	UNIDAD	220	S/. 2.00	S/. 440.00	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 140.00	S/. -	S/. -
			RECOJO DE CARNET - CONADIS	2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 50.00	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 150.00	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 1,680.00	S/. 1,680.00	S/. -	S/. -	S/. -	S/. 840.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 840.00	S/. -	S/. -
					SERVICIO DE ALMUERZO	UNIDADES	140	S/. 12.00	S/. 1,680.00	S/. -	S/. -	S/. -	S/. 840.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 840.00	S/. -	S/. -
				2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -	S/. -
					SERVICIO DE EVALUACIÓN Y DIAGNÓSTICO DE ATENCIONES MÉDICAS - MEDICO	DÍAS	3	S/. 600.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 4,120.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 1,740.00**	**S/. -**	**S/. -**	**S/. 200.00**	**S/. -**	**S/. -**	**S/. 2,180.00**	**S/. -**	**S/. -**
7	ATENCIÓN EN TERAPIA Y REHABILITACIÓN PARA PERSONAS CON DISCAPACIDAD	ACCION		2.3.1 99.1 99	OTROS BIENES	GLOBAL	1	S/. 3,000.00	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			TERAPEUTA ESPECIALISTA EN REHABILITACIÓN	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 36,102.96**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 5,708.58**	**S/. 2,708.58**	**S/. 3,008.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 3,008.58**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO ANIMAL	S/ 12,743.00	S/ 8,520.00	-S/ 4,223.00	S/. 12,743.00	S/. -	S/ 4,231.00	S/. -	S/. 300.00	S/. -	S/. 4,200.00	S/. 100.00	S/. -	S/. 220.00	S/. 740.00	S/. -	S/. 2,952.00
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 480.00	S/ -	-S/ 480.00	S/. 480.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 2	TEXTILES Y ACABADOS TEXTILES	S/ 505.00	S/ -	-S/ 505.00	S/. 505.00	S/. -	S/ -	S/. 115.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. 240.00	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 2,769.23	S/ -	-S/ 2,769.23	S/. 2,769.23	S/. -	S/ 2,769.23	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 1,217.00	S/ -	-S/ 1,217.00	S/. 1,217.00	S/. -	S/ 1,217.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 1	DE VEHICULOS	S/ 800.00	S/ 800.00	S/ -	S/. 800.00	S/. -	S/ -	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

2.3.1 7.1 1	ENSERES	S/ 2,435.00	S/ -	-S/ 2,435.00	S/. 2,435.00	S/. -	S/ -	S/. -	S/. 2,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 35.00
2.3.1 99.1 99	OTROS BIENES	S/ 3,000.00	S/ 6,000.00	S/ 3,000.00	S/. 3,000.00	S/. -	S/ -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 50.00	S/ 250.00	S/ 200.00	S/. 50.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 150.00	S/ 400.00	S/ 250.00	S/. 150.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 4.5 1	DE VEHICULOS	S/ -	S/ 3,000.00	S/ 3,000.00	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 1	DE EDIFICIOS Y ESTRUCTURAS	S/ 840.00	S/ -	-S/ 840.00	S/. 840.00	S/. -	S/ -	S/. -	S/. 360.00	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.9 1	ORGANIZACION Y CONDUCCION DE EVENTOS DEPORTIVOS	S/ 1,450.00	S/ -	-S/ 1,450.00	S/. 1,450.00	S/. -	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 850.00	S/. -	S/. -
2.3.2 7.9 3	ORGANIZACION Y CONDUCCION DE ESPECTACULOS	S/ -	S/ 1,500.00	S/ 1,500.00	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 9,155.00	S/ 6,120.00	-S/ 3,035.00	S/. 9,155.00	S/. 1,100.00	S/ -	S/. 1,600.00	S/. 840.00	S/. -	S/. 2,625.00	S/. -	S/. -	S/. -	S/. 2,640.00	S/. 350.00	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 1,800.00	S/ 1,220.00	-S/ 580.00	S/. 1,800.00	S/. -	S/ -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 50,570.28	S/ 73,305.00	S/ 22,734.72	S/. 50,570.28	S/. 4,214.19	S/ 4,214.19	S/. 4,214.19	S/. 4,214.19	S/. 4,214.19	S/. 4,214.19	S/. 4,214.19	S/. 4,214.19	S/. 4,214.19	S/. 4,214.19	S/. 4,214.19	S/. 4,214.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 4,354.29	S/ 6,352.00	S/ 1,997.71	S/. 4,354.29	S/. 362.86	S/ 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86	S/. 362.86
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,800.00	S/ 600.00	S/. 1,200.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 3,075.00	S/ 6,150.00	S/ 3,075.00	S/. 3,075.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,025.00	S/. 1,025.00	S/. 1,025.00
2.3	BIENES Y SERVICIOS				S/. 96,593.79	S/. 5,677.05	S/ 12,794.28	S/. 6,832.05	S/. 9,877.05	S/. 7,577.05	S/. 12,032.05	S/. 5,957.05	S/. 4,577.05	S/. 4,797.05	S/. 11,277.05	S/. 5,952.05	S/. 9,189.05
TOTAL		S/ 96,593.79	S/ 115,417.00	S/ 18,823.21	S/. 96,593.79	S/. 5,677.05	S/ 12,794.28	S/. 6,832.05	S/. 9,877.05	S/. 7,577.05	S/. 12,032.05	S/. 5,957.05	S/. 4,577.05	S/. 4,797.05	S/. 11,277.05	S/. 5,952.05	S/. 9,189.05

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	OFICINA DE PENSIÓN 65		
CATEGORIA PRESUPUESTAL :	0142: ACCESO DE PERSONAS ADULTAS MAYORES A SERVICIOS ESPECIALIZADOS	FUNCIÓN	23: PROTECCION SOCIAL
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	051: ASISTENCIA SOCIAL
PRODUCTO/PROYECTO:	3000776: PERSONAS ADULTAS MAYORES ATENDIDOS INVOLUCRANDO AL ENTORNO FAMILIAR Y SOCIAL	GRUPO FUNCIONAL:	0115: PROTECCION DE POBLACIONES EN RIESGO
FUENTE DE FINANCIAMIENTO:	2 RECURSOS DIRECTAMENTE RECAUDADOS		
	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5005802: PERSONAS ADULTAS MAYORES RECIBEN SERVICIOS PARA PREVENIR CONDICIONES DE RIESGO		

CPC. JAIME QUISPE CONTRERAS MAT. 017-2010

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

FINALIDAD:	**0167423 PERSONAS ADULTAS MAYORES RECIBEN SERVICIOS PARA PREVENIR CONDICIONES DE RIESGO**
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	**MEJORAR LOS SERVICIOS DE PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.**
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	**PROGRAMA DE PROMOCIÓN Y FOMENTO DE LA PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.**

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACIÓN DE CHARLAS, EVENTOS, TALLERES, SESIONES Y/O ACTIVIDADES DE SABERES PRODUCTIVOS	USUARIOS	**300**	0	0	75	0	75	0	75	0	0	0	75	0
2	REALIZACIÓN DEL ENCUENTRO DE SABERES PRODUCTIVOS " YACHAQNIYUQ"	USUARIOS	**120**	0	0	0	0	0	0	0	0	120	0	0	0
3	REALIZACIÓN DE TALLERES DE EMPRENDIMIENDO PRODUCTIVO A LOS ADULTOS MAYORES DEL DISTRITO	ACTIVIDAD EFECTUADA	**150**	0	50	0	0	0	100	0	0	0	0	0	0
4	REALIZACIÓN DE ACTIVIDADES DE FOMENTO DE LOS DERECHOS DEL ADULTO MAYOR	ACTIVIDAD EFECTUADA	**620**	0	50	80	0	80	80	0	150	0	0	0	180
5	INSCRIPCIÓN Y ACOMPAÑAMIENTO DE BENEFICIARIOS DEL PROGRAMA NACIONAL DE ASISTENCIA SOLIDARIA PENSIÓN 65	USUARIOS	**3960**	10	650	10	650	10	650	10	650	10	650	10	650
6	REALIZACIÓN DE CAMPAÑAS DE SALUD Y ENVEJECIMIENTO SALUDABLE	USUARIOS	**300**	0	0	150	0	0	0	0	0	0	0	150	0

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACIÓN DE CHARLAS, EVENTOS, TALLERES, SESIONES Y/C ACTIVIDADES DE SABERES PRODUCTIVOS	USUARIOS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 1,290.00	**S/. 1,290.00**	S/. -	S/. -	S/. 430.00	S/. -	S/. 430.00	S/. -	S/. 430.00	S/. -	S/. -	S/. -	S/. -	S/. -
			REFRIFERIO PARA LA REUNIÓN DE SABERES PRODUCTIVOS		JUGO DE DURAZNO X 235 mL	UNIDAD	645	S/. 1.50	**S/. 967.50**	S/. -	S/. -	S/. 322.50	S/. -	S/. 322.50	S/. -	S/. 322.50	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA SODA X 35 g APROX.	UNIDAD	645	S/. 0.50	**S/. 322.50**	S/. -	S/. -	S/. 107.50	S/. -	S/. 107.50	S/. -	S/. 107.50	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 525.00	**S/. 525.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 525.00	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1313

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

			REFRIFERIO PARA LA REUNIÓN DE SABERES PRODUCTIVOS		SERVICIO DE REFRIGERIO	RACIONES	75	S/. 7.00	S/. 525.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 525.00	
				2.3	BIENES Y SERVICIOS				S/. 1,815.00	S/. -	S/. -	S/. 430.00	S/. -	S/. 430.00	S/. -	S/. 430.00	S/. -	S/. -	S/. -	S/. 525.00	S/. -
2	REALIZACIÓN DEL ENCUENTRO DE SABERES PRODUCTIVOS " YACHAQNIYUQ"	USUARIOS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 3,675.00	S/. 3,675.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,675.00	S/. -	S/. -	S/. -
			CANASTA PARA EL ENCUENTRO DE SABERES PRODUCTIVOS "YACHAQNIYUQ"		ACEITE VEGETAL COMESTIBLE	LITRO	100	S/. 12.50	S/. 1,250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,250.00	S/. -	S/. -	S/. -
					ARROZ EXTRA	KLG	250	S/. 4.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	KLG	250	S/. 4.10	S/. 1,025.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,025.00	S/. -	S/. -	S/. -
					LECHE EVAPORADA ENTERA X 400 g APROX	UNIDAD	100	S/. 4.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 1,680.00	S/. 1,680.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,680.00	S/. -	S/. -	S/. -
			ALMUERZO PARA LOS PARTICIPANTES DEL ENCUENTRO		SERVICIO DE ALMUERZO	PLATOS	120	S/. 14.00	S/. 1,680.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,680.00	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 5,355.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,355.00	S/. -	S/. -	S/. -
3	REALIZACIÓN DE TALLERES DE EMPRENDIMIENDO PRODUCTIVO A LOS ADULTOS MAYORES DEL DISTRITO	ACTIVIDAD EFECTUADA		2.3.1 2.1 2	TEXTILES Y ACABADOS TEXTILES	GLOBAL	1	S/. 4,500.00	S/. 4,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					HILADO LANA OVILLO 100 Grs	UNIDAD	100	S/. 25.00	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUJAS PALITOS PARA TEJER 35 Cm 2 mm x 5 mm	UNIDAD	100	S/. 20.00	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.2 1	AGROPECUARIO, GANADERO Y DE JARDINERIA	GLOBAL	1	S/. 2,800.00	S/. 2,800.00	S/. -	S/. 2,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SEMILLAS DE ZANAHORIA 500 Gr	UNIDAD	5	S/. 180.00	S/. 900.00	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SEMILLAS DE CEBOLLA 500 Gr	UNIDAD	5	S/. 180.00	S/. 900.00	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SEMILLAS DE LECHUGA 500 Gr	UNIDAD	5	S/. 200.00	S/. 1,000.00	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 9,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 9,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
4	REALIZACIÓN DE ACTIVIDADES DE FOMENTO DE LOS	ACTIVIDAD EFECTUADA	PREMIACIÓN DE ADULTOS MAYORES EN	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	3	S/. 1,215.00	S/. 1,215.00	S/. -	S/. 1,215.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

	DERECHOS DEL ADULTO MAYOR		CANTO DE CARNAVALES		ARROZ EXTRA	KLG	150	S/. 4.00	**S/. 600.00**	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	KLG	150	S/. 4.10	**S/. 615.00**	S/. -	S/. 615.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			CELEBRACIÓN POR DÍA DE LA MUJER PARA LOS ADULTOS MAYORES	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 2,857.00	**S/. 2,857.00**	S/. -	S/. -	S/. 2,857.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ACEITE VEGETAL COMESTIBLE	LITRO	80	S/. 7.90	**S/. 632.00**	S/. -	S/. -	S/. 632.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ EXTRA	KLG	250	S/. 4.00	**S/. 1,000.00**	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	KLG	250	S/. 4.10	**S/. 1,025.00**	S/. -	S/. -	S/. 1,025.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FIDEO CANUTO CHICO X 250 g	UNIDAD	160	S/. 1.25	**S/. 200.00**	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 1,190.00	**S/. 1,190.00**	S/. -	S/. -	S/. 1,190.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	PLATOS	70	S/. 17.00	**S/. 1,190.00**	S/. -	S/. -	S/. 1,190.00										
			CELEBRACIÓN POR DÍA DE LA MADRE PARA LOS ADULTOS MAYORES	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 2,095.00	**S/. 2,095.00**	S/. -	S/. -	S/. -	S/. -	S/. 2,095.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ EXTRA	KLG	250	S/. 4.00	**S/. 1,000.00**	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	KLG	200	S/. 4.10	**S/. 820.00**	S/. -	S/. -	S/. -	S/. -	S/. 820.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FIDEO CANUTO CHICO X 250 g	UNIDAD	220	S/. 1.25	**S/. 275.00**	S/. -	S/. -	S/. -	S/. -	S/. 275.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			CELEBRACIÓN POR DÍA DEL PADRE PARA LOS ADULTOS MAYORES	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 3,475.00	**S/. 3,475.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,475.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ACEITE VEGETAL COMESTIBLE	LITRO	100	S/. 12.00	**S/. 1,200.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ EXTRA	KLG	250	S/. 4.00	**S/. 1,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	KLG	250	S/. 4.10	**S/. 1,025.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,025.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FIDEO CANUTO CHICO X 250 g	UNIDAD	200	S/. 1.25	**S/. 250.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			CELEBRACIÓN POR DÍA DEL ADULTO MAYOR	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 2,475.00	**S/. 2,475.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,475.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ACEITE VEGETAL COMESTIBLE	LITRO	60	S/. 12.00	**S/. 720.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 720.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ARROZ EXTRA	KLG	150	S/. 4.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	KLG	150	S/. 4.10	**S/. 615.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 615.00	S/. -	S/. -	S/. -	S/. -	S/. -

					FIDEO CANUTO CHICO X 250 g	UNIDAD	240	S/. 1.25	**S/. 300.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -
					LECHE EVAPORADA ENTERA X 400 g APROX	UNIDAD	60	S/. 4.00	**S/. 240.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 240.00	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 2,400.00	**S/. 2,400.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,400.00	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	PLATOS	150	S/. 16.00	**S/. 2,400.00**	S/. -	S/. -	S/. -					S/. 2,400.00				
			CELEBRACIÓN POR LA NAVIDAD CON LOS ADULTOS MAYORES	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 5,497.00	**S/. 5,497.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,497.00
					PANETON	UNIDAD	180	S/. 28.00	**S/. 5,040.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,040.00
					LECHE EVAPORADA ENTERA X 400 g APROX	UNIDAD	48	S/. 4.00	**S/. 192.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 192.00
					AZUCAR RUBIA DOMESTICA	KLG	50	S/. 4.10	**S/. 205.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 205.00
					CHOCOLATE PARA TAZA 90 g	UNIDAD	24	S/. 2.50	**S/. 60.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 60.00
			REUNIÓN DE COORDINACIÓN Y ARTICULACIÓN A FAVOR DE LOS ADULTOS MAYORES	2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 50.00	**S/. 50.00**	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 150.00	**S/. 150.00**	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			PARTICIPACIÓN EN LA REUNIÓN COREPAM	2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 50.00	**S/. 50.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 150.00	**S/. 150.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -
			REUNIÓN DE COORDINACIÓN Y ARTICULACIÓN A FAVOR DE LOS ADULTOS MAYORES	2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 50.00	**S/. 50.00**	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 150.00	**S/. 150.00**	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/.	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 16,107.00**	**S/. -**	**S/. 1,215.00**	**S/. 4,047.00**	**S/. -**	**S/. 2,295.00**	**S/. 3,475.00**	**S/. 200.00**	**S/. 4,375.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
5	INSCRIPCIÓN Y ACOMPAÑAMIENTO DE BENEFICIARIOS DEL PROGRAMA NACIONAL DE ASISTENCIA SOLIDARIA PENSIÓN 65			2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 720.00	**S/. 720.00**	S/. -	S/. -	S/. 720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CASACA IMPERMEABLE UNISEX	UNIDAD	5	S/. 144.00	**S/. 720.00**	S/. -	S/. -	S/. 720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 2,492.10	**S/. 2,492.10**	S/. -	S/. -	S/. 830.70	S/. -	S/. -	S/. 830.70	S/. -	S/. -	S/. 830.70	S/. -	S/. -	S/. -

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					PETROLEO DIESEL D5	GALON	135	S/. 18.46	S/. 2,492.10	S/. -	S/. -	S/. 830.70	S/. -	S/. -	S/. 830.70	S/. -	S/. -	S/. 830.70	S/. -	S/. -	S/. -
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 2,669.00	S/. 2,669.00	S/. -	S/. 1,501.00	S/. -	S/. -	S/. -	S/. -	S/. 1,168.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	4	S/. 9.00	S/. 36.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL - PILOT	UNIDAD	4	S/. 6.00	S/. 24.00	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL - PILOT	UNIDAD	52	S/. 4.00	S/. 208.00	S/. -	S/. 104.00	S/. -	S/. -	S/. -	S/. -	S/. 104.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO - PILOT	UNIDAD	5	S/. 4.00	S/. 20.00	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO - PILOT	UNIDAD	5	S/. 4.00	S/. 20.00	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	2	S/. 3.00	S/. 6.00	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA PARA EMBALAJE DE 2 in X 55 m	UNIDAD	5	S/. 6.00	S/. 30.00	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 1 1/2 in X 72 yd	UNIDAD	1	S/. 3.00	S/. 3.00	S/. -	S/. 3.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	4	S/. 3.00	S/. 12.00	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ENGRAPADOR DE METAL TIPO ALICATE PARA GRAPA 26/6 - ARTESCO	UNIDAD	1	S/. 45.00	S/. 45.00	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FOLDER MANILA TAMAÑO A4	EMP X 50	2	S/. 30.00	S/. 60.00	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 40 g APROX. - ARTESCO	UNIDAD	2	S/. 7.00	S/. 14.00	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 01-1-110

MUNICIPALIDAD PROVINCIAL DE LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

GOMA LIQUIDA X 250 mL	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -
GRAPA 23/8 X 1000	UNIDAD	4	S/. 7.00	**S/. 28.00**	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -
LAPIZ NEGRO GRADO 2B CON BORRADOR - ARTESCO	DOC.	1	S/. 12.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
NOTA AUTOADHESIVA (5 cm X 7.5 cm) APROX. X 100 HOJAS NEON	UNIDAD	2	S/. 3.50	**S/. 7.00**	S/. -	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL BOND 75 g TAMAÑO A4	EMP X 500	18	S/. 22.00	**S/. 396.00**	S/. -	S/. 198.00	S/. -	S/. -	S/. -	S/. -	S/. 198.00	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL LUSTRE 48 cm X 64 cm COLOR ANARANJADO	UNIDAD	4	S/. 1.00	**S/. 4.00**	S/. -	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL LUSTRE DE 48 cm X 64 cm COLOR VERDE LIMON	UNIDAD	5	S/. 1.00	**S/. 5.00**	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPELOGRAFO CUADRICULADO 56 g DE 61 cm X 86 cm	UNIDAD	20	S/. 0.80	**S/. 16.00**	S/. -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -
PERFORADOR DE 2 ESPIGAS PARA 30 HOJAS APROX. - ARTESCO	UNIDAD	1	S/. 55.00	**S/. 55.00**	S/. -	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL	UNIDAD	4	S/. 4.50	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50 - ARTESCO	UNIDAD	2	S/. 15.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAJADOR DE METAL PARA LAPIZ - ARTESCO	UNIDAD	5	S/. 2.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 017-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TAMPÓN PARA HUELLA DACTILAR 4 cm DE DIÁMETRO - ARTESCO	UNIDAD	8	S/. 12.00	**S/. 96.00**	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA DE METAL 12.5 cm CON MANGO DE PLÁSTICO	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. C13T65412A NEGRO - EPSON	UNIDAD	6	S/. 60.00	**S/. 360.00**	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. C13T65432A MAGENTA - EPSON	UNIDAD	6	S/. 60.00	**S/. 360.00**	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. C13T65442A AMARILLO - EPSON	UNIDAD	6	S/. 60.00	**S/. 360.00**	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. C13T94122A CIAN - EPSON	UNIDAD	6	S/. 60.00	**S/. 360.00**	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -
			RESPONSABLE DE PROGRAMAS SOCIALES	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 38,904.06**	**S/. 2,708.58**	**S/. 4,209.58**	**S/. 4,259.28**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 3,539.28**	**S/. 4,176.58**	**S/. 2,708.58**	**S/. 3,539.28**	**S/. 2,708.58**	**S/. 2,708.58**	**S/. 3,008.58**
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 525.00	**S/. 1,050.00**	S/. -	S/. -	S/. -	S/. 1,050.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
6	REALIZACIÓN DE CAMPAÑAS DE SALUD Y ENVEJECIMIENTO SALUDABLE	ACTIVIDAD EFECTUADA	REFRIFERIO PARA LA REUNIÓN DE SABERES PRODUCTIVOS		SERVICIO DE REFRIGERIO	RACIONES	150	S/. 7.00	**S/. 1,050.00**	S/. -	S/. -	S/. -	S/. 1,050.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 1,050.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 1,050.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 22,579.00	S/ 15,830.00	-S/ 6,749.00	S/. 22,579.00	S/. -	S/. 1,215.00	S/. 3,287.00	S/. -	S/. 2,525.00	S/. 3,475.00	S/. 430.00	S/. 2,475.00	S/. 3,675.00	S/. -	S/. -	S/. 5,497.00

2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 720.00	S/ 4,000.00	S/ 1,280.00	S/. 720.00	S/. -	S/. -	S/. 720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 2	TEXTILES Y ACABADOS TEXTILES	S/ 4,500.00	S/ -	S/ 4,500.00	S/. 4,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 2,492.10	S/ 1,610.00	S/ 882.10	S/. 2,492.10	S/. -	S/. -	S/. 830.70	S/. -	S/. -	S/. 830.70	S/. -	S/. -	S/. 830.70	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 2,669.00	S/ 2,360.00	S/ 309.00	S/. 2,669.00	S/. -	S/. 1,501.00	S/. -	S/. -	S/. -	S/. -	S/. 1,168.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.2 1	AGROPECUARIO, GANADERO Y DE JARDINERIA	S/ 2,800.00	S/ -	S/ 2,800.00	S/. 2,800.00	S/. -	S/. 2,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,525.00	S/ 1,525.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 150.00	S/ 120.00	S/ 30.00	S/. 150.00	S/. -	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 450.00	S/ 150.00	S/ 300.00	S/. 450.00	S/. -	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 6,845.00	S/ 5,810.00	S/ 1,035.00	S/. 6,845.00	S/. -	S/. -	S/. 1,190.00	S/. 1,050.00	S/. -	S/. -	S/. -	S/. 2,400.00	S/. 1,680.00	S/. -	S/. 525.00	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ -	S/ 11,800.00	S/ 11,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 30,000.00	S/ 21,600.00	S/ 8,400.00	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,502.96	S/ 1,944.00	S/ 558.96	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3	BIENES Y SERVICIOS				S/. 76,308.06	S/. 2,708.58	S/. 8,224.58	S/. 8,936.28	S/. 3,758.58	S/. 5,433.58	S/. 11,514.28	S/. 4,806.58	S/. 7,583.58	S/. 8,894.28	S/. 2,708.58	S/. 3,233.58	S/. 8,505.58
TOTAL		S/ 76,308.06	S/ 67,349.00	S/ 8,959.06	S/. 76,308.06	S/. 2,708.58	S/. 8,224.58	S/. 8,936.28	S/. 3,758.58	S/. 5,433.58	S/. 11,514.28	S/. 4,806.58	S/. 7,583.58	S/. 8,894.28	S/. 2,708.58	S/. 3,233.58	S/. 8,505.58

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	OFICINA DE TECHO PROPIO Y COPREPAZ		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	23: PROTECCION SOCIAL
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	051: ASISTENCIA SOCIAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0115: PROTECCION DE POBLACIONES EN RIESGO
FUENTE DE FINANCIAMIENTO:	2 RECURSOS DIRECTAMENTE RECAUDADOS		
RUBRO:	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5001154: REPARACIONES PARA LAS VICTIMAS DE LA VIOLENCIA TERRORISTA Y VIOLACION DE LOS DERECHOS HUMANOS		

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

FINALIDAD:	**0307154 DESARROLLO DE CAPACIDADES SOCIALES Y ECONOMICAS - COPREPAZ**
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	**MEJORAR LOS SERVICIOS DE PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.**
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	**PROGRAMA DE PROMOCIÓN Y FOMENTO DE LA PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.**

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACIÓN DE REGISTRO Y PROCESAMIENTO DE INFORMACIÓN DEL RUV	REGISTROS	**240**	20	20	20	20	20	20	20	20	20	20	20	20
2	CAMPAÑA DE SENSIBILIZACIÓN INFORMATIVA SOBRE EL RUV, REPARACIONES INDIVIDUALES Y COLECTIVAS	USUARIOS	**50**	0	0	0	0	0	0	0	50	0	0	0	0
3	CAMPAÑA DE ENTREGA DE CERTIFICADOS DE ACREDITACIÓN DE VICTIMAS	USUARIOS	**50**	0	0	0	0	0	0	0	50	0	0	0	0
4	FORTALECIMIENTO DE CAPACIDADES DE REGISTRADORES DEL RUV	CAPACITACIÓN	**20**	0	0	20	0	0	0	0	0	0	0	0	0
5	REALIZACIÓN DE ACTIVIDADES PARA FOMENTAR LA PAZ	USUARIOS	**400**	0	0	0	0	0	0	0	0	400	0	0	0

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

CPC. JAIME QUISPE CONDORI - ECT-017-MR

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACIÓN DE REGISTRO Y PROCESAMIENTO DE INFORMACIÓN DEL RUV	REGISTROS		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 646.10	S/. 646.10	S/. -	S/. -	S/. 646.10	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	35	S/. 18.46	S/. 646.10	S/. -	S/. -	S/. 646.10	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,000.00	S/. 2,316.00	S/. -	S/. 1,916.00	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4 - ARTESCO	UNIDAD	5	S/. 9.00	S/. 45.00	S/. -	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL - PILOT	UNIDAD	6	S/. 6.00	S/. 36.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL - FABER CASTELL	UNIDAD	24	S/. 1.00	S/. 24.00	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL - PILOT	UNIDAD	6	S/. 4.00	S/. 24.00	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO - PILOT	UNIDAD	15	S/. 4.00	S/. 60.00	S/. -	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BORRADOR BLANCO PARA LAPIZ TAMAÑO MEDIANO	UNIDAD	2	S/. 1.00	S/. 2.00	S/. -	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA PARA EMBALAJE DE 2 in X 35 m	UNIDAD	5	S/. 6.00	S/. 30.00	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CLIP DE METAL 33 mm x 100	UNIDAD	1	S/. 5.00	S/. 5.00	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	2	S/. 3.00	S/. 6.00	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ENGRAPADOR DE METAL TIPO ALICATE PARA GRAPA 26/5 - ARTESCO	UNIDAD	1	S/. 45.00	S/. 45.00	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FOLDER MANILA TAMAÑO A4	EMP X 25	2	S/. 18.00	S/. 36.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m - ARTESCO	UNIDAD	2	S/. 15.00	S/. 30.00	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 40 g APROX.	UNIDAD	4	S/. 7.00	S/. 28.00	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA LIQUIDA X 250 Ml	UNIDAD	2	S/. 10.00	S/. 20.00	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - GTI-017-MLM

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

GRAPA 23/8 X 1000	UNIDAD	4	S/. 7.00	**S/. 28.00**	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -
LAPIZ NEGRO GRADO 2B CON BORRADOR - ARTESCO	UNIDAD	3	S/. 1.00	**S/. 3.00**	S/. -	S/. 3.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑC A4 X 200 HOJAS	UNIDAD	1	S/. 30.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑC A4 X 400 HOJAS	UNIDAD	1	S/. 60.00	**S/. 60.00**	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
NOTA AUTOADHESIVA 1 1/2 in X 2 in (3.8 cm X 5 cm) APROX. X 360 HOJAS COLORES NEON	UNIDAD	2	S/. 16.00	**S/. 32.00**	S/. -	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL BOND 75 g TAMAÑO A4 - STANDFORD	EMP X 500	18	S/. 22.00	**S/. 396.00**	S/. -	S/. 198.00	S/. -	S/. -	S/. -	S/. -	S/. 198.00	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL LUSTRE 48 cm X 64 cm COLOR ANARANIADO	UNIDAD	5	S/. 1.00	**S/. 5.00**	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL	UNIDAD	2	S/. 4.50	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO	UNIDAD	2	S/. 4.50	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO	UNIDAD	2	S/. 4.50	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE	UNIDAD	2	S/. 4.50	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AMARILLO	UNIDAD	2	S/. 4.50	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
REGLA DE PLASTICO 30 cm	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. -	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50 - ARTESCO	UNIDAD	4	S/. 15.00	**S/. 60.00**	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAJADOR DE METAL PARA LAPIZ	UNIDAD	2	S/. 2.00	**S/. 4.00**	S/. -	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	1	S/. 9.00	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAMPÓN PARA HUELLA DACTILAR 4 cm DE DIÁMETRO - ARTESCO	UNIDAD	3	S/. 12.00	**S/. 36.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONTRERAS
M.P. 017-1313

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

					TIJERA DE METAL DE 8 in CON MANGO DE PLASTICO	UNIDAD	1	S/. 9.00	S/. 9.00	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO - HP	UNIDAD	3	S/. 402.00	S/. 1,206.00	S/. -	S/. 1,206.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				S/. 2,962.10	S/. -	S/. 1,916.00	S/. 646.10	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -
2	CAMPAÑA DE SENSIBILIZACIÓN INFORMATIVA SOBRE EL RUV, REPARACIONES INDIVIDUALES Y COLECTIVAS	USUARIOS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 251.20	S/. 251.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 251.20	S/. -	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	KLG	12	S/. 4.10	S/. 49.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 49.20	S/. -	S/. -	S/. -	S/. -
					CAFÉ INSTANTÁNEO X 100 g	UNIDAD	4	S/. 18.50	S/. 74.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 74.00	S/. -	S/. -	S/. -	S/. -
					GALLETA SODA X 35 g APROX.	UNIDAD	160	S/. 0.50	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 80.00	S/. -	S/. -	S/. -	S/. -
					YOGURT X 200 mL	UNIDAD	24	S/. 2.00	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	GLOBAL	1	S/. 50.00	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -
					VASO DESCARTABLE 7 Oz BOLSA 50un	UNIDAD	10	S/. 5.00	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				S/. 301.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 301.20	S/. -	S/. -	S/. -	S/. -
3	CAMPAÑA DE ENTREGA DE CERTIFICADOS DE ACREDITACIÓN DE VICTIMAS	USUARIOS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 329.50	S/. 329.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 329.50	S/. -	S/. -	S/. -	S/. -
			ENTREGA DE VIVERES PARA LAS PERSONAS DE ESCASOS RECURSOS VICTIMAS DEL CONFLICTO SOCIOPOLITICO		ACEITE VEGETAL COMESTIBLE	LITRO	5	S/. 12.50	S/. 62.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 62.50	S/. -	S/. -	S/. -	S/. -
					ARROZ EXTRA	KLG	25	S/. 4.00	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	KLG	5	S/. 4.10	S/. 20.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 20.50	S/. -	S/. -	S/. -	S/. -
					BEBIDA GASEOSA X 600 mL	UNIDAD	10	S/. 3.50	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 35.00	S/. -	S/. -	S/. -	S/. -
					LECHE EVAPORADA ENTERA X 400 g APROX	UNIDAD	6	S/. 4.00	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -
					SAL DE MESA A GRANEL	KLG	5	S/. 1.50	S/. 7.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 7.50	S/. -	S/. -	S/. -	S/. -
			REFRIGERIO PARA LAS PERSONAS PARTICIPANTES DE LA CAMPAÑA		GALLETA SODA X 35 g APROX.	UNIDAD	40	S/. 0.50	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -
					JUGO DE DURAZNO X 235 Ml	UNIDAD	40	S/. 1.50	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				S/. 329.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 329.50	S/. -	S/. -	S/. -	S/. -
4	FORTALECIMIENTO DE CAPACIDADES DE REGISTRADORES DEL RUV	CAPACITACIÓN		2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 440.00	S/. 440.00	S/. -	S/. -	S/. 440.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE REFRIGERIO	RACIONES	20	S/. 7.00	S/. 140.00	S/. -	S/. -	S/. 140.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR
SAN MIGUEL

					SERVICIO DE ALMUERZO	RACIONES	20	S/. 15.00	S/. 300.00	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 440.00	S/. -	S/. -	S/. 440.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
5	REALIZACIÓN DE ACTIVIDADES PARA FOMENTAR LA PAZ	USUARIOS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -
					AGUA MINERAL DE MESA SIN GAS	UNIDAD	20	S/. 20.00	S/. 400.00									S/. 400.00			
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 1,000.00	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 85.00	S/. -	S/. -	S/. -
					GLOBOS BLANCOS PAQUETE X 50	UNIDAD	3	S/. 15.00	S/. 45.00									S/. 45.00			
					PALIGLOBOS X 50	UNIDAD	4	S/. 10.00	S/. 40.00									S/. 40.00			
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 1,491.00	S/. 1,491.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,491.00	S/. -	S/. -	S/. -
					SERVICIO DE REFRIGERIO	RACIONES	213	S/. 7.00	S/. 1,491.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,491.00	S/. -	S/. -	S/. -
				2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 90.00	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -
					SERVICIO DE ARREGLO FLORAL	SERVICIO	2	S/. 45.00	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 2,066.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,066.00	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 980.70	S/ 600.00	-S/ 380.70	S/. 980.70	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 580.70	S/. 400.00	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 646.10	S/ 525.00	-S/ 121.10	S/. 646.10	S/. -	S/. -	S/. 646.10	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 2,401.00	S/ 1,000.00	-S/ 1,401.00	S/. 2,401.00	S/. -	S/. 1,916.00	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. 85.00	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ 50.00	S/ -	-S/ 50.00	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ -	S/ 330.00	S/ 330.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ -	S/ 200.00	S/ 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 1,931.00	S/ 700.00	-S/ 1,231.00	S/. 1,931.00	S/. -	S/. -	S/. 440.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,491.00	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 90.00	S/ -	-S/ 90.00	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ -	S/ 14,400.00	S/ 14,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 6,098.80	S/. -	S/. 1,916.00	S/. 1,086.10	S/. -	S/. -	S/. -	S/. 400.00	S/. 630.70	S/. 2,066.00	S/. -	S/. -	S/. -
TOTAL		S/ 6,098.80	S/ 17,751.00	S/ 11,652.20	S/. 6,098.80	S/. -	S/. 1,916.00	S/. 1,086.10	S/. -	S/. -	S/. -	S/. 400.00	S/. 630.70	S/. 2,066.00	S/. -	S/. -	S/. -

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	UNIDAD LOCAL DE EMPADRONAMIENTO ULE - SISFOH		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	23: PROTECCION SOCIAL
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	051: ASISTENCIA SOCIAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0115: PROTECCION DE POBLACIONES EN RIESGO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
	2 RECURSOS DIRECTAMENTE RECAUDADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5002445: SISTEMA DE FOCALIZACION DE HOGARES - SISFOH		
FINALIDAD:	0115371 SISTEMA DE FOCALIZACION DE HOGARES - SISFOH		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LOS SERVICIOS DE PROTECCIÓN SOCIAL EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	SISTEMA DE PROVISIÓN DE INFORMACIÓN SOCIOECONÓMICA DE LA POBLACIÓN VULNERABLE EN DISTRITO DE SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ACTUALIZACIÓN DE LA CLASIFICACIÓN SOCIO ECONÓMICA DE HOGARES (ULE - SISFOH)	PADRON ACTUALIZADO	**1449**	120	203	202	202	202	120	120	120	40	40	40	40
2	ACTUALIZACIÓN Y HOMOLOGACIÓN EN EL PADRÓN NOMINAL	PADRON ACTUALIZADO	**1380**	115	115	115	115	115	115	115	115	115	115	115	115
3	REALIZACIÓN DE REUNIONES DE INSTANCIAS DE ARTICULACIÓN LOCAL	REUNIONES	**3**	0	0	0	0	0	0	1	0	1	0	1	0
4	FORTALECIMIENTO DE CAPACIDADES AL EQUIPO TÉCNICO DE LA ULE DE LAS MUNICIPALIDADES DISTRITALES DE LA PROVINCIA DE LA MAR	CAPACITACIÓN	**3**	0	0	1	0	1	0	0	0	0	1	0	0

CPC. JAIME QUISPE COLLANTES - MAT. 010

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	TAREAS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ACTUALIZACIÓN DE LA CLASIFICACIÓN SOCIO ECONÓMICA DE HOGARES (ULE - SISFOH)	PADRON ACTUALIZADO		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 4,434.00	**S/. 3,754.50**	S/. -	S/. -	S/. 1,251.50	S/. -	S/. -	S/. 1,251.50	S/. -	S/. -	S/. -	S/. 1,251.50	S/. -	S/. -
			REFRIGERIO PARA EMPADRONADORES		AGUA MINERAL SIN GAS X 625 mL APROX. X 15	UNIDAD	9	S/. 22.50	**S/. 202.50**	S/. -	S/. -	S/. 67.50	S/. -	S/. -	S/. 67.50	S/. -	S/. -	S/. -	S/. 67.50	S/. -	S/. -
					ATUN EN FILETE EN ACEITE VEGETAL X 170 g - FLORIDA	UNIDAD	240	S/. 6.00	**S/. 1,440.00**	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -
					BEBIDA GASEOSA X 3 L OSCURA X 4 - COCA COLA	UNIDAD	9	S/. 44.00	**S/. 396.00**	S/. -	S/. -	S/. 132.00	S/. -	S/. -	S/. 132.00	S/. -	S/. -	S/. -	S/. 132.00	S/. -	S/. -
					GALLETA DE SODA X 210 g APROX X 6 - SODA V	UNIDAD	108	S/. 3.00	**S/. 324.00**	S/. -	S/. -	S/. 108.00	S/. -	S/. -	S/. 108.00	S/. -	S/. -	S/. -	S/. 108.00	S/. -	S/. -
					JUGO DE DURAZNO X 235 mL X 6	UNIDAD	96	S/. 12.00	**S/. 1,152.00**	S/. -	S/. -	S/. 384.00	S/. -	S/. -	S/. 384.00	S/. -	S/. -	S/. -	S/. 384.00	S/. -	S/. -
					YOGURT X 200 Ml	UNIDAD	120	S/. 2.00	**S/. 240.00**	S/. -	S/. -	S/. 80.00	S/. -	S/. -	S/. 80.00	S/. -	S/. -	S/. -	S/. 80.00	S/. -	S/. -
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 800.00	**S/. 800.00**	S/. -	S/. -	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			VESTIMENTA PARA IDENTIFICACIÓN DE LOS EMPADRONADORES		CASACA IMPERMEABLE UNISEX	UNIDAD	5	S/. 160.00	**S/. 800.00**	S/. -	S/. -	S/. -	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 3,840.00	**S/. 3,840.00**	S/. -	S/. 960.00	S/. -	S/. -	S/. -	S/. 960.00	S/. -	S/. 960.00	S/. -	S/. 960.00	S/. -	S/. -
			COMBUSTIBLE PARA EMPADRONAMIENTO		PETROLEO DIESEL D5	GALON	208	S/. 18.46	**S/. 3,840.00**	S/. -	S/. 960.00	S/. -	S/. -	S/. -	S/. 960.00	S/. -	S/. 960.00	S/. -	S/. 960.00	S/. -	S/. -
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 4,122.00	**S/. 3,925.00**	S/. -	S/. 2,078.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,847.00	S/. -	S/. -	S/. -	S/. -
			UTILES DE ESCRITORIO PARA ACTUALIZACIÓN Y EMPADRONAMIENTO		ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4 - ARTESCO	UNIDAD	14	S/. 9.00	**S/. 126.00**	S/. -	S/. 63.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 63.00	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL - PILOT	UNIDAD	48	S/. 6.00	**S/. 288.00**	S/. -	S/. 144.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 144.00	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - GTI-L-010

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

				BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR NEGRO - PILOT	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -
				BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO - PILOT	UNIDAD	18	S/. 6.00	**S/. 108.00**	S/. -	S/. 54.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 54.00	S/. -	S/. -	S/. -	S/. -
				BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL - PILOT	UNIDAD	72	S/. 4.00	**S/. 288.00**	S/. -	S/. 144.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 144.00	S/. -	S/. -	S/. -	S/. -
				BOLÍGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO - PILOT	UNIDAD	24	S/. 4.00	**S/. 96.00**	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -
				BORRADOR BLANCO PARA LAPIZ TAMAÑO MEDIANO - DAVID	UNIDAD	48	S/. 3.00	**S/. 144.00**	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -
				CINTA ADHESIVA PARA EMBALAJE DE 2 in X 55 m - PEGAFAN	UNIDAD	10	S/. 6.00	**S/. 60.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -
				CINTA ADHESIVA TRANSPARENTE 46 mm X 72 yd APROX. - PEGAFAN	UNIDAD	4	S/. 6.00	**S/. 24.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -
				CORRECTOR LIQUIDO TIPO LAPICERO - FABER CASTELL 421	DOC	1	S/. 60.00	**S/. 60.00**	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO - ARTESCO	UNIDAD	10	S/. 6.00	**S/. 60.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -
				DISPENSADOR DE CINTA ADHESIVA 72 yd - ARTESCO	UNIDAD	1	S/. 24.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				ENGRAPADOR DE METAL TIPO ALICATE PARA GRAPA 26/6 - ARTESCO	UNIDAD	1	S/. 45.00	**S/. 45.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				FOLDER MANILA TAMAÑO A4 - ECOFILE	EMP X 25	8	S/. 18.00	**S/. 144.00**	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -
				FORRO DE PLASTICO TRANSPARENTE TAMAÑO A4 X 5 m - ARTESCO	UNIDAD	2	S/. 7.00	**S/. 14.00**	S/. -	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 7.00	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONTRERAS - CIP 017-1310

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m - ARTESCO	UNIDAD	6	S/. 15.00	**S/. 90.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 40 g APROX. - ARTESCO	UNIDAD	10	S/. 7.00	**S/. 70.00**	S/. -	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 35.00	S/. -	S/. -	S/. -	S/. -
					GRAPA 26/6 X 5000 ARTESCO.	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO GRADO 2B CON BORRADOR - ARTESCO	DOC.	8	S/. 12.00	**S/. 96.00**	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 100 HOJAS - 6.000000 24.00 TWINS	UNIDAD	4	S/. 6.00	**S/. 24.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4 - STANDFORD	EMP X 500	21	S/. 22.00	**S/. 462.00**	S/. -	S/. 242.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 220.00	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4 DE COLORES VARIOS - TWINS	EMP X 500	4	S/. 45.00	**S/. 180.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE DE 50 cm X 65 cm COLOR NARANJA - MYLANO	UNIDAD	20	S/. 1.00	**S/. 20.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -
					PERFORADOR DE 2 ESPIGAS PARA 30 HOJAS APROX. - ARTESCO	UNIDAD	1	S/. 55.00	**S/. 55.00**	S/. -	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PORTA CLIPS ACRILICO CON IMAN PARA 200 CLIPS - ARTESCO	UNIDAD	1	S/. 7.00	**S/. 7.00**	S/. -	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO A4 - GRAFI	EMP X 25	6	S/. 19.00	**S/. 114.00**	S/. -	S/. 57.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 57.00	S/. -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIFO FASTENER) DE METAL X 50 - ARTESCO	UNIDAD	4	S/. 15.00	**S/. 60.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -
					TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL - ARTESCO	UNIDAD	12	S/. 15.00	**S/. 180.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -
					TAJADOR DE METAL PARA LAPIZ - ARTESCO	UNIDAD	48	S/. 2.00	**S/. 96.00**	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI MAT. 017-1313

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

						TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	4	S/. 9.00	**S/. 36.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -
						TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	4	S/. 9.00	**S/. 36.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -
						TAMPÓN PARA HUELLA DACTILAR 4 cm DE DIÁMETRO - ARTESCO	UNIDAD	14	S/. 12.00	**S/. 168.00**	S/. -	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. 84.00	S/. -	S/. -	S/. -	S/. -
						TIJERA DE METAL DE 7 in PUNTA ROMA CON MANGO DE PLASTICO	UNIDAD	10	S/. 14.00	**S/. 140.00**	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -
						TINTA DE IMPRESION PARA EPSON COD. REF. T664120 NEGRO - EPSON	UNIDAD	2	S/. 65.00	**S/. 130.00**	S/. -	S/. 65.00	S/. -	S/. -	S/. -	S/. -	S/. 65.00	S/. -	S/. -	S/. -	S/. -
						TINTA DE IMPRESION PARA EPSON COD. REF. T664220 CIAN - EPSON	UNIDAD	2	S/. 65.00	**S/. 130.00**	S/. -	S/. 65.00	S/. -	S/. -	S/. -	S/. -	S/. 65.00	S/. -	S/. -	S/. -	S/. -
						TINTA DE IMPRESION PARA EPSON COD. REF. T664320 MAGENTA - EPSON	UNIDAD	2	S/. 65.00	**S/. 130.00**	S/. -	S/. 65.00	S/. -	S/. -	S/. -	S/. -	S/. 65.00	S/. -	S/. -	S/. -	S/. -
						TINTA DE IMPRESION PARA EPSON COD. REF. T664420 AMARILLO - EPSON	UNIDAD	2	S/. 65.00	**S/. 130.00**	S/. -	S/. 65.00	S/. -	S/. -	S/. -	S/. -	S/. 65.00	S/. -	S/. -	S/. -	S/. -
				PASAJE Y VIATICOS PARA RECOJO DE FICHAS	2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	SERVICIO	2	S/. 50.00	**S/. 100.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -
					2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	SERVICIO	2	S/. 150.00	**S/. 300.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. 150.00	S/. -
				RESPONSABLE DE LA UNIDAD LOCAL DE EMPADRONAMIENTO - ULE	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,800.00	**S/. 21,600.00**	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
					2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 162.00	**S/. 1,944.00**	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00
					2.1.1 3.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

				2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 14,400.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
			EMPADRONADORES DE SISFOH		EMPADRONADOR I	MES	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
				2.3	**BIENES Y SERVICIOS**				**S/. 51,263.50**	**S/. 3,162.00**	**S/. 6,200.00**	**S/. 4,413.50**	**S/. 3,962.00**	**S/. 3,162.00**	**S/. 5,373.50**	**S/. 3,662.00**	**S/. 5,969.00**	**S/. 3,162.00**	**S/. 5,373.50**	**S/. 3,362.00**	**S/. 3,462.00**
2	ACTUALIZACIÓN Y HOMOLOGACIÓN EN EL PADRÓN NOMINAL	PADRON ACTUALIZADO		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 960.00	**S/. 960.00**	S/. -	S/. 960.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			COMBUSTIBLE PARA ACTUALIZACIÓN Y HOMOLOGACIÓN DE PADRÓN NOMINAL		PETROLEO DIESEL D5	GALON	52	S/. 18.46	**S/. 960.00**	S/. -	S/. 960.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 960.00**	**S/. -**	**S/. 960.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
3	REALIZACIÓN DE REUNIONES DE INSTANCIAS DE ARTICULACIÓN LOCAL	REUNIONES		2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	UNIDAD	1	S/. 1,205.00	**S/. 1,205.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 525.00	S/. -	S/. -	S/. 680.00	S/. -
			ALMUERZO PARA REUNIONES DE COORDINACIÓN MULTISECTORIAL		SERVICIO DE ALMUERZO	PLATOS	35	S/. 15.00	**S/. 525.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 525.00	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	PLATOS	40	S/. 17.00	**S/. 680.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 680.00	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 1,205.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 525.00**	**S/. -**	**S/. -**	**S/. 680.00**	**S/. -**
4	FORTALECIMIENTO DE CAPACIDADES AL EQUIPO TÉCNICO DE LA ULE DE LAS MUNICIPALIDADES DISTRITALES DE LA PROVINCIA DE LA MAR	CAPACITACIÓN	PASAJE Y VIATICOS PARA CAPACITACIÓN DEL EQUIPO TÉCNICO	2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	SERVICIO	2	S/. 50.00	**S/. 100.00**	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	SERVICIO	2	S/. 150.00	**S/. 300.00**	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	UNIDAD	1	S/. 595.00	**S/. 595.00**	S/. -	S/. -	S/. -	S/. -	S/. 595.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			ALMUERZO PARA REUNIÓN DE CAPACITACIÓN DE RESPONSABLES DE ULE		SERVICIO DE ALMUERZO	PLATOS	35	S/. 17.00	**S/. 595.00**	S/. -	S/. -	S/. -	S/. -	S/. 595.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI · ECONOMISTA · CIP. 117410

MUNICIPALIDAD PROVINCIAL DE LA MAR · V°B° · OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				2.3	BIENES Y SERVICIOS				S/. 995.00	S/. -	S/. -	S/. 200.00	S/. -	S/. 595.00	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -
						CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1					ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 3,775.00	S/ 3,000.00	-S/ 754.50	S/. 3,754.50	S/ -	S/. -	S/. 1,251.50	S/. -	S/. -	S/ 1,251.50	S/. -	S/. -	S/. -	S/. 1,251.50	S/. -	S/. -
2.3.1 2.1 1					VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 800.00	S/ 800.00	S/ -	S/. 800.00	S/ -	S/. -	S/. -	S/. 800.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1					COMBUSTIBLES Y CARBURANTES	S/ 4,800.00	S/ 4,800.00	S/ 0.00	S/. 4,800.00	S/ -	S/. 1,920.00	S/. -	S/. -	S/. -	S/ 960.00	S/. -	S/. 960.00	S/. -	S/. 960.00	S/. -	S/. -
2.3.1 5.1 2					PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 3,925.00	S/ 4,000.00	S/ 75.00	S/. 3,925.00	S/ -	S/. 2,078.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 1,347.00	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1					PASAJES Y GASTOS DE TRANSPORTE	S/ 200.00	S/ 240.00	S/ 40.00	S/. 200.00	S/ -	S/. -	S/. 50.00	S/. -	S/. -	S/ -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. 50.00	S/. -
2.3.2 1.2 2					VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/ -	S/. -	S/. 150.00	S/. -	S/. -	S/ -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. 150.00	S/. -
2.3.2 7.11 5					SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 1,800.00	S/ 1,260.00	-S/ 540.00	S/. 1,800.00	S/ -	S/. -	S/. -	S/. -	S/. 595.00	S/ -	S/. -	S/. 525.00	S/. -	S/. -	S/. 680.00	S/. -
2.1.1 13.1 2					CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 21,600.00	S/ 21,600.00	S/ -	S/. 21,600.00	S/ 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/ 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
2.1.3 1.1 15					CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,944.00	S/ 1,944.00	S/ -	S/. 1,944.00	S/ 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/ 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00
2.1.1 9.1 4					AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3.2 9.1 1					LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 14,400.00	S/ 21,600.00	S/ 7,200.00	S/. 14,400.00	S/ 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/ 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
2.3					BIENES Y SERVICIOS				S/. 54,423.50	S/. 3,162.00	S/. 7,160.00	S/. 4,613.50	S/. 3,962.00	S/. 3,757.00	S/ 5,373.50	S/. 3,662.00	S/. 6,194.00	S/. 3,162.00	S/. 5,573.50	S/. 4,042.00	S/. 3,462.00
TOTAL						S/ 54,444.00	S/ 60,444.00	S/ 6,020.50	S/. 54,423.50	S/. 3,162.00	S/. 7,160.00	S/. 4,613.50	S/. 3,962.00	S/. 3,757.00	S/ 5,373.50	S/. 3,662.00	S/. 6,194.00	S/. 3,162.00	S/. 5,573.50	S/. 4,042.00	S/. 3,462.00

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE REGISTRO CIVIL		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	012: IDENTIDAD Y CIUDADANIA
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0021: REGISTROS CIVILES E IDENTIDAD
FUENTE DE FINANCIAMIENTO:	2 RECURSOS DIRECTAMENTE RECAUDADOS		
	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5000578: CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES		
FINALIDAD:	0010119 CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES		

OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS POR LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				1	2	3	4	5	6	7	8	9	10	11	12
1	CONDUCCION Y MANEJO DE LA SUB GERENCIA DE REGISTRO CIVIL	INFORME	12	1	1	1	1	1	1	1	1	1	1	1	1
2	REALIZACIÓN DE REGISTRO DE HECHOS VITALES Y ACTOS MODIFICATORIOS	REGISTRO	100	6	6	5	4	8	8	10	10	13	10	10	10
3	EMISION DE HECHOS VITALES Y OTROS	DOCUMENTOS EMITIDOS	1220	50	50	60	100	120	120	120	120	120	120	120	120

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	CONDUCCION Y MANEJO DE LA SUB GERENCIA DE REGISTRO CIVIL	INFORME	RESPONSABLE DE LA SUB GERENCIA DE REGISTRO CIVIL - NOMBRADO (RAMIREZ GUILLEN, Faustino)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,900.61	**S/. 22,807.32**	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/ 171.05	**S/. 2,052.66**	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/ 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05
				2.3	**BIENES Y SERVICIOS**				**S/. 25,859.98**	**S/ 2,471.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/ 2,071.66**	**S/. 2,371.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,071.66**	**S/. 2,371.66**
2	REALIZACIÓN DE REGISTRO DE HECHOS VITALES Y ACTOS MODIFICATORIOS	REGISTRO		2.3. 1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	UNIDAD	1	S/. 4,235.00	**S/. 4,235.00**	S/. -	S/. 4,235.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4 - ARTESCO	UNIDAD	10	S/. 9.00	**S/. 90.00**	S/ -	S/. 90.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/ -	S/. 72.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 4.00	**S/. 48.00**	S/ -	S/. 48.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - DNI: 41017210

MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

BORRADOR BLANCO PARA LAPIZ TAMAÑO MEDIANO	UNIDAD	5	S/. 1.00	**S/. 5.00**	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CHINCHE CON CABEZA DORADA X 100	UNIDAD	1	S/. 4.00	**S/. 4.00**	S/. -	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CINTA ADHESIVA PARA EMBALAJE DE 2 in X 55 m	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CORRECTOR LIQUIDO TIPO LAPICERO	DOC.	1	S/. 60.00	**S/. 60.00**	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMP X 50	1	S/. 40.00	**S/. 40.00**	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	1	S/. 17.00	**S/. 17.00**	S/. -	S/. 17.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GOMA EN BARRA X 45 g APROX	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GOMA LIQUIDA X 500 mL	UNIDAD	1	S/. 9.00	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GRAPA 26/6 X 5000	UNIDAD	2	S/. 9.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LAPIZ NEGRO GRADO 2B CON BORRADOR	DOC.	2	S/. 12.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LIBRO DE ACTAS DE 200 FOLIOS	UNIDAD	2	S/. 18.00	**S/. 36.00**	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS	UNIDAD	1	S/. 120.00	**S/. 120.00**	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
ORGANIZADOR PARA ESCRITORIO DE METAL COLOR NEGRO X 3 PIEZAS	UNIDAD	1	S/. 55.00	**S/. 55.00**	S/. -	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL BOND 75 g TAMAÑO A4 COLOR AZUL	EMP X 500	2	S/. 38.00	**S/. 76.00**	S/. -	S/. 76.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL BOND 75 g TAMAÑO A4	MILLAR	6	S/. 44.00	**S/. 264.00**	S/. -	S/. 264.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL LUSTRE DE 48 cm X 64 cm COLOR VERDE	UNIDAD	10	S/. 1.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO	UNIDAD	1	S/. 6.00	**S/. 6.00**	S/. -	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR NEGRO	DOC.	1	S/. 72.00	**S/. 72.00**	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - CIP. 017-1313

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					PLUMON RESALTADOR PUNTA GRUESA BISELADA AMARILLO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					REGLA DE ACRILICO 30 cm	UNIDAD	1	S/. 1.00	**S/. 2.00**	S/. -	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAJADOR DE METAL PARA LAPIZ	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. -	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPÓN PARA HUELLA DACTILAR 4 cm DE DIÁMETRO	UNIDAD	2	S/. 7.00	**S/. 14.00**	S/. -	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA DE METAL DE 8 in CON PUNTA ROMA Y MANGO DE PLASTICO	UNIDAD	1	S/. 15.00	**S/. 15.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. T664120 NEGRO	UNIDAD	6	S/. 45.00	**S/. 270.00**	S/. -	S/. 270.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. T664220 CIAN	UNIDAD	2	S/. 45.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. T664320 MAGENTA	UNIDAD	2	S/. 45.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. T664420 AMARILLO	UNIDAD	2	S/. 45.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. -	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	1	S/. 8.00	**S/. 8.00**	S/. -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA KYOCERA COD. REF. TK 477 NEGRO - KYOCERA	UNIDAD	6	S/. 420.00	**S/. 2,520.00**	S/. -	S/. 2,520.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 420.00	**S/. 420.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/ 1,400.00	**S/. 1,400.00**	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 5,035.00**	**S/. -**	**S/. 4,435.00**	**S/. -**	**S/. -**	**S/. 200.00**	**S/. -**	**S/. -**	**S/. 200.00**	**S/. -**	**S/. -**	**S/. -**
3	EMISION DE HECHOS VITALES Y OTROS	DOCUMENTOS EMITIDOS		2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 1,000.00	**S/. 1,000.00**	S/. -	S/. 250.00	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESIÓN Y EMPASTADO PARA HECHOS VITALES Y ACTOS MODIFICATORIOS	SERVICIO	4	S/. 250.00	**S/. 1,000.00**	S/. -	S/. 250.00	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 1,000.00**	**S/. -**	**S/. 250.00**	**S/. -**	**S/. -**	**S/. 250.00**	**S/. -**	**S/. -**	**S/. 250.00**	**S/. -**	**S/. -**	**S/. -**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 3,775.00	S/ 22,208.00	-S/ 599.32	S/. 22,807.32	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61
2.1.1 9.1 2	AGUINALDOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	S/ 400.00	S/ 400.00	S/ -	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 2,052.66	S/ 1,999.00	-S/ 53.66	S/. 2,052.66	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05
2.3. 1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 4,235.00	S/ 5,000.00	S/ 765.00	S/. 4,235.00	S/. -	S/. 4,235.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 3,000.00	S/ 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 200.00	S/ 420.00	S/ 220.00	S/. 200.00	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 600.00	S/ 1,400.00	S/ 800.00	S/. 600.00	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ 1,000.00	S/ 2,000.00	S/ 1,000.00	S/. 1,000.00	S/. -	S/. 250.00	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. 250.00	S/. -
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	S/ -	S/ 7,200.00	S/ 7,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 25,859.98	S/. 2,471.66	S/. 2,071.66	S/. 2,071.66	S/. 2,071.66	S/. 2,071.66	S/. 2,071.66	S/. 2,371.66	S/. 2,071.66	S/. 2,071.66	S/. 2,071.66	S/. 2,071.66	S/. 2,371.66
2.3	BIENES Y SERVICIOS				S/. 6,035.00	S/. -	S/. 4,685.00	S/. -	S/. -	S/. 450.00	S/. -	S/. -	S/. 450.00	S/. -	S/. -	S/. 450.00	S/. -
TOTAL		S/ 12,862.66	S/ 44,227.00	S/ 12,332.02	S/. 31,894.98	S/. 2,471.66	S/. 6,746.66	S/. 2,071.66	S/. 2,071.66	S/. 2,521.66	S/. 2,071.66	S/. 2,371.66	S/. 2,521.66	S/. 2,071.66	S/. 2,071.66	S/. 2,521.66	S/. 2,371.66

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	GERENCIA DE GESTIÓN AMBIENTAL Y SERVICIOS MUNICIPALES		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	17: AMBIENTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	055: GESTION INTEGRAL DE LA CALIDAD AMBIENTAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0126: VIGILANCIA Y CONTROL INTEGRAL DE LA CONTAMINACION Y REMEDIACION
FUENTE DE FINANCIAMIENTO:	2 RECURSOS DIRECTAMENTE RECAUDADOS		
	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5000605: CONTROL, APROVECHAMIENTO Y CALIDAD AMBIENTAL		
FINALIDAD:	0307285 GESTION AMBIENTAL Y SERVICIOS MUNICIPALES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE LA MAR		

ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL IMPLEMENTADA EN BENEFICIO DE LA PROVINCIA DE LA MAR.															
N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACIÓN DE ACTIVIDADES DE ARTICULACIÓN Y COOPERACIÓN ORIENTADA AL DESARROLLO DE LA GESTIÓN AMBIENTAL Y DE LOS SERVICIOS MUNICIPALES	ACTIVIDAD EFECTUADA	**12**	1	1	1	1	1	1	1	1	1	1	1	1
2	GESTIÓN DOCUMENTARIA DE LA GERENCIA DE GESTIÓN AMBIENTAL Y SERVICIOS MUNICIPALES	DOCUMENTOS	**1140**	80	80	80	100	100	100	100	100	100	100	100	100
3	REALIZACIÓN DEL MANTENIMIENTO Y CUIDADO DE LA ANTENA DE TELEVISIÓN	INFORME	**12**	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACIÓN DE ACTIVIDADES DE ARTICULACIÓN Y COOPERACIÓN ORIENTADA AL DESARROLLO DE LA GESTIÓN AMBIENTAL Y DE LOS SERVICIOS MUNICIPALES	ACTIVIDAD EFECTUADA	GERENTE DE GESTIÓN AMBIENTAL - CAS DIREC.	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/ 4,114.19	**S/. 49,370.28**	S/ 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/ 4,114.19	S/. 4,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/ 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/ 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/ 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/ -	S/. 300.00
				2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 850.00	**S/. 850.00**	S/. -	S/. -	S/. -	S/. 850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUA MINERAL SIN GAS X 20 L	UNIDAD	6	S/ 22.00	**S/. 132.00**	S/. -	S/. -	S/. -	S/. 132.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUA MINERAL SIN GAS X 625 mL APROX. X 15	UNIDAD	6	S/. 22.00	**S/. 132.00**	S/. -	S/. -	S/. -	S/. 132.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AZUCAR RUBIA DOMESTICA	KLG	25	S/ 4.50	**S/. 112.50**	S/. -	S/. -	S/. -	S/. 112.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BEBIDA GASEOSA X 3 L AMARILLA X 4	UNIDAD	6	S/ 42.00	**S/. 252.00**	S/. -	S/. -	S/. -	S/. 252.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

					CAFÉ EN GRANO TIPO GOURMET X 1 kg	UNIDAD	1	S/ 78.50	S/. 78.50	S/. -	S/. -	S/. -	S/. 78.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MILO A GRANEL	KLG	1	S/. 60.00	S/. 60.00	S/. -	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA SURTIDA DULCE DE 35 g X 15 PAQUETES	UNIDAD	1	S/. 70.00	S/. 70.00	S/. -	S/. -	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					HIERBA LUISA Y MANZANILLA FILTRANTE X 100 SOBRES	UNIDAD	1	S/ 8.00	S/. 8.00	S/. -	S/. -	S/. -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TE CANELA CLAVO FILTRANTE X 100 SOBRES	UNIDAD	1	S/ 5.00	S/. 5.00	S/. -	S/. -	S/. -	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 1,975.38	S/. 1,975.38	S/. -	S/. 1,975.38	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	107	S/ 18.46	S/. 1,975.38	S/. -	S/. 1,975.38	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/ 500.00	S/. 500.00	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/ 50.00	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 1,400.00	S/. 1,400.00	S/. 230.00	S/. -	S/. 230.00	S/. -	S/. 230.00	S/. -	S/. 230.00	S/. -	S/. 230.00	S/. -	S/. 230.00	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 56,978.62**	**S/. 4,602.77**	**S/. 6,298.15**	**S/. 4,602.77**	**S/. 5,172.77**	**S/. 4,602.77**	**S/. 4,322.77**	**S/. 4,902.77**	**S/. 4,322.77**	**S/. 4,602.77**	**S/. 4,322.77**	**S/. 4,602.77**	**S/ 4,622.77**
2	GESTIÓN DOCUMENTARIA DE LA GERENCIA DE GESTIÓN AMBIENTAL Y SERVICIOS MUNICIPALES	NOTIFICACIÓN	**SECRETARIA DE ALCALDÍA - CAS IND. (ORE VILCATOMA, Hermelinda)**	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	S/. 22,970.28	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 172.28	S/. 2,067.33	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/ 3,865.00	S/. 3,865.00	S/. -	S/. 2,573.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,292.00	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	20	S/. 9.00	S/. 180.00	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	6	S/. 6.00	S/. 36.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -

BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR NEGRO	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/ -
BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/ -
BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	EMP X 50	1	S/. 40.00	**S/. 40.00**	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	EMP X 50	1	S/. 40.00	**S/. 40.00**	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO	EMP X 50	1	S/. 40.00	**S/. 40.00**	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
BORRADOR BLANCO PARA LAPIZ TAMAÑO MEDIANO	UNIDAD	6	S/. 3.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
LIBRO DE ACTAS RAYADO D/ 75GR X 200 HOJAS / 400 FOLIOS	UNIDAD	2	S/. 35.00	**S/. 70.00**	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
LIBRO DE ACTAS RAYADO D/ 75GR X 400 HOJAS / 800 FOLIOS	UNIDAD	2	S/. 70.00	**S/. 140.00**	S/. -	S/. 140.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
CINTA ADHESIVA PARA EMBALAJE DE 2 in X 55 m	UNIDAD	4	S/. 6.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
CLIP METÁLICOS X 100 UNIDADES	UNIDAD	4	S/. 3.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
CLIP MARIPOSA DE METAL 45 MM X 50	UNIDAD	3	S/. 5.00	**S/. 15.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
CLIP MARIPOSA DE METAL 65 MM X 12	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
CORRECTOR LIQUIDO TIPO LAPICERO - FABER CASTELL 421	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	4	S/. 6.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
ENGRAPADOR DE METAL TIPO ALICATE PARA GRAPA 26/6	UNIDAD	1	S/. 45.00	**S/. 45.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -

FECHADOR TRODAT 1020	UNIDAD	2	S/. 15.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FECHADOR TRODAT 2910/P02 CON PLACA	UNIDAD	1	S/. 50.00	**S/. 50.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FOLDER MANILA TAMAÑO A4	EMP X 50	2	S/. 30.00	**S/. 60.00**	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	4	S/. 17.00	**S/. 68.00**	S/. -	S/. 68.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GOMA EN BARRA X 40 g APROX	UNIDAD	4	S/. 7.00	**S/. 28.00**	S/. -	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
GRAPA 26/6 X 5000	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	12	S/. 1.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS	UNIDAD	4	S/. 14.00	**S/. 56.00**	S/. -	S/. 56.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PAPEL BOND 75 g TAMAÑO A4	MILLAR	15	S/. 44.00	**S/. 660.00**	S/. -	S/. 352.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 308.00	S/. -	S/. -	S/. -	S/. -
PAPEL LUSTRE DE 50 cm X 65 cm COLOR NARANJA	UNIDAD	25	S/. 1.00	**S/. 25.00**	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PERFORADOR DE 2 ESPIGAS PARA 30 HOJAS APROX. - ARTESCO	UNIDAD	1	S/. 55.00	**S/. 55.00**	S/. -	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
PORTA CLIPS ACRILICO CON IMAN PARA 200 CLIPS - ARTESCO	UNIDAD	1	S/. 7.00	**S/. 7.00**	S/. -	S/. 7.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
SOBRE MANILA TAMAÑO A4	EMP X 25	4	S/. 19.00	**S/. 76.00**	S/. -	S/. 76.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	4	S/. 15.00	**S/. 60.00**	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAJADOR DE METAL PARA LAPIZ	UNIDAD	4	S/. 2.00	**S/. 8.00**	S/. -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	3	S/. 9.00	**S/. 27.00**	S/. -	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	3	S/. 9.00	**S/. 27.00**	S/. -	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - 8127-1317

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TAMPÓN PARA HUELLA DACTILAR 4 cm DE DIÁMETRO - ARTESCO	UNIDAD	2	S/. 12.00	S/. 24.00	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TUERA DE METAL DE 7 in PUNTA ROMA CON MANGO DE PLASTICO	UNIDAD	4	S/. 14.00	S/. 56.00	S/. -	S/. 56.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	4	S/. 5.00	S/. 20.00	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	4	S/. 5.00	S/. 20.00	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESION PARA HP COD. REF. 78A CE278AD NEGRO - HP	UNIDAD	4	S/. 420.00	S/. 1,680.00	S/. -	S/. 840.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 840.00	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 29,502.61**	**S/. 2,086.47**	**S/. 4,659.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,386.47**	**S/. 3,378.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,086.47**	**S/. 2,386.47**
3	REALIZACIÓN DEL MANTENIMIENTO Y CUIDADO DE LA ANTENA DE TELEVISIÓN	REGISTRO	**TRABAJADOR DE SERVICIO III - NOMBRADO (HUAMAN DE LA CRUZ, Maximo)**	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	VIES	12	S/. 1,962.88	**S/. 23,554.56**	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88
				2.1.1 9.1 2	AGUINALDOS	VIES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	VIES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	VIES	12	S/. 176.66	**S/. 2,119.91**	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66
				2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 600.00	**S/. 600.00**	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE INSTALACIÓN DE CODIFICADORES DE SEÑAL ABIERTA EN LA ANTENA PARABOLICA	SERVICIO	1	S/. 600.00	**S/. 600.00**	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 99	SERVICIOS DIVERSOS	SERVICIO	1	S/. 2,400.00	**S/. 2,400.00**	S/. 640.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00
					SERVICIO DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA ANTENA	SERVICIO	1	S/. 480.00	**S/. 480.00**	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE SEÑAL ABIERTA EN LA ANTENA PARABOLICA	SERVICIO	12	S/. 160.00	**S/. 1,920.00**	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 26,674.47**	**S/. 2,539.54**	**S/. 2,139.54**	**S/. 2,139.54**	**S/. 2,139.54**	**S/. 2,139.54**	**S/. 2,139.54**	**S/. 2,439.54**	**S/. 2,139.54**	**S/. 2,139.54**	**S/. 2,139.54**	**S/. 2,139.54**	**S/. 2,439.54**

CPC. JAIME QUISPE MARIN - CONTADOR - 01317

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				2.3	BIENES Y SERVICIOS				S/. 3,000.00	S/. 640.00	S/. 160.00	S/. 760.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00
						CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)					S/ 23,554.56	S/ 22,955.00	-S/ 599.56	S/. 23,554.56	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88
2.1.1 9.1 2	AGUINALDOS					S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. 300.00
2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD					S/ 400.00	S/ 400.00	S/ -	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO					S/ 2,119.91	S/ 2,066.00	-S/ 53.91	S/. 2,119.91	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO					S/ 850.00	S/ 600.00	-S/ 250.00	S/. 850.00	S/. -	S/. -	S/. -	S/. 850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES					S/ 1,975.38	S/ 8,000.00	S/ 6,024.62	S/. 1,975.38	S/. -	S/. 1,975.38	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA					S/ 3,865.00	S/ 3,000.00	-S/ 865.00	S/. 3,865.00	S/. -	S/. 2,573.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,292.00	S/. -	S/. -	S/ -
2.3.1 99.1 99	OTROS BIENES					S/ -	S/ 3,602.00	S/ 3,602.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE					S/ 300.00	S/ 500.00	S/ 200.00	S/. 300.00	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. 50.00	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO					S/ 1,380.00	S/ 1,400.00	S/ 20.00	S/. 1,380.00	S/. 230.00	S/. -	S/. 230.00	S/. -	S/. 230.00	S/. -	S/. 230.00	S/. -	S/. 230.00	S/. -	S/. -
2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS					S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS					S/ 2,400.00	S/ 2,400.00	S/ -	S/. 2,400.00	S/. 640.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/. 160.00	S/ 160.00
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO					S/ 72,340.56	S/ 71,141.00	-S/ 1,199.56	S/. 72,340.56	S/. 6,028.38	S/. 6,028.38	S/. 6,028.38	S/. 6,028.38	S/. 6,028.38	S/. 6,028.38	S/. 6,028.38	S/. 6,028.38	S/. 6,028.38	S/. 6,028.38	S/. 6,028.38
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS					S/ 4,570.29	S/ 4,463.00	-S/ 107.29	S/. 4,570.29	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 330.86	S/. 380.86	S/. 380.86	S/. 380.86
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS					S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. 600.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES								S/. 26,674.47	S/. 2,539.54	S/. 2,139.54	S/. 2,139.54	S/ 2,139.54	S/. 2,139.54	S/. 2,139.54	S/. 2,439.54	S/. 2,139.54	S/. 2,139.54	S/. 2,139.54	S/. 2,439.54
2.3	BIENES Y SERVICIOS								S/. 89,481.23	S/. 7,329.24	S/. 11,117.62	S/. 7,449.24	S/. 7,419.24	S/. 6,849.24	S/. 6,569.24	S/. 7,449.24	S/. 7,861.24	S/. 6,849.24	S/. 6,569.24	S/. 6,849.24	S/. 7,169.24
TOTAL						S/ 116,155.70	S/ 122,931.00	S/ 6,776.30	S/. 116,155.70	S/. 9,868.78	S/. 13,257.16	S/. 9,588.78	S/. 9,558.78	S/. 8,988.78	S/. 8,708.78	S/. 8,888.78	###########	S/. 8,988.78	S/. 8,708.78	S/. 8,988.78	S/ 9,608.78

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	17: AMBIENTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	055: GESTION INTEGRAL DE LA CALIDAD AMBIENTAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0126: VIGILANCIA Y CONTROL INTEGRAL DE LA CONTAMINACION Y REMEDIACION

FUENTE DE FINANCIAMIENTO:	**5: RECURSOS DETERMINADOS**
RUBRO:	**07: FONDO DE COMPENSACION MUNICIPAL**
	08: IMPUESTOS MUNICIPALES
ACTIVIDAD:	**5000605: CONTROL, APROVECHAMIENTO Y CALIDAD AMBIENTAL**
FINALIDAD:	**0307346 GESTION Y ADMINISTRACION AMBIENTAL**
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	**PROMOVER LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE LA MAR**
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	**PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL IMPLEMENTADA EN BENEFICIO DE LA PROVINCIA DE LA MAR.**

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS ACTIVIDADES DE LA SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO	INFORME DE EVALUACIÓN	12	1	1	1	1	1	1	1	1	1	1	1	1
2	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO	DOCUMENTOS EMITIDOS	480	40	40	40	40	40	40	40	40	40	40	40	40

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS ACTIVIDADES DE LA SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO	INFORME DE EVALUACIÓN	PERSONAL NOMBRADO (URBANO VELASQUE, Roberto)	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,956.66	**S/. 23,479.92**	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66
				2.1.1.9.1.2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3.1.1.13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 176.10	**S/. 2,113.19**	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10
			PERSONAL NOMBRADO (YUCRA MUCHA, Máximo)	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,956.66	**S/. 23,479.92**	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66
				2.1.1.9.1.2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 176.10	**S/. 2,113.19**	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	MES	10	S/. 50.00	**S/. 500.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	4	S/. 150.00	**S/. 600.00**	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -
			SUB GERENTE DE GESTIÓN AMBIENTAL Y ORNATO - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 53,186.23**	**S/. 5,065.52**	**S/. 4,265.52**	**S/. 4,265.52**	**S/. 4,265.52**	**S/. 4,265.52**	**S/. 4,265.52**	**S/. 4,865.52**	**S/. 4,265.52**	**S/. 4,265.52**	**S/. 4,265.52**	**S/. 4,265.52**	**S/. 4,865.52**
				2.3	**BIENES Y SERVICIOS**				**S/. 45,902.96**	**S/. 3,708.58**	**S/. 3,908.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,908.58**	**S/. 3,708.58**	**S/. 4,008.58**	**S/. 3,908.58**	**S/. 3,708.58**	**S/. 3,708.58**	**S/. 3,908.58**	**S/. 4,008.58**
2	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO	DOCUMENTOS EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 8,211.00	**S/. 8,211.00**	S/. -	S/. 8,211.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AGENDA BIDIARIA DE CUERO 15 cm X 21.5 cm	UNIDAD	3	S/. 30.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LIBRO DE ACTAS EMPASTADO RAYADO X 400 HOJAS	UNIDAD	3	S/. 16.00	**S/. 48.00**	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	30	S/. 9.00	**S/. 270.00**	S/. -	S/. 270.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A5	UNIDAD	5	S/. 9.00	**S/. 45.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 4.00	**S/. 48.00**	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - 8161-7-1318

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MARTIN - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO	UNIDAD	5	S/. 4.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) TINTA GEL PUNTA FINA COLOR AZUL	UNIDAD	5	S/. 6.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) TINTA GEL PUNTA FINA COLOR NEGRO	UNIDAD	5	S/. 6.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) TINTA GEL PUNTA FINA COLOR ROJO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BORRADOR BLANCO PARA LAPIZ TAMAÑO MEDIANO	UNIDAD	4	S/. 1.00	**S/. 4.00**	S/. -	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CHINCHE CON CABEZA DE COLORES X 100	UNIDAD	4	S/. 4.00	**S/. 16.00**	S/. -	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA ADHESIVA TRANSPARENTE 1 1/2 in X 72 yd	UNIDAD	5	S/. 5.00	**S/. 25.00**	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA ADHESIVA TRANSPARENTE 1 in X 72 yd	UNIDAD	5	S/. 5.00	**S/. 25.00**	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA DE EMBALAJE 2 in X 55 yd	UNIDAD	7	S/. 5.00	**S/. 35.00**	S/. -	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 1 in X 40 yd	UNIDAD	3	S/. 7.00	**S/. 21.00**	S/. -	S/. 21.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 4 in X 55 yd	UNIDAD	10	S/. 13.00	**S/. 130.00**	S/. -	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CLIP DE METAL 33 mm X 100	UNIDAD	5	S/. 4.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CLIP MARIPOSA DE METAL 45 mm X 50	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	8	S/. 3.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CUADERNO ESPIRAL CUADRICULADO TAMAÑO A4 X 100 HOJAS	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - DIST. MAZO

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	CUADERNO ESPIRAL CUADRICULADO TAMAÑO A4 X 100 HOJAS	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	5	S/. 10.00	**S/. 50.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	DISPENSADOR DE CINTA ADHESIVA 72 yd	UNIDAD	2	S/. 25.00	**S/. 50.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	3	S/. 30.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FORRO DE PLASTICO TRANSPARENTE TAMAÑO A4 X 5 m	UNIDAD	8	S/. 8.00	**S/. 64.00**	S/. -	S/. 64.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GOMA EN BARRA X 40 g APROX.	UNIDAD	5	S/. 6.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GOMA LIQUIDA X 250 mL CON APLICADOR	UNIDAD	5	S/. 10.00	**S/. 50.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GRAPA 26/6 X 5000	UNIDAD	8	S/. 9.00	**S/. 72.00**	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LAPIZ NEGRO GRADO 2B CON BORRADOR	DOC.	1	S/. 12.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	MICA PORTA DOCUMENTO TRANSPARENTE TAMAÑO A4	UNIDAD	35	S/. 1.00	**S/. 35.00**	S/. -	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	NOTA AUTOADHESIVA 2 in X 2 in (5 cm X 5 cm) APROX. X 250 HOJAS COLORES VARIOS NEON	UNIDAD	4	S/. 16.00	**S/. 64.00**	S/. -	S/. 64.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4	EMP X 500	60	S/. 22.00	**S/. 1,320.00**	S/. -	S/. 1,320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4 DE COLORES VARIOS	EMP X 500	2	S/. 45.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL CREPE 50 cm X 1.80 m COLORES VARIADOS	DECENA	1	S/. 18.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE 50 cm X 65 cm COLOR VERDE CLARO	UNIDAD	12	S/. 1.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE 50 cm X 65 cm COLOR LILA	UNIDAD	15	S/. 1.00	**S/. 15.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

	PAPELOGRAFO CUADRICULADO 56 g DE 61 cm X 86 cm	UNIDAD	25	S/. 1.00	**S/. 25.00**	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PEGAMENTO SILICONA X 250 mL	UNIDAD	3	S/. 12.00	**S/. 36.00**	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA JUEGO X 12 COLORES	UNIDAD	3	S/. 28.00	**S/. 84.00**	S/. -	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA DELGADA	UNIDAD	6	S/. 4.50	**S/. 27.00**	S/. -	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON RESALTADOR PUNTA GRUESA BISELADA AMARILLO	UNIDAD	5	S/. 3.00	**S/. 15.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	3	S/. 10.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TABLERO DE PLÁSTICO TAMAÑO A4 CON SUJETADOR DE METAL	UNIDAD	5	S/. 15.00	**S/. 75.00**	S/. -	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAJADOR DE METAL PARA LAPIZ	UNIDAD	4	S/. 2.00	**S/. 8.00**	S/. -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	3	S/. 6.00	**S/. 18.00**	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON COLOR AZUL X 250 ML	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON COLOR ROJO X 250 ML	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA DE IMPRESIÓN PARA EPSON COD. REF. T941220AL CIAN - EPSON	UNIDAD	3	S/. 270.00	**S/. 810.00**	S/. -	S/. 810.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

				TINTA DE IMPRESIÓN PARA EPSON COD. REF. T941320AL MAGENTA - EPSON	UNIDAD	3	S/. 270.00	**S/. 810.00**	S/. -	S/. 810.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESIÓN PARA EPSON COD. REF. T941420AL AMARILLO - EPSON	UNIDAD	3	S/. 270.00	**S/. 810.00**	S/. -	S/. 810.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESIÓN PARA EPSON COD. REF. T942120AL NEGRO - EPSON	UNIDAD	3	S/. 290.00	**S/. 870.00**	S/. -	S/. 870.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESION PARA EPSON COD. REF. T664120 NEGRO - EPSON	UNIDAD	3	S/. 65.00	**S/. 195.00**	S/. -	S/. 195.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESION PARA EPSON COD. REF. T664220 CIAN - EPSON	UNIDAD	3	S/. 65.00	**S/. 195.00**	S/. -	S/. 195.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESION PARA EPSON COD. REF. T664320 MAGENTA - EPSON	UNIDAD	3	S/. 65.00	**S/. 195.00**	S/. -	S/. 195.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESION PARA EPSON COD. REF. T664420 AMARILLO - EPSON	UNIDAD	3	S/. 65.00	**S/. 195.00**	S/. -	S/. 195.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESORA PARA EPSON COD. REF.T6731 NEGRO - EPSON	UNIDAD	3	S/. 65.00	**S/. 195.00**	S/. -	S/. 195.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESORA PARA EPSON COD. REF.T6732 CIAN - EPSON	UNIDAD	3	S/. 65.00	**S/. 195.00**	S/. -	S/. 195.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESORA PARA EPSON COD. REF. T6733 MAGENTA - EPSON	UNIDAD	3	S/. 65.00	**S/. 195.00**	S/. -	S/. 195.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESORA PARA EPSON COD. REF. T6734 AMARILLO -ESON	UNIDAD	3	S/. 65.00	**S/. 195.00**	S/. -	S/. 195.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - ELECTRICISTA 017-1313

MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				2.3	BIENES Y SERVICIOS				S/. 8,211.00	S/. -	S/. 8,211.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			ASISTENTE ADMINISTRATIVO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	BIENES Y SERVICIOS				S/. 33,102.96	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 3,008.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 2,708.58	S/. 3,008.58

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 46,959.84	S/ 45,760.00	-S/ 1,199.84	S/. 46,959.84	S/. 3,913.32	S/. 3,913.32	S/. 3,913.32	S/. 3,913.32	S/. 3,913.32	S/. 3,913.32	S/. 3,913.32	S/. 3,913.32	S/. 3,913.32	S/. 3,913.32	S/. 3,913.32	S/. 3,913.32
2.1.1 9.1 2	AGUINALDOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	S/ 800.00	S/ 800.00	S/ -	S/. 800.00	S/. 800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 4,226.39	S/ 3,730.00	-S/ 496.39	S/. 4,226.39	S/. 352.20	S/. 352.20	S/. 352.20	S/. 352.20	S/. 352.20	S/. 352.20	S/. 352.20	S/. 352.20	S/. 352.20	S/. 352.20	S/. 352.20	S/. 352.20
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 8,211.00	S/ 11,704.00	S/ 3,493.00	S/. 8,211.00	S/. -	S/. 8,211.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 200.00	S/ 500.00	S/ 300.00	S/. 200.00	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 72,000.00	S/ 55,971.00	-S/ 16,029.00	S/. 72,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 5,005.92	S/ 4,183.00	-S/ 822.92	S/. 5,005.92	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 53,185.23	S/. 5,065.52	S/. 4,265.52	S/. 4,265.52	S/. 4,265.52	S/. 4,265.52	S/. 4,265.52	S/. 4,865.52	S/. 4,265.52	S/. 4,265.52	S/. 4,265.52	S/. 4,265.52	S/. 4,865.52
2.3	BIENES Y SERVICIOS				S/. 87,215.92	S/. 6,417.16	S/. 14,828.16	S/. 6,417.16	S/. 6,417.16	S/. 6,617.16	S/. 6,417.16	S/. 7,017.16	S/. 6,617.16	S/. 6,417.16	S/. 6,417.16	S/. 6,617.16	S/. 7,017.16
TOTAL		S/ 140,303.15	S/ 125,548.00	-S/ 14,755.15	S/. 140,403.15	S/. 11,482.68	S/. 19,093.68	S/. 10,682.68	S/. 10,682.68	S/. 10,882.68	S/. 10,682.68	S/. 11,882.68	S/. 10,882.68	S/. 10,682.68	S/. 10,682.68	S/. 10,882.68	S/. 11,882.68

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CATEGORIA PRESUPUESTAL :	0036: GESTION INTEGRAL DE RESIDUOS SOLIDOS	FUNCIÓN	17: AMBIENTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	055: GESTION INTEGRAL DE LA CALIDAD AMBIENTAL

PRODUCTO/PROYECTO:	**3000848: RESIDUOS SOLIDOS DEL AMBITO MUNICIPAL DISPUESTOS ADECUADAMENTE**	**GRUPO FUNCIONAL:**	**0124: GESTION DE LOS RESIDUOS SOLIDOS**
FUENTE DE FINANCIAMIENTO:	**5: RECURSOS DETERMINADOS**		
RUBRO:	**08: IMPUESTOS MUNICIPALES**		
ACTIVIDAD:	**5006157: EDUCACION Y SENSIBILIZACION A LA POBLACION EN MATERIA DE RESIDUOS SOLIDOS**		
FINALIDAD:	**0236232 EDUCACION Y SENSIBILIZACION A LA POBLACION EN MATERIA DE RESIDUOS SOLIDOS**		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	**PROMOVER LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE LA MAR**		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	**PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL IMPLEMENTADA EN BENEFICIO DE LA PROVINCIA DE LA MAR.**		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EJECUCIÓN DE ACCIONES PARA LA FORMACIÓN DE PROMOTORES AMBIENTALES	PROMOTORES	44	1	1	5	8	4	7	7	7	1	1	1	1
2	IMPLEMENTACIÓN DE ESPACIOS PÚBLICOS QUE CONTRIBUYEN A LA EDUCACIÓN AMBIENTAL	ESPACIOS HABILITADOS	12	1	1	1	1	1	1	1	1	1	1	1	1
3	EJECUCIÓN DE ACTIVIDADES, CAMPAÑAS Y EVENTOS DE FOMENTO A LA EDUCACIÓN AMBIENTAL	ACTIVIDADES EFECTUADAS	12	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EJECUCIÓN DE ACCIONES PARA LA FORMACIÓN DE PROMOTORES AMBIENTALES	PROMOTORES	FORMACIÓN DE PROMOTORES AMBIENTALES ESCOLARES	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 1,832.00	**S/. 1,832.00**	S/. -	S/. -	S/. -	S/. 916.00	S/. -	S/. -	S/. -	S/. -	S/. 916.00	S/. -	S/. -	S/. -
					GASEOSA DE 3 LT X 4 UNIDADES	UNIDAD	12	S/. 44.00	**S/. 528.00**	S/. -	S/. -	S/. -	S/. 264.00	S/. -	S/. -	S/. -	S/. -	S/. 264.00	S/. -	S/. -	S/. -
					GALLETA SODA 34 GR. APROX. 216	UNIDAD	8	S/. 108.00	**S/. 864.00**	S/. -	S/. -	S/. -	S/. 432.00	S/. -	S/. -	S/. -	S/. -	S/. 432.00	S/. -	S/. -	S/. -
					AGUA MINERAL SIN GAS X 625 mL APROX. X 15	UNIDAD	20	S/. 22.00	**S/. 440.00**	S/. -	S/. -	S/. -	S/. 220.00	S/. -	S/. -	S/. -	S/. -	S/. 220.00	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - ECT-017-MVM

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 2,200.00	**S/. 2,200.00**	S/. -	S/. -	S/. -	S/. 1,100.00	S/. -	S/. -	S/. -	S/. -	S/. 1,100.00	S/. -	S/. -	S/. -
					CAMISETA POLIESTER MANGA LARGA UNISEX CON LOGO	UNIDAD	40	S/. 30.00	**S/. 1,200.00**	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -
					GORRA DE DRIL TIPO SAFARI CON LOGOTIPO	UNIDAD	40	S/. 25.00	**S/. 1,000.00**	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 963.00	**S/. 963.00**	S/. -	S/. -	S/. -	S/. 963.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	3	S/. 44.00	**S/. 132.00**	S/. -	S/. -	S/. -	S/. 132.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA EN LIQUIDO X 500 ML	UNIDAD	8	S/. 10.00	**S/. 80.00**	S/. -	S/. -	S/. -	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 40 g APROX	UNIDAD	8	S/. 7.00	**S/. 56.00**	S/. -	S/. -	S/. -	S/. 56.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARTULINA DE 180 g VARIOS COLORES	UNIDAD	50	S/. 1.00	**S/. 50.00**	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE 50 X 65 COLOR VERDE	UNIDAD	50	S/. 1.00	**S/. 50.00**	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE X 72 YD	UNIDAD	5	S/. 9.00	**S/. 45.00**	S/. -	S/. -	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PIZARRA ACRILICA PORTATIL CON RUEDAS	UNIDAD	1	S/. 500.00	**S/. 500.00**	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SILICONA EN BARRA	UNIDAD	50	S/. 1.00	**S/. 50.00**	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 4,995.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 2,979.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 2,016.00**	**S/. -**	**S/. -**	**S/. -**
			FORMACIÓN DE PROMOTORES AMBIENTALES JUVENILES	2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 1,375.00	**S/. 1,375.00**	S/. -	S/. -	S/. 1,375.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CAMISETA POLIESTER MANGA LARGA UNISEX CON LOGO	UNIDAD	25	S/. 30.00	**S/. 750.00**	S/. -	S/. -	S/. 750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DE DRIL TIPO SAFARI CON LOGOTIPO	UNIDAD	25	S/. 25.00	**S/. 625.00**	S/. -	S/. -	S/. 625.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 99.1 99	OTROS BIENES	GLOBAL	1	S/. 10,600.00	**S/. 10,600.00**	S/. -	S/. -	S/. 10,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AFICHES DE SEGREGACION	MILLAR	2	S/. 1,500.00	**S/. 3,000.00**	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ETIQUETA ADHESIVA (DIAMETRO APROX.12 CM	MILLAR	2	S/. 900.00	**S/. 1,800.00**	S/. -	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CALENDARIO 2024	MILLAR	1	S/. 4,200.00	**S/. 4,200.00**	S/. -	S/. -	S/. 4,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					COMPRESORA PARA PINTAR	UNIDAD	1	S/. 1,500.00	**S/. 1,500.00**	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

					CABLE EXTENSIÓN ELECTRICA	UNIDAD	2	S/. 50.00	S/. 100.00	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 11,975.00	S/. -	S/. -	S/. 11,975.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			FORMACIÓN DE PROMOTORES AMBIENTALES COMUNITARIOS	2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 804.00	S/. 804.00	S/ 804.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GASEOSA DE 3 LT X 4 UNIDADES	UNIDAD	10	S/. 48.00	S/. 480.00	S/ 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA SODA 34 GR. APROX. 216	CAJA	3	S/. 108.00	S/. 324.00	S/ 324.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 1,375.00	S/. 1,375.00	S/ 1,375.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CAMISETA POLIESTER MANGA LARGA UNISEX CON LOGO	UNIDAD	25	S/. 30.00	S/. 750.00	S/. 750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DE DRIL TIPO SAFARI CON LOGOTIPO	UNIDAD	25	S/. 25.00	S/. 625.00	S/. 625.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 1,384.50	S/. 1,384.50	S/. 1,384.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GASOLINA DE 95 OCTANOS	GALONES	75	S/. 18.46	S/. 1,384.50	S/. 1,384.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESIÓN DE BANNER DE LA RUTA DE LOS RESIDUOS SOLIDOS	UNIDAD	1	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 6,563.50	S/. 6,563.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2	IMPLEMENTACIÓN DE ESPACIOS PÚBLICOS QUE CONTRIBUYEN A LA EDUCACIÓN AMBIENTAL	ESPACIOS HABILITADOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 200.00	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLANTILLAS DEL ABECEDARIO , PEQUEÑOS	GLOBAL	1	S/. 80.00	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLANTILLAS DEL ABECEDARIO , GRANDES	GLOBAL	1	S/. 120.00	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3 1 99.1 99	OTROS BIENES	GLOBAL	1	S/. 3,832.00	S/. 3,832.00	S/. -	S/. -	S/. -	S/. -	S/. 3,832.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CALAMINA	UNIDAD	15	S/. 45.00	S/. 675.00	S/. -	S/. -	S/. -	S/. -	S/. 675.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PINTURA MARRON	GALON	6	S/. 85.00	S/. 510.00	S/. -	S/. -	S/. -	S/. -	S/. 510.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PINTURA VERDE	GALON	6	S/. 85.00	S/. 510.00	S/. -	S/. -	S/. -	S/. -	S/. 510.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BIDONES DE PLASTICO X 100 LITROS	UNIDAD	20	S/. 95.00	S/. 1,900.00	S/. -	S/. -	S/. -	S/. -	S/. 1,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

					CLAVO PARA CALAMINA	KILO	3	S/. 9.00	**S/. 27.00**	S/. -	S/. -	S/. -	S/. -	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TRIPLEY POR PLANCHA	UNIDAD	5	S/. 42.00	**S/. 210.00**	S/. -	S/. -	S/. -	S/. -	S/. 210.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 4,032.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 4,032.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 2,055.00	**S/. 2,055.00**	S/. -	S/. -	S/. -	S/. 2,055.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND A4 POR 75 GR	MILLAR	5	S/. 17.00	**S/. 85.00**	S/. -	S/. -	S/. -	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					REGLA DE PLASTICO POR 30 CM	UNIDAD	100	S/. 1.00	**S/. 100.00**	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TABLERO ACRILICO CON SUJETADOR DE METAL	UNIDAD	25	S/. 18.00	**S/. 450.00**	S/. -	S/. -	S/. -	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAJADOR DE METAL	UNIDAD	100	S/. 1.00	**S/. 100.00**	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA DE METAL CON MANGO DE PLASTICO	UNIDAD	25	S/. 10.00	**S/. 250.00**	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ GRAFITO 2B	UNIDAD	100	S/. 3.00	**S/. 300.00**	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CUCHILLA PARA CORTAR PAPEL	UNIDAD	25	S/. 9.00	**S/. 225.00**	S/. -	S/. -	S/. -	S/. 225.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO	UNIDAD	50	S/. 3.00	**S/. 150.00**	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FOLDER DE PLASTICO TAMAÑO A4	UNIDAD	50	S/. 2.00	**S/. 100.00**	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
3	EJECUCIÓN DE ACTIVIDADES, CAMPAÑAS Y EVENTOS DE FOMENTO A LA EDUCACIÓN AMBIENTAL	ACTIVIDADES EFECTUADAS			GOMA EN BARRA X 200 GR	UNIDAD	25	S/. 7.00	**S/. 175.00**	S/. -	S/. -	S/. -	S/. 175.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON DE PALANCA A4	UNIDAD	10	S/. 12.00	**S/. 120.00**	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 410.00	**S/. 410.00**	S/. -	S/. -	S/. -	S/. -	S/. 410.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECOS DRILL	UNIDAD	2	S/. 75.00	**S/. 150.00**	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CASACA IMPERMEABLE	UNIDAD	2	S/. 130.00	**S/. 260.00**	S/. -	S/. -	S/. -	S/. -	S/. 260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			RESPONSABLE DEL PROGRAMA EDUCCA	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 26,400.00	**S/. 26,400.00**	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00
					RESPONSABLE DEL PROGRAMA EDUCCA	SERVICIO	12	S/. 2,200.00	**S/. 26,400.00**	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00
				2.3	**BIENES Y SERVICIOS**				**S/. 28,865.00**	**S/. 2,200.00**	**S/. 2,200.00**	**S/. 2,200.00**	**S/. 4,255.00**	**S/. 2,610.00**	**S/. 2,200.00**	**S/. 2,200.00**	**S/. 2,200.00**	**S/. 2,200.00**	**S/. 2,200.00**	**S/. 2,200.00**	**S/. 2,200.00**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 2,636.00	S/ 2,760.00	S/ 124.00	S/. 2,636.00	S/ 804.00	S/. -	S/. -	S/. 916.00	S/. -	S/. -	S/. -	S/. -	S/. 916.00	S/. -	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 5,360.00	S/ 8,400.00	S/ 3,040.00	S/. 5,360.00	S/ 1,375.00	S/. -	S/. 1,375.00	S/. 1,100.00	S/. 410.00	S/. -	S/. -	S/. -	S/. 1,100.00	S/. -	S/. -	S/. -

2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 1,384.50	S/ 1,400.00	S/ 15.50	S/. 1,384.50	S/ 1,384.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 1	REPUESTOS Y ACCESORIOS	S/ -	S/ 720.00	S/ 720.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 3,218.00	S/ 3,902.00	S/ 684.00	S/. 3,218.00	S/ -	S/. -	S/. -	S/. 3,018.00	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ -	S/ 3,630.00	S/ 3,630.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 2	DE COCINA, COMEDOR Y CAFETERIA	S/ -	S/ 80.00	S/ 80.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 8.2 1	MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO	S/ -	S/ 90.00	S/ 90.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ 14,432.00	S/ 11,090.00	-S/ 3,342.00	S/. 14,432.00	S/ -	S/. -	S/. 10,600.00	S/. -	S/. 3,832.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ 3,000.00	S/ -	-S/ 3,000.00	S/. 3,000.00	S/ 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 26,400.00	S/ 26,400.00	S/ -	S/. 26,400.00	S/ 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00
2.3	BIENES Y SERVICIOS				S/. 56,430.50	S/ 8,763.50	S/. 2,200.00	S/. 13,175.00	S/. 7,234.00	S/. 6,642.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 4,216.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00
TOTAL		S/ 56,430.50	S/ 58,472.00	S/ 2,041.50	S/ 56,430.50	S/ 8,763.50	S/. 2,200.00	S/. 13,175.00	S/. 7,234.00	S/. 6,642.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 4,216.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CATEGORIA PRESUPUESTAL :	0036: GESTION INTEGRAL DE RESIDUOS SOLIDOS	FUNCIÓN	17: AMBIENTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	055: GESTION INTEGRAL DE LA CALIDAD AMBIENTAL
PRODUCTO/PROYECTO:	3000848: RESIDUOS SOLIDOS DEL AMBITO MUNICIPAL DISPUESTOS ADECUADAMENTE	GRUPO FUNCIONAL:	0124: GESTION DE LOS RESIDUOS SOLIDOS
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	08: IMPUESTOS MUNICIPALES		
ACTIVIDAD:	5006158: ALMACENAMIENTO, BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PUBLICOS		
FINALIDAD:	0236233 ALMACENAMIENTO, BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PUBLICOS		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE LA MAR		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMA DE LIMPIEZA PÚBLICA IMPLEMENTADO EN EL DISTRITO DE SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE

1	REALIZACION DEL BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PÚBLICOS EN EL DISTRITO DE SAN MIGUEL	KILOMETRO	12	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACION DEL BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PÚBLICOS EN EL DISTRITO DE SAN MIGUEL			2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 12,115.00	**S/. 12,116.00**	S/. 3,029.00	S/. -	S/. -	S/. 3,029.00	S/. -	S/. -	S/. 3,029.00	S/. -	S/. -	S/. 3,029.00	S/. -	S/. -
					LECHE EVAPORADA X 170 GR, EMP X 48 UNIDADES	EMP X 48	60	S/. 115.00	**S/. 6,900.00**	S/. 1,725.00	S/. -	S/. -	S/. 1,725.00	S/. -	S/. -	S/. 1,725.00	S/. -	S/. -	S/. 1,725.00	S/. -	S/. -
					AGUA DE 20 LITROS	PAQUETE	24	S/. 25.00	**S/. 600.00**	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -
					FRUGOS DE 1.5 LITROS X 8 UNIDADES	PAQUETE	68	S/. 44.00	**S/. 2,992.00**	S/. 748.00	S/. -	S/. -	S/. 748.00	S/. -	S/. -	S/. 748.00	S/. -	S/. -	S/. 748.00	S/. -	S/. -
					GASEOSA DE 3 LT X 4 UNIDADES	PAQUETE	16	S/. 44.00	**S/. 704.00**	S/. 176.00	S/. -	S/. -	S/. 176.00	S/. -	S/. -	S/. 176.00	S/. -	S/. -	S/. 176.00	S/. -	S/. -
					GALLETA SODA 34 GR. APROX. 216	UNIDAD	8	S/. 115.00	**S/. 920.00**	S/. 230.00	S/. -	S/. -	S/. 230.00	S/. -	S/. -	S/. 230.00	S/. -	S/. -	S/. 230.00	S/. -	S/. -
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 13,200.00	**S/. 13,200.00**	S/. 6,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 6,600.00	S/. -	S/. -	S/. -	S/. -	S/. -
					MASCARILLA DESCARTABLE USO QUIRURGICO C/ TRES FILTROS X 50	UNIDAD	150	S/. 10.00	**S/. 1,500.00**	S/. 750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 750.00	S/. -	S/. -	S/. -	S/. -	S/. -
					OVEROL PROTECTOR DE TASLAN UNISEX	UNIDAD	60	S/. 60.00	**S/. 3,600.00**	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PANTALON UNISEX	UNIDAD	60	S/. 40.00	**S/. 2,400.00**	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CAMISACO UNISEX	UNIDAD	60	S/. 45.00	**S/. 2,700.00**	S/. 1,350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,350.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CAPOTIN IMPERMEABLE UNISEX	UNIDAD	20	S/. 40.00	**S/. 800.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CHOMPA JORGE CHAVEZ	UNIDAD	20	S/. 45.00	**S/. 900.00**	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CHAQUETA	UNIDAD	20	S/. 40.00	**S/. 800.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -
					SOMBRERO	UNIDAD	20	S/. 25.00	**S/. 500.00**	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 3	CALZADO	GLOBAL	1	S/. 6,900.00	**S/. 6,900.00**	S/. 3,450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,450.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOTAS DE JEBE	UNIDADES	60	S/. 40.00	**S/. 2,400.00**	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -

	ZAPATOS	UNIDADES	60	S/. 75.00	**S/. 4,500.00**	S/. 2,250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,250.00	S/. -	S/. -	S/. -	S/ -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	GLOBAL	1	S/. 19,230.00	**S/. 19,230.00**	S/. -	S/. 9,615.00	S/. -	S/. -	S/. -	S/. -	S/. 9,615.00	S/. -	S/. -	S/. -	S/ -	S/. -
	JABON DE TOCADOR LIQUIDO DE 400 ML X 24 UNIDADES	CAJA	20	S/. 228.00	**S/. 4,560.00**	S/. -	S/ 2,280.00	S/. -	S/. -	S/. -	S/. -	S/. 2,280.00	S/. -	S/. -	S/. -	S/ -	S/. -
	DETERGENTE EN POLVO X 15 kg	SACOS	20	S/. 110.00	**S/. 2,200.00**	S/. -	S/ 1,100.00	S/. -	S/. -	S/. -	S/. -	S/. 1,100.00	S/. -	S/. -	S/. -	S/ -	S/. -
	ESCOBA DE CERDA DE PLASTICO	UNIDAD	50	S/. 12.00	**S/. 600.00**	S/. -	S/ 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/ -	S/. -
	LEJIA (HIPOCLORITO DE SODIO) AL 5%	GALON	20	S/. 13.00	**S/. 260.00**	S/. -	S/ 130.00	S/. -	S/. -	S/. -	S/. -	S/. 130.00	S/. -	S/. -	S/. -	S/ -	S/. -
	AMBIENTADOR LIQUIDO X 1 GALON	GALON	24	S/. 10.00	**S/. 240.00**	S/. -	S/ 120.00	S/. -	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/ -	S/. -
	PAPEL TOALLA DOBLE HOJA BLANCO	PAQUETE	10	S/. 30.00	**S/. 300.00**	S/. -	S/ 150.00	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/ -	S/. -
	BOLSA POLIETILENO (GRANDE)	PAQUETE	60	S/. 30.00	**S/. 1,800.00**	S/. -	S/ 900.00	S/. -	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/ -	S/. -
	BOLSA POLIETILENO (PEQUEÑO)	PAQUETE	60	S/. 20.00	**S/. 1,200.00**	S/. -	S/ 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/ -	S/. -
	ALCOHOL ETÍLICO 70% GEL 1L	UNIDAD	40	S/. 17.00	**S/. 680.00**	S/. -	S/ 340.00	S/. -	S/. -	S/. -	S/. -	S/. 340.00	S/. -	S/. -	S/. -	S/ -	S/. -
	ESCOBA DE CERDA O PAJA	UNIDAD	120	S/. 35.00	**S/. 4,200.00**	S/. -	S/ 2,100.00	S/. -	S/. -	S/. -	S/. -	S/. 2,100.00	S/. -	S/. -	S/. -	S/ -	S/. -
	LIMPIA VIDRIOS	GALON	24	S/. 20.00	**S/. 480.00**	S/. -	S/ 240.00	S/. -	S/. -	S/. -	S/. -	S/. 240.00	S/. -	S/. -	S/. -	S/ -	S/. -
	TRAPEADOR	UNIDAD	50	S/. 6.00	**S/. 300.00**	S/. -	S/ 150.00	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/ -	S/. -
	RECOGEDOR PEQUEÑO DE METAL	UNIDAD	20	S/. 15.00	**S/. 300.00**	S/. -	S/ 150.00	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/ -	S/. -
	RECOGEDOR DE METAL CON MANGO DE MADERA	UNIDAD	30	S/. 25.00	**S/. 750.00**	S/. -	S/ 375.00	S/. -	S/. -	S/. -	S/. -	S/. 375.00	S/. -	S/. -	S/. -	S/ -	S/. -
	BALDE DE PLASTICO DE 8 LITROS	UNIDAD	8	S/. 20.00	**S/. 160.00**	S/. -	S/ 80.00	S/. -	S/. -	S/. -	S/. -	S/. 80.00	S/. -	S/. -	S/. -	S/ -	S/. -
	FRANELA X 200 M	ROLLO	1	S/. 1,200.00	**S/. 1,200.00**	S/. -	S/ 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/ -	S/. -
2.3.1 6.1 4	DE SEGURIDAD	GLOBAL	1	S/. 3,000.00	**S/. 3,000.00**	S/. -	S/ 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/ -	S/. -
	GUANTES DE NAYLON CON PALMA DE NITRILO	PAR	120	S/. 15.00	**S/. 1,800.00**	S/. -	S/ 900.00	S/. -	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/ -	S/. -
	GUANTES DE JEBE	PAR	120	S/. 10.00	**S/. 1,200.00**	S/. -	S/ 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/ -	S/. -
2.3.1 99.1 1	HERAMIENTAS	GLOBAL	1	S/. 1,352.00	**S/. 1,352.00**	S/. -	S/ 676.00	S/. -	S/. -	S/. -	S/. -	S/. 676.00	S/. -	S/. -	S/. -	S/ -	S/. -
	PICOS JARDINEROS	UNIDAD	14	S/. 40.00	**S/. 560.00**	S/. -	S/ 280.00	S/. -	S/. -	S/. -	S/. -	S/. 280.00	S/. -	S/. -	S/. -	S/ -	S/. -
	PICO CON MANGO DE MADERA	UNIDAD	6	S/. 42.00	**S/. 252.00**	S/. -	S/ 126.00	S/. -	S/. -	S/. -	S/. -	S/. 126.00	S/. -	S/. -	S/. -	S/ -	S/. -
	BARRETA	UNIDAD	4	S/. 75.00	**S/. 300.00**	S/. -	S/ 150.00	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/ -	S/. -

CPC. JAIME QUISPE CONDORI - CIP. 217313

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

		KILOMETRO			PALA	UNIDAD	6	S/. 40.00	S/. 240.00	S/. -	S/ 120.00	S/. -	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/ -	S/. -
			TRABAJADOR DE LIMPIEZA I - CAS IND (QUISPE TORRES, Abraham)	2.1 1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	S/. 18,170.28	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514 19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
				2.1 3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	S/. 1,635.33	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/ -	S/. 300.00
			TRABAJADOR DE LIMPIEZA II - CAS IND (ROMERO QUISPE, Leonardo)	2.1 1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	S/. 18,170.28	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514 19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
				2.1 3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	S/. 1,635.33	S/. 136.28	S/. 136.28	S/. - 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/ -	S/. 300.00
			TRABAJADOR DE LIMPIEZA III - CAS IND (GARCIA QUISPE, Eusebio)	2.1 1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	S/. 18,170.28	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514 19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
				2.1 3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	S/. 1,635.33	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/ -	S/. 300.00
			TRABAJADOR DE LIMPIEZA IV - CAS IND (LAPA QUISPE, Maria Luz)	2.1 1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	S/. 18,170.28	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
				2.1 3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	S/. 1,635.33	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/ -	S/. 300.00
			TRABAJADOR DE LIMPIEZA V - CAS IND (CHAVEZ	2.1 1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	S/. 18,170.28	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514 19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19

			QUISPE, Clementina)	2.1 3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	S/. 1,635.33	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/ -	S/. 300.00
			TRABAJADOR DE LIMPIEZA I	2.1 1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1 3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	S/. 1,512.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/ -	S/. 300.00
			TRABAJADOR DE LIMPIEZA II	2.1 1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1 3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	S/. 1,512.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/ -	S/. 300.00
			TRABAJADOR DE LIMPIEZA III	2.1 1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1 3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	S/. 1,512.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/ 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/ -	S/. 300.00
				2.3	BIENES Y SERVICIOS				S/. 214,562.03	S/. 25,909.34	S/. 24,621.34	S/. 12,830.34	S/ 15,859.34	S/. 12,830.34	S/. 12,830.34	S/. 40,100.34	S/. 12,830.34	S/. 12,830.34	S/. 15,859.34	S/. 12,830.34	S/. 15,230.34

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 12,116.00	S/ 15,996.00	S/ 3,880.00	S/. 12,116.00	S/. 3,029.00	S/. -	S/. -	S/ 3,029.00	S/. -	S/. -	S/. 3,029.00	S/. -	S/. -	S/. 3,029.00	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 13,200.00	S/ 29,700.00	S/ 16,500.00	S/. 13,200.00	S/. 6,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 6,600.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 3	CALZADO	S/ 6,900.00	S/ 10,000.00	S/ 3,100.00	S/. 6,900.00	S/. 3,450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,450.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ 19,230.00	S/ 38,850.00	S/ 19,620.00	S/. 19,230.00	S/. -	S/. 9,615.00	S/. -	S/. -	S/. -	S/. -	S/. 9,615.00	S/. -	S/. -	S/. -	S/. -	S/. -

2.3.1 6.1 4	DE SEGURIDAD	S/ 3,000.00	S/ 1,000.00	-S/ 2,000.00	S/. 3,000.00	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 1	HERAMIENTAS	S/ 1,352.00	S/ 1,500.00	S/ 148.00	S/. 1,352.00	S/. -	S/. 676.00	S/. -	S/ -	S/. -	S/. -	S/. 676.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 141,251.40	S/ 138,252.00	-S/ 2,999.40	S/. 141,251.40	S/. 11,770.95	S/. 11,770.95	S/. 11,770.95	S/ 11,770.95	S/. 11,770.95	S/. 11,770.95	S/. 11,770.95	S/. 11,770.95	S/. 11,770.95	S/. 11,770.95	S/. 11,770.95	S/. 11,770.95
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 12,712.63	S/ 12,443.00	-S/ 269.63	S/. 12,712.63	S/. 1,059.39	S/. 1,059.39	S/. 1,059.39	S/ 1,059.39	S/. 1,059.39	S/. 1,059.39	S/. 1,059.39	S/. 1,059.39	S/. 1,059.39	S/. 1,059.39	S/. 1,059.39	S/. 1,059.39
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 4,800.00	S/ 4,800.00	S/ -	S/. 4,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,400.00	S/. -	S/. -	S/. -	S/. -	S/. 2,400.00
2.3	BIENES Y SERVICIOS				S/. 214,562.03	S/. 25,909.34	S/. 24,621.34	S/. 12,830.34	S/. 15,859.34	S/. 12,830.34	S/. 12,830.34	S/. 40,100.34	S/. 12,830.34	S/. 12,830.34	S/. 15,859.34	S/. 12,830.34	S/. 15,230.34
TOTAL		S/ 214,562.03	S/ 152,541.00	S/ 37,971.97	S/. 214,562.03	S/. 25,909.34	S/. 24,621.34	S/. 12,830.34	S/ 15,859.34	S/. 12,830.34	S/. 12,830.34	S/. 40,100.34	S/. 12,830.34	S/. 12,830.34	S/. 15,859.34	S/. 12,830.34	S/. 15,230.34

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CATEGORIA PRESUPUESTAL :	0036: GESTION INTEGRAL DE RESIDUOS SOLIDOS	FUNCIÓN	17: AMBIENTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	055: GESTION INTEGRAL DE LA CALIDAD AMBIENTAL
PRODUCTO/PROYECTO:	3000848: RESIDUOS SOLIDOS DEL AMBITO MUNICIPAL DISPUESTOS ADECUADAMENTE	GRUPO FUNCIONAL:	0124: GESTION DE LOS RESIDUOS SOLIDOS
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	08: IMPUESTOS MUNICIPALES		
ACTIVIDAD:	5006159: RECOLECCION Y TRANSPORTE DE RESIDUOS SOLIDOS MUNICIPALES		
FINALIDAD:	0236234 RECOLECCION Y TRANSPORTE DE RESIDUOS SOLIDOS		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE LA MAR		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMA DE LIMPIEZA PÚBLICA IMPLEMENTADO EN EL DISTRITO DE SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	RECOLECCIÓN Y TRANSPORTE DE RESIDUOS SÓLIDOS MUNICIPALES	TONELADA	540	45	45	45	45	45	45	45	45	45	45	45	45

CPC. JAIME QUISPE CONTRERAS - ETI-017-MM

MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	RECOLECCIÓN Y TRANSPORTE DE RESIDUOS SÓLIDOS MUNICIPALES	TONELADA		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 25,846.13	**S/. 25,846.13**	S/. -	S/. 12,923.06	S/. -	S/. -	S/. -	S/. -	S/. 12,923.06	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL DS	GALONES	1400	S/. 18.46	**S/. 25,846.13**	S/. -	S/. 12,923.06	S/. -	S/. -	S/. -	S/. -	S/. 12,923.06	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 6.1 1	DE VEHICULOS	GLOBAL	1	S/. 7,000.00	**S/. 7,000.00**	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BATERIA	UNIDAD	2	S/. 500.00	**S/. 1,000.00**	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -
					LLANTAS	UNIDAD	4	S/. 1,500.00	**S/. 6,000.00**	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 4.5 1	DE VEHICULOS	SERVICIO	2	S/. 9,000.00	**S/. 15,000.00**	S/. 7,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 7,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE MANTENIMIENTO DE VEHICULO COMPACTADOR	SERVICIO	2	S/. 4,000.00	**S/. 8,000.00**	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE MANTENIMIENTO DEL VEHICULO IZUSO	SERVICIO	2	S/. 3,500.00	**S/. 7,000.00**	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
			CONDUCTOR DE RECOLECTOR	2.1 1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/ 1,800.00	**S/. 21,600.00**	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
				2.1 3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 162.00	**S/. 1,944.00**	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/ 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 71,990.13**	**S/. 12,962.00**	**S/. 14,885.06**	**S/. 1,962.00**	**S/. 1,962.00**	**S/. 1,962.00**	**S/. 1,962.00**	**S/. 26,185.06**	**S/. 1,962.00**	**S/. 1,962.00**	**S/. 1,962.00**	**S/. 1,962.00**	**S/. 2,262.00**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ -	S/ 2,020.00	S/ 2,020.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 3	CALZADO	S/ -	S/ 950.00	S/ 950.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 25,846.13	S/ 25,150.00	S/ 303.87	S/. 25,846.13	S/. -	S/. 12,923.06	S/. -	S/. -	S/. -	S/. -	S/. 12,923.06	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ -	S/ 946.00	S/ 946.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 1	DE VEHICULOS	S/ 7,000.00	S/ -	-S/ 7,000.00	S/. 7,000.00	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 4	DE SEGURIDAD	S/ -	S/ 2,100.00	S/ 2,100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 1	HERRAMIENTAS	S/ -	S/ 2,000.00	S/ 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - GERENTE MAT. 017

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,351.00	S/ 1,351.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 4.5 1	DE VEHICULOS	S/ 15,000.00	S/ 18,000.00	S/ 3,000.00	S/. 15,000.00	S/. 7,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 7,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 21,600.00	S/ 21,600.00	S/ -	S/. 21,600.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,944.00	S/ 1,944.00	S/ -	S/. 1,944.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3	BIENES Y SERVICIOS				S/. 71,990.13	S/. 12,962.00	S/. 14,885.06	S/. 1,962.00	S/. 1,962.00	S/. 1,962.00	S/. 1,962.00	S/. 26,185.06	S/. 1,962.00	S/. 1,962.00	S/. 1,962.00	S/. 1,962.00	S/. 2,262.00
TOTAL		S/ 71,990.13	S/ 77,671.00	S/ 5,680.87	S/. 71,990.13	S/. 12,962.00	S/. 14,885.06	S/. 1,962.00	S/. 1,962.00	S/. 1,962.00	S/. 1,962.00	S/. 26,185.06	S/. 1,962.00	S/. 1,962.00	S/. 1,962.00	S/. 1,962.00	S/. 2,262.00

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CATEGORIA PRESUPUESTAL :	0036: GESTION INTEGRAL DE RESIDUOS SOLIDOS	FUNCIÓN	17: AMBIENTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	055: GESTION INTEGRAL DE LA CALIDAD AMBIENTAL
PRODUCTO/PROYECTO:	3000848: RESIDUOS SOLIDOS DEL AMBITO MUNICIPAL DISPUESTOS ADECUADAMENTE	GRUPO FUNCIONAL:	0124: GESTION DE LOS RESIDUOS SOLIDOS
FUENTE DE FINANCIAMIENTO:	2: RECURSOS DIRECTAMENTE RECAUDADOS		
	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	09 RECURSOS DIRECTAMENTE RECAUDADOS		
ACTIVIDAD:	5006161: TRATAMIENTO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS MUNICIPALES		
FINALIDAD:	0236236 TRATAMIENTO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS MUNICIPALES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE LA MAR		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMA DE SEGREGACIÓN EN LA FUENTE IMPLEMENTADO EN EL DISTRITO DE SAN MIGUEL		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	TRATAMIENTO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	TONELADAS	576	48	48	48	48	48	48	48	48	48	48	48	48
2	REALIZACIÓN DEL MONITOREO DE LA CALIDAD AMBIENTAL EN LA PLANTA DE TRATAMIENTO DE RESIDUOS SÓLIDOS	INFORME	12	0	0	2	0	0	3	0	0	2	0	5	0
3	REALIZACIÓN DEL CONTROL DE VECTORES EN LA PLANTA DE TRATAMIENTO DE RESIDUOS SÓLIDOS	INFORME	12	1	1	1	1	1	1	1	1	1	1	1	1

CPC. JAIME QUISPE CONDORI

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	TRATAMIENTO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	TONELADAS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 5,000.00	**S/. 4,098.00**	S/. -	S/. 2,049.00	S/. -	S/. -	S/. -	S/. -	S/. 2,049.00	S/. -	S/. -	S/. -	S/. -	S/. -
					LECHE EVAPORADA X 170 GR. EMP X 48 UNIDADES	CAJA	24	S/. 115.00	**S/. 2,760.00**	S/. -	S/. 1,380.00	S/. -	S/. -	S/. -	S/. -	S/. 1,380.00	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUA DE 20 LITROS	PAQUETE	14	S/. 25.00	**S/. 350.00**	S/. -	S/. 175.00	S/. -	S/. -	S/. -	S/. -	S/. 175.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GALLETA SODA 34 GR. APROX. 216	CAJA	4	S/. 115.00	**S/. 460.00**	S/. -	S/. 230.00	S/. -	S/. -	S/. -	S/. -	S/. 230.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GASEOSA DE 3 LT X 4 UNIDADES	PAQUETE	12	S/. 44.00	**S/. 528.00**	S/. -	S/. 264.00	S/. -	S/. -	S/. -	S/. -	S/. 264.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 5,700.00	**S/. 5,700.00**	S/. 2,850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,850.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GASOLINA DE 90 OCTANOS	GALONES	300	S/. 19.00	**S/. 5,700.00**	S/. 2,850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,850.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 10.1 4	FERTILIZANTES, INSECTICIDAS, FUNGICIDAS Y SIMILARES.	GLOBAL	1	S/. 17,640.00	**S/. 17,640.00**	S/. 8,820.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 8,820.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TEMOCID 10 LT	UNIDAD	12	S/. 450.00	**S/. 5,400.00**	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -
					EM-COMPOST X GALON	UNIDAD	12	S/. 270.00	**S/. 3,240.00**	S/. 1,620.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,620.00	S/. -	S/. -	S/. -	S/. -	S/. -
					MELAZA	KILOS	360	S/. 12.00	**S/. 4,320.00**	S/. 2,160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,160.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ALFACIPERMETRINA	UNIDAD	72	S/. 65.00	**S/. 4,680.00**	S/. 2,340.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,340.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 99.1 1	HERRAMIENTAS	GLOBAL	1	S/. 10,150.00	**S/. 10,150.00**	S/. 8,325.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,825.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PALA CARBONERA	UNIDAD	10	S/. 70.00	**S/. 700.00**	S/. 350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 350.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ZAPA PICO	UNIDAD	10	S/. 50.00	**S/. 500.00**	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -
					MOTO GUADAÑA	UNIDAD	1	S/. 4,000.00	**S/. 4,000.00**	S/. 4,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MOTO FUMIGADORA	UNIDAD	1	S/. 2,500.00	**S/. 2,500.00**	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARRETILLA BUGGY	UNIDAD	6	S/. 230.00	**S/. 1,380.00**	S/. 690.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 690.00	S/. -	S/. -	S/. -	S/. -	S/. -
					RASTRILLO	UNIDAD	14	S/. 40.00	**S/. 560.00**	S/. 280.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 280.00	S/. -	S/. -	S/. -	S/. -	S/. -
					MACHETE	UNIDAD	10	S/. 23.00	**S/. 230.00**	S/. 115.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 115.00	S/. -	S/. -	S/. -	S/. -	S/. -
					RASTRILLO DE 16 DIENTES	UNIDAD	10	S/. 28.00	**S/. 280.00**	S/. 140.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 140.00	S/. -	S/. -	S/. -	S/. -	S/. -

			RESPONSABLE DE RELLENO SANITARIO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	1	S/. 600.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 6,750.00	**S/. 6,750.00**	S/. 3,375.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,375.00	S/. -	S/. -	S/. -	S/. -	S/. -
					MASCARILLA DESCARTABLE USO QUIRURGICO C/ TRES FILTROS X 50	PAQUETE	100	S/. 10.00	**S/. 1,000.00**	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -
					OVEFOL PROTECTOR DE TASLAN UNISEX	UNIDAD	24	S/. 60.00	**S/. 1,440.00**	S/. 720.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 720.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PANTALON UNISEX	UNIDAD	24	S/. 40.00	**S/. 960.00**	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CAMISACO UNISEX	UNIDAD	24	S/. 45.00	**S/. 1,080.00**	S/. 540.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 540.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CAPOTIN IMPERMEABLE UNISEX	UNIDAD	24	S/. 40.00	**S/. 960.00**	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -
					POLO MANGA LARGA DE ALGODÓN	UNIDAD	32	S/. 30.00	**S/. 960.00**	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -
					SOMBRERO	UNIDAD	14	S/. 25.00	**S/. 350.00**	S/. 175.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 175.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 3	CALZADO	GLOBAL	1	S/. 2,400.00	**S/. 3,220.00**	S/. 1,610.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,610.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ZAPATOS	UNIDAD	28	S/. 75.00	**S/. 2,100.00**	S/. 1,050.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,050.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOTAS	UNIDAD	28	S/. 40.00	**S/. 1,120.00**	S/. 560.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 560.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 6.1 4	DE SEGURIDAD	GLOBAL	1	S/. 4,536.00	**S/. 4,536.00**	S/. 2,268.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,268.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GUANTES DE NAYLON CON PALMA DE NITRILO	UNIDAD	168	S/. 15.00	**S/. 2,520.00**	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,260.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GUANTES DE JEBE CALIBRE 35	UNIDAD	168	S/. 12.00	**S/. 2,016.00**	S/. 1,008.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,008.00	S/. -	S/. -	S/. -	S/. -	S/. -
			TRABAJADOR DE SEGREGACIÓN DE RELLENO SANITARIO I - CAS IND (NAJARRO TINEO, Cristian)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28

	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
TRABAJADOR DE SEGREGACIÓN DE RELLENO SANITARIO II - CAS IND (VILA GUTIERREZ, Humberto)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/ 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/ 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 57,600.00	**S/. 57,600.00**	S/. 4,800.00	S/. 4,800.00	S/. 4,800.00	S/. 4,800.00	S/. 4,800.00	S/. 4,800.00	S/. 4,800.00	S/. 4,800.00	S/. 4,800.00	S/. 4,800.00	S/. 4,800.00	S/. 4,800.00
		SEGREGADOR DE RELLENO SANITARIO I	SERVICIO	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/ 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
		SEGREGADOR DE RELLENO SANITARIO II	SERVICIO	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/ 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
		SEGREGADOR DE RELLENO SANITARIO III	SERVICIO	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/ 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
		SEGREGADOR DE RELLENO SANITARIO IV	SERVICIO	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/ 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
	2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	GLOBAL	1	S/. 3,000.00	**S/. 8,678.00**	S/. 4,339.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,339.00	S/. -	S/. -	S/. -	S/. -	S/. -
		JABON TOCADOR	CAJA	4	S/. 260.00	**S/. 1,040.00**	S/. 520.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 520.00	S/. -	S/. -	S/. -	S/. -	S/. -
		DETERGENTE EN POLVO X 15 kg	SACOS	24	S/. 112.00	**S/. 2,688.00**	S/. 1,344.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,344.00	S/. -	S/. -	S/. -	S/. -	S/. -
		ESCOBA DE CERDA DE PLASTICO	UNIDAD	20	S/. 12.00	**S/. 240.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -
		JABON DE TOCADOR LIQUIDO DE 400 ML X 24 UNIDADES	CAJA	10	S/. 228.00	**S/. 2,280.00**	S/. 1,140.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,140.00	S/. -	S/. -	S/. -	S/. -	S/. -
		LEJIA (HIPOCLORITO DE SODIO) AL 5%	GALON	14	S/. 13.00	**S/. 182.00**	S/. 91.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 91.00	S/. -	S/. -	S/. -	S/. -	S/. -
		AMBIENTADOR LIQUIDO X 1 GALON	GALON	14	S/. 12.00	**S/. 168.00**	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. -
		PAPEL TOALLA DOBLE HOJA BLANCO	PAQUETE	14	S/. 30.00	**S/. 420.00**	S/. 210.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 210.00	S/. -	S/. -	S/. -	S/. -	S/. -
		ALCOHOL ETÍLICO 70% GEL 1L	UNIDAD	20	S/. 10.00	**S/. 200.00**	S/. 100.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -

					ESCOBA DE CERDA O PAJA	UNIDAD	30	S/. 35.00	S/. 1,050.00	S/. 525.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 525.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TRAPEADOR	UNIDAD	10	S/. 6.00	S/. 60.00	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -
					RECOGEDOR DE METAL CON MANGO DE MADERA	UNIDAD	14	S/. 25.00	S/. 350.00	S/. 175.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 175.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 204,286.17**	**S/. 43,396.51**	**S/. 13,853.51**	**S/. 11,809.51**	**S/. 11,809.51**	**S/. 11,809.51**	**S/. 11,809.51**	**S/. 39,845.51**	**S/. 11,809.51**	**S/. 11,809.51**	**S/. 11,809.51**	**S/. 11,809.51**	**S/. 12,709.51**
2	REALIZACIÓN DEL MONITOREO DE LA CALIDAD AMBIENTAL EN LA PLANTA DE TRATAMIENTO DE RESIDUOS SÓLIDOS			2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 22,000.00	**S/. 22,000.00**	S/. -	S/. 2,000.00	S/. 2,500.00	S/. -	S/. 2,000.00	S/. 5,500.00	S/. -	S/. 2,000.00	S/. 2,500.00	S/. -	S/. 3,000.00	S/. 2,500.00
					MONITOREO DE LIXIVIADOS	SERVICIOS	2	S/. 2,000.00	**S/. 4,000.00**	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -
					MONITOREO DE AGUA SUPERFICIAL	SERVICIOS	4	S/. 2,500.00	**S/. 10,000.00**	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. 2,500.00
					MONITOREO DE AIRE	SERVICIOS	1	S/. 2,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MONITOREO DE RUIDO	SERVICIOS	2	S/. 3,000.00	**S/. 6,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 22,000.00**	**S/. -**	**S/. 2,000.00**	**S/. 2,500.00**	**S/. -**	**S/. 2,000.00**	**S/. 5,500.00**	**S/. -**	**S/. 2,000.00**	**S/. 2,500.00**	**S/. -**	**S/. 3,000.00**	**S/. 2,500.00**
3	REALIZACIÓN DEL CONTROL DE VECTORES EN LA PLANTA DE TRATAMIENTO DE RESIDUOS SÓLIDOS			2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 14,400.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
					GUARDIAN DE RELLENO SANITARIO	SERVICIOS	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
				2.3	BIENES Y SERVICIOS				**S/. 14,400.00**	**S/. 1,200.00**	**S/. 1,200.00**	**S/. 1,200.00**	**S/. 1,200.00**	**S/. 1,200.00**	**S/. 1,200.00**	**S/. 1,200.00**	**S/. 1,200.00**	**S/. 1,200.00**	**S/. 1,200.00**	**S/. 1,200.00**	**S/. 1,200.00**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 4,098.00	S/ 9,800.00	S/ 5,702.00	S/. 4,098.00	S/. -	S/. 2,049.00	S/. -	S/. -	S/. -	S/. -	S/. 2,049.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 6,750.00	S/ 10,000.00	S/ 3,250.00	S/. 6,750.00	S/. 3,375.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,375.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 3	CALZADO	S/ 3,220.00	S/ 2,400.00	-S/ 820.00	S/. 3,220.00	S/. 1,610.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,610.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 5,700.00	S/ 8,000.00	S/ 2,300.00	S/. 5,700.00	S/. 2,850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,850.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 1	REPUESTOS Y ACCESORIOS	S/ -	S/ 8,000.00	S/ 8,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ -	S/ 3,000.00	S/ 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ 8,678.00	S/ 3,000.00	-S/ 5,678.00	S/. 8,678.00	S/. 4,339.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,339.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 4	DE SEGURIDAD			-S/ 4,536.00	S/. 4,536.00	S/. 2,268.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,268.00	S/. -	S/. -	S/. -	S/. -	S/. -

2.3.1 6.1 99	OTROS ACCESORIOS Y REPUESTOS	S/ -	S/ 3,000.00	S/ 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 10.1 4	FERTILIZANTES, INSECTICIDAS, FUNGICIDAS Y SIMILARES.	S/ 17,640.00	S/ 4,500.00	-S/ 13,140.00	S/. 17,640.00	S/. 8,820.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 8,820.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 1	HERRAMIENTAS	S/ 10,150.00	S/ 8,400.00	-S/ 1,750.00	S/. 10,150.00	S/. 8,325.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 1,825.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 2	PRODUCTOS QUIMICOS	S/ -	S/ 25,000.00	S/ 25,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,850.00	S/ 1,850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 4	DE MAQUINARIAS Y EQUIPOS	S/ -	S/ 10,000.00	S/ 10,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 22,000.00	S/ 10,000.00	-S/ 12,000.00	S/. 22,000.00	S/. -	S/. 2,000.00	S/. 2,500.00	S/. -	S/ 2,000.00	S/. 5,500.00	S/. -	S/. 2,000.00	S/. 2,500.00	S/. -	S/. 3,000.00	S/. 2,500.00
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 78,340.56	S/ 65,141.00	-S/ 13,199.56	S/. 78,340.56	S/. 6,528.38	S/. 6,528.38	S/. 6,528.38	S/. 6,528.38	S/ 6,528.38	S/. 6,528.38	S/. 6,528.38	S/. 6,528.38	S/. 6,528.38	S/. 6,528.38	S/. 6,528.38	S/. 6,528.38
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 5,773.61	S/ 5,618.00	-S/ 155.61	S/. 5,773.61	S/. 481.13	S/. 481.13	S/. 481.13	S/. 481.13	S/ 481.13	S/. 481.13	S/. 481.13	S/. 481.13	S/. 481.13	S/. 481.13	S/. 481.13	S/. 481.13
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,800.00	S/ 1,800.00	S/ -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. 900.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 72,000.00	S/ 72,000.00	S/ -	S/. 72,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/ 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00
2.3	BIENES Y SERVICIOS				S/. 240,686.17	S/. 44,596.51	S/. 17,058.51	S/. 15,509.51	S/. 13,009.51	S/. 15,009.51	S/. 18,509.51	S/. 41,045.51	S/. 15,009.51	S/. 15,509.51	S/. 13,009.51	S/. 16,009.51	S/. 16,409.51
TOTAL		S/ 236,150.17	S/ 251,509.00	S/ 10,822.83	S/. 240,686.17	S/. 44,596.51	S/. 17,058.51	S/. 15,509.51	S/. 13,009.51	S/. 15,009.51	S/. 18,509.51	S/. 41,045.51	S/. 15,009.51	S/. 15,509.51	S/. 13,009.51	S/. 16,009.51	S/. 16,409.51

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO		
CATEGORIA PRESUPUESTAL :	0144: CONSERVACION Y USO SOSTENIBLE DE ECOSISTEMAS PARA LA PROVISION DE SERVICIOS ECOSISTEMICOS	FUNCIÓN	17: AMBIENTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	055: GESTION INTEGRAL DE LA CALIDAD AMBIENTAL
PRODUCTO/PROYECTO:	3000808: ENTIDADES SUPERVISADAS Y FISCALIZADAS EN EL CUMPLIMIENTO DE LOS COMPROMISOS Y LA LEGISLACION AMBIENTAL	GRUPO FUNCIONAL:	0126: VIGILANCIA Y CONTROL INTEGRAL DE LA CONTAMINACION Y REMEDIACION AMBIENTAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5005941: SEGUIMIENTO Y VERIFICACION DEL CUMPLIMIENTO DE LAS OBLIGACIONES AMBIENTALES		
FINALIDAD:	0188337 SEGUIMIENTO Y VERIFICACION DEL CUMPLIMIENTO DE LAS OBLIGACIONES AMBIENTALES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE LA MAR		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL IMPLEMENTADA EN BENEFICIO DE LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EJECUCIÓN DE ACTIVIDADES PROGRAMADAS EN EL PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL - PLANEFA	ACTIVIDADES EFECTUADAS	12	1	1	1	1	1	1	1	1	1	1	1	1

CPC. JAIME QUISPE ONOFRE - 1213

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EJECUCIÓN DE ACTIVIDADES PROGRAMADAS EN EL PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL - PLANEFA	ACTIVIDADES EFECTUADAS		2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 260.00	**S/. 260.00**	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECO DRILL PARA IDENTIFICACIÓN	UNIDAD	2	S/. 130.00	**S/. 260.00**	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. 130.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 1,384.61	**S/. 1,384.61**	S/. -	S/. 692.31	S/. -	S/. -	S/. -	S/ -	S/. 692.31	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALONES	75	S/. 18.46	**S/. 1,384.61**	S/. -	S/. 692.31	S/. -	S/. -	S/. -	S/ -	S/. 692.31	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJE Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 500.00	**S/. 500.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/ 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -
				2.3.2 2.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 300.00	**S/. 300.00**	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/ 120.00	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -
				2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 2,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/ 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE CALIBRACION DE SONOMETRO BSWA TECH DE CLASE 1 Y CALIBRADOR ACUSTICO BSWA TECH	SERVICIO	1	S/. 2,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/ 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 360.00	**S/. 360.00**	S/. -	S/. -	S/. -	S/. -	S/. 360.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE REFRIGERIO	RACIONES	45	S/. 8.00	**S/. 360.00**	S/. -	S/. -	S/. -	S/. -	S/. 360.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 4,514.61**	**S/. 130.00**	**S/. 862.31**	**S/. -**	**S/. -**	**S/. 360.00**	**S/ 2,170.00**	**S/. 822.31**	**S/. -**	**S/. -**	**S/. 170.00**	**S/. -**	**S/. -**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ -	S/ 300.00	S/ 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 1,384.61	S/ 1,440.00	S/ 55.39	S/. 1,384.61	S/. -	S/. 692.31	S/. -	S/. -	S/. -	S/. -	S/. 692.31	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ -	S/ 1,850.00	S/ 1,850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,200.00	S/ 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJE Y GASTOS DE TRANSPORTE	S/ 150.00	S/ 500.00	S/ 350.00	S/. 150.00	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -
2.3.2 2.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 360.00	S/ 300.00	-S/ 60.00	S/. 360.00	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -
2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	S/ 2,000.00	S/ -	-S/ 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 360.00	S/ -	-S/ 360.00	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ -	S/ 750.00	S/ 750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE SANDORI - ECONOMISTA

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO - MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ -	S/ 34,371.00	S/ 34,371.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ -	S/ 2,455.00	S/ 2,455.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ -	S/ 600.00	S/ 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 4,254.61	S/. -	S/. 862.31	S/. -	S/. -	S/. 360.00	S/. 2,170.00	S/. 692.31	S/. -	S/. -	S/. 170.00	S/. -	S/. -
TOTAL		S/ 4,254.61	S/ 43,766.00	S/ 39,511.39	S/. 1,254.61	S/. -	S/. 862.31	S/. -	S/. -	S/. 360.00	S/ 2,170.00	S/. 692.31	S/. -	S/. -	S/. 170.00	S/. -	S/. -

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	08: COMERCIO
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	021: COMERCIO
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0043: PROMOCION DEL COMERCIO INTERNO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000460: APOYO AL DESARROLLO DE MERCADO		
FINALIDAD:	0370501 APOYO AL DESARROLLO DE MERCADO		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE LA MAR		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMA DE LIMPIEZA PÚBLICA IMPLEMENTADO EN EL DISTRITO DE SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	MANTENIMIENTO DEL MERCADO MODELO DE SAN MIGUEL	MANTENIMIENTO	12	1	1	1	1	1	1	1	1	1	1	1	1

MUNICIPALIDAD PROVINCIAL DE LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

ECON. MAT. CPC. JAIME QUISPE CONDORI

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	MANTENIMIENTO DEL MERCADO MODELO DE SAN MIGUEL	MANTENIMIENTO	PERSONAL DE LIMPIEZA Y GUARDIANIA DEL MERCADO MODELO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	S/. 1,512.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	BIENES Y SERVICIOS				S/. 18,912.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,826.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,826.00

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ -	S/ 1,657.00	S/ 1,657.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 2,500.00	S/ 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ -	S/ 4,000.00	S/ 4,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 16,800.00	S/ 16,800.00	S/ -	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,512.00	S/ 1,512.00	S/ -	S/. 1,512.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3	BIENES Y SERVICIOS				S/. 18,912.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,826.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,826.00
TOTAL		S/ 18,912.00	S/ 27,069.00	S/ 8,157.00	S/. 18,912.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,826.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,826.00

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL

CENTRO DE COSTO :	SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	17: AMBIENTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	055: GESTION INTEGRAL DE LA CALIDAD AMBIENTAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0125: CONSERVACION Y AMPLIACION DE LAS AREAS VERDES Y ORNATO PUBLICO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		

RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL
ACTIVIDAD:	5000939: MANTENIMIENTO DE PARQUES Y JARDINES
FINALIDAD:	0006508 MANTENIMIENTO DE PARQUES Y JARDINES
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE LA MAR
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	CONSERVACIÓN Y MANTENIMIENTO PERMANENTE DE ÁREAS VERDES DE USO PÚBLICO EN EL DISTRITO DE SAN MIGUEL.

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	CONSERVACIÓN Y GESTIÓN DE ÁREAS VERDES Y ORNATO PÚBLICO	AREAS	120	10	10	10	10	10	10	10	10	10	10	10	10

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	CONSERVACIÓN Y GESTIÓN DE ÁREAS VERDES Y ORNATO PÚBLICO	AREAS		2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 960.00	S/. 960.00	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PANTALON UNISEX	UNIDAD	8	S/. 40.00	S/. 320.00	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CAMISACO UNISEX	UNIDAD	8	S/. 45.00	S/. 360.00	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -
					SOMBRERO	UNIDAD	8	S/. 25.00	S/. 200.00	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CAPOTIN IMPERMEABLE UNISEX	UNIDAD	2	S/. 40.00	S/. 80.00	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 6.1 4	DE SEGURIDAD	GLOBAL	1	S/. 2,748.00	S/. 1,452.00	S/. 726.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 726.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GUANTES DE JEBE	UNIDAD	48	S/. 12.00	S/. 576.00	S/. 288.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 288.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GUANTES DE NAYLON CON PALMA DE NITRILO	UNIDAD	48	S/. 15.00	S/. 720.00	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GUANTES BADANA	UNIDAD	12	S/. 13.00	S/. 156.00	S/. 78.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 78.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 3	CALZADO	GLOBAL	1	S/. 920.00	S/. 920.00	S/. 460.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 460.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ZAPATOS	UNIDAD	8	S/. 75.00	S/. 600.00	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOTAS	UNIDAD	8	S/. 40.00	S/. 320.00	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.2 1	AGROPECUARIO, GANADERO Y DE JARDINERIA	GLOBAL	1	S/. 1,712.00	S/. 1,712.00	S/. 856.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 856.00	S/. -	S/. -	S/. -	S/. -	S/. -

					MANGUERA DE 1/2" X 100 METROS	ROLLO	4	S/. 120.00	S/. 480.00	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 240.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERAS DE PODAR	UNIDAD	4	S/. 70.00	S/. 280.00	S/. 140.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 140.00	S/. -	S/. -	S/. -	S/. -	S/. -
					SERRUCHO	UNIDAD	4	S/. 50.00	S/. 200.00	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCO JARDINERO	UNIDAD	4	S/. 35.00	S/. 140.00	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ESCOBA PLASTICA DE 26 DIENTES	UNIDAD	4	S/. 35.00	S/. 140.00	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 70.00	S/. -	S/. -	S/. -	S/. -	S/. -
					RASTILLO DE 16 DIENTES	UNIDAD	4	S/. 28.00	S/. 112.00	S/. 56.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 56.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PICO Y PALA JARDINERA	JUEGO	2	S/. 90.00	S/. 180.00	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ASADA MAS RASTRILLO JARDINERO	UNIDAD	2	S/. 90.00	S/. 180.00	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1.99.1.1	HERRAMIENTAS	GLOBAL	1	S/. -	S/. 1,045.00	S/. 960.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PICO DE ACERO CON MANGO DE MADERA	UNIDAD	3	S/. 30.00	S/. 90.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PALA TIPO CUCHARA DE ACERO CON MANDO DE MADERA	UNIDAD	3	S/. 55.00	S/. 165.00	S/. 110.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 55.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BARRETA DE ACERO	UNIDAD	2	S/. 45.00	S/. 90.00	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARRETILLA DE 5 CUBOS	UNIDAD	2	S/. 350.00	S/. 700.00	S/. 700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			PARQUES Y JARDINES - PERSONAL 276	2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)	MES	12	S/. 1,778.10	S/. 21,337.20	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10
				2.1.1.9.1.2	AGUINALDOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3.1.1.13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 160.03	S/. 1,920.35	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03
				2.3	BIENES Y SERVICIOS				S/. 30,346.55	S/. 5,820.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 4,845.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 2,238.13

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)	S/ 21,337.20	S/ -	-S/ 21,337.20	S/. 21,337.20	S/ 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/ 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10
2.1.1.9.1.2	AGUINALDOS	S/ 600.00	S/ -	-S/ 600.00	S/. 600.00	S/ -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	S/ 400.00	S/ -	-S/ 400.00	S/. 400.00	S/ 400.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3.1.1.13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 1,920.35	S/ -	-S/ 1,920.35	S/. 1,920.35	S/ 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/ 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03
2.3.1.2.1.1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 960.00	S/ 5,440.00	S/ 4,480.00	S/. 960.00	S/ 480.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1.2.1.3	CALZADO	S/ 920.00	S/ 1,000.00	S/ 80.00	S/. 920.00	S/ 460.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. 460.00	S/. -	S/. -	S/. -	S/. -	S/. -

2.3.1 5.2 1	AGROPECUARIO, GANADERO Y DE JARDINERIA	S/ 1,712.00	S/ 3,000.00	S/ 1,288.00	S/. 1,712.00	S/ 856.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 856.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 4	DE SEGURIDAD	S/ 1,452.00	S/ -	S/ 1,452.00	S/. 1,452.00	S/ 726.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. 726.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 1	HERRAMIENTAS	S/ 1,045.00	S/ 2,500.00	S/ 1,455.00	S/. 1,045.00	S/ 960.00	S/. -	S/. -	S/. -	S/. -	S/ -	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 3,000.00	S/ 3,000.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ -	S/ 16,800.00	S/ 16,800.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ -	S/ 1,512.00	S/ 1,512.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ -	S/ 600.00	S/ 600.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 30,346.55	S/ 5,820.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 4,845.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 2,238.13
TOTAL		S/ 30,346.55	S/ 33,852.10	S/ 3,505.45	S/. 30,346.55	S/ 5,820.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 4,845.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 1,938.13	S/. 2,238.13

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	23: PROTECCION SOCIAL
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	051: ASISTENCIA SOCIAL
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0115: PROTECCION DE POBLACIONES EN RIESGO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5001194: SERVICIOS FUNERARIOS Y DE CEMENTERIO		
FINALIDAD:	0009998 CEMENTERIO		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE LA MAR		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMA DE LIMPIEZA PÚBLICA IMPLEMENTADO EN EL DISTRITO DE SAN MIGUEL		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACIÓN DEL MANTENIMIENTO Y CONSERVACIÓN DEL CEMENTERIO GENERAL DE SAN MIGUEL	INFORME DE ACTIVIDADES	12	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	REALIZACIÓN DEL MANTENIMIENTO Y CONSERVACIÓN DEL CEMENTERIO GENERAL DE SAN MIGUEL	INFORME DE ACTIVIDADES		2.3.1 5.2 1	AGROPECUARIO, GANADERO Y DE JARDINERIA	GLOBAL	1	S/. 850.00	S/. 850.00	S/. 850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MANGUERA HDPE X 100 METROS DE 1"	ROLLO	4	S/. 150.00	S/. 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					UNIONES HDPE DE 1"	UNIDAD	6	S/. 15.00	S/. 90.00	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ASPERSORES DE 1 1/2 + TRIPODE	UNIDAD	4	S/. 40.00	S/. 160.00	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/ 5,150.00	S/. 5,150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,150.00	S/. -	S/. -
					SERVICIO DE PINTADO Y MANTENIMIENTO DEL CEMENTERIO GENERAL	SERVICIO	1	S/ 5,150.00	S/. 5,150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,150.00	S/. -	S/. -
			PERSONAL DE LIMPIEZA Y GUARDIANIA DEL CEMENTERIO GENERAL	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	S/. 1,512.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2 3	BIENES Y SERVICIOS				S/. 30,912.00	S/. 3,226.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,826.00	S/. 1,526.00	S/. 1,526.00	S/. 11,826.00	S/. 1,526.00	S/. 1,826.00

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 5.2 1	AGROPECUARIO, GANADERO Y DE JARDINERIA	S/ 850.00	S/ -	-S/ 850.00	S/. 850.00	S/. 850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 3,000.00	S/ 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 5,150.00	S/ 3,000.00	-S/ 2,150.00	S/. 5,150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,150.00	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 16,800.00	S/ 15,800.00	S/ -	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,512.00	S/ 1,512.00	S/ -	S/. 1,512.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3	BIENES Y SERVICIOS				S/. 24,912.00	S/. 2,376.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,826.00	S/. 1,526.00	S/. 1,526.00	S/. 6,676.00	S/. 1,526.00	S/. 1,826.00
TOTAL		S/ 24,912.00	S/ 24,912.00	S/ -	S/. 24,912.00	S/. 2,376.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,526.00	S/. 1,826.00	S/. 1,526.00	S/. 1,526.00	S/. 6,676.00	S/. 1,526.00	S/. 1,826.00

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE TRANSPORTES Y SEGURIDAD CIUDADANA		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0338857 SUBGERENCIA DE TRANSPORTE Y SEGURIDAD VIAL		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS POR LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LA SUB GERENCIA DE TRANSPORTE Y SEGURIDAD CIUDADANA	SUPERVISIÓN	12	1	1	1	1	1	1	1	1	1	1	1	1
2	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE TRANSPORTE Y SEGURIDAD CIUDADANA	DOCUMENTOS EMITIDOS	600	50	50	50	50	50	50	50	50	50	50	50	50

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LA SUB GERENCIA DE TRANSPORTE Y SEGURIDAD CIUDADANA	SUPERVISIÓN		2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 300.00	S/. 300.00	S/. -	S/. 75.00	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. 75.00	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 800.00	S/. 800.00	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -
			SUB GERENTE DE TRASNPORTE Y SEGURIDAD CIUDADANA - CAS IND. (Daniel,	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,114.19	S/. 37,370.28	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

			Quispe Palomino)	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 41,573.24**	**S/. 3,322.77**	**S/. 3,597.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,597.77**	**S/. 3,322.77**	**S/. 3,622.77**	**S/. 3,597.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,597.77**	**S/. 3,622.77**
2	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE TRANSPORTE Y SEGURIDAD CIUDADANA	DOCUMENTOS EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 3,432.00	**S/. 3,432.00**	S/. 3,432.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	50	S/. 9.00	**S/. 450.00**	S/. 450.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	6	S/. 4.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO	UNIDAD	6	S/. 4.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA MEDIA COLOR AZUL	EMP X 50	2	S/. 50.00	**S/. 100.00**	S/. 100.00											
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA MEDIA COLOR ROJO	EMP X 50	1	S/. 50.00	**S/. 50.00**	S/. 50.00											
					BORRADOR MIXTO TAMAÑO GRANDE	UNIDAD	6	S/. 1.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHINCHE CON CABEZA DORADA X 100	UNIDAD	11	S/. 4.00	**S/. 44.00**	S/. 44.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE EMBALAJE 2 in X 55 yd	UNIDAD	8	S/. 5.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 11.5 mm X 40 yd	UNIDAD	6	S/. 13.00	**S/. 78.00**	S/. 78.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CLIP DE METAL 28 mm X 100	UNIDAD	3	S/. 4.00	**S/. 12.00**	S/. 12.00											
					CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE META	UNIDAD	6	S/. 3.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CUADERNO CUADRICULADO TAMAÑO A4 X 100 HOJAS	UNIDAD	12	S/. 4.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - MAT. 01-17-410

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	CUADERNO DE CARGO EMPASTADO TAMAÑO A5 X 200 HOJAS	UNIDAD	2	S/. 18.00	S/. 36.00	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	6	S/. 10.00	S/. 60.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	DISPENSADOR DE CINTA ADHESIVA 72 yd	UNIDAD	2	S/. 25.00	S/. 50.00	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ENGRAPADOR DE METAL TIPO ALICATE	UNIDAD	4	S/. 30.00	S/. 120.00	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ESPONJERO CON BASE DE PLASTICO	UNIDAD	2	S/. 6.00	S/. 12.00	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMP X 50	5	S/. 30.00	S/. 150.00	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GOMA EN BARRA X 18 g APROX	UNIDAD	4	S/. 4.00	S/. 16.00	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GOMA LIQUIDA X 250 mL CON APLICADOR	UNIDAD	4	S/. 10.00	S/. 40.00	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GRAPA 23/8 X 1000	UNIDAD	4	S/. 7.00	S/. 28.00	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LAPIZ NEGRO GRADO 2B CON BORRADOR	UNIDAD	72	S/. 1.00	S/. 72.00	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LIBRO DE ACTAS DE 400 FOLIOS 75 GR-RAYADO	UNIDAD	4	S/. 30.00	S/. 120.00	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	NOTA AUTOADHESIVA 2 in X 1 in COLORES	UNIDAD	4	S/. 18.00	S/. 72.00	S/. 72.00												
	PAPEL BOND 75 g TAMAÑO A4 DE COLORES VARIOS	EMP X 500	1	S/. 45.00	S/. 45.00	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4	EMP X 500	27	S/. 22.00	S/. 594.00	S/. 594.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE 48 cm X 64 cm COLOR ANARANJADO	UNIDAD	50	S/. 1.00	S/. 50.00	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PERFORADOR DE 2 ESPIGAS PARA 40 HOJAS APROX	UNIDAD	1	S/. 25.00	S/. 25.00	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO	UNIDAD	18	S/. 3.50	S/. 63.00	S/. 63.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR AZUL	UNIDAD	6	S/. 5.00	S/. 30.00	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR NEGRO	UNIDAD	6	S/. 5.00	S/. 30.00	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	12	S/. 3.00	S/. 36.00	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL DE LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

					PORTA CLIPS ACRILICO CON IMAN PARA 200 CLIPS	UNIDAD	4	S/. 8.00	S/. 32.00	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					REGLA DE PLASTICO 30 cm	UNIDAD	4	S/. 1.00	S/. 4.00	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO A4	EMP X 25	4	S/. 15.00	S/. 60.00	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	2	S/. 10.00	S/. 20.00	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL	UNIDAD	15	S/. 15.00	S/. 225.00	S/. 225.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR AZUL	UNIDA	2	S/. 8.00	S/. 16.00	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR ROJO	UNIDA	1	S/. 8.00	S/. 8.00	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR NEGRO	UNIDA	4	S/. 8.00	S/. 32.00	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TIJERA DE METAL DE 8 in CON PUNTA ROMA Y MANGO DE PLASTICO	UNIDAD	2	S/. 9.00	S/. 18.00	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. BSA CE285AD NEGRO	UNIDAD	1	S/. 402.00	S/. 402.00	S/. 402.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 3,432.00	S/. 3,432.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 3,432.00	S/ 3,432.00	S/ -	S/. 3,432.00	S/. 3,432.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 300.00	S/ 300.00	S/ -	S/. 300.00	S/. -	S/. 75.00	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. 75.00	S/. -	S/. -	S/. 75.00	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 800.00	S/ 800.00	S/ -	S/. 800.00	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 37,370.28	S/ 36,000.00	-S/ 1,370.28	S/. 37,370.28	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,502.96	S/ 2,455.00	-S/ 47.96	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ -	S/ 19,200.00	S/ 19,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 45,005.24	S/. 6,754.77	S/. 3,597.77	S/. 3,322.77	S/. 3,322.77	S/. 3,597.77	S/. 3,322.77	S/. 3,622.77	S/. 3,597.77	S/. 3,322.77	S/. 3,322.77	S/. 3,597.77	S/. 3,622.77
TOTAL		S/ 45,005.24	S/ 62,787.00	S/ 17,781.76	S/. 45,005.24	S/. 6,754.77	S/. 3,597.77	S/. 3,322.77	S/. 3,322.77	S/. 3,597.77	S/. 3,322.77	S/. 3,622.77	S/. 3,597.77	S/. 3,322.77	S/. 3,322.77	S/. 3,597.77	S/. 3,622.77

CPC. JAIME QUISPE CCOTO · MAT. 01-13

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	05.07.02 SUB GERENCIA DE TRANSPORTES Y SEGURIDAD CIUDADANA		
CATEGORIA PRESUPUESTAL :	0030: REDUCCION DE DELITOS Y FALTAS QUE AFECTAN LA SEGURIDAD CIUDADANA	FUNCIÓN	05: ORDEN PUBLICO Y SEGURIDAD
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	014: ORDEN INTERNO
PRODUCTO/PROYECTO:	3000355: PATRULLAJE POR SECTOR	GRUPO FUNCIONAL:	0031: SEGURIDAD VECINAL Y COMUNAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5004156: PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO		
FINALIDAD:	0106645 PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PATRULLAJE MUNICIPAL PERMANENTE EN BENEFICIO DE LA POBLACIÓN DEL DISTRITO DE SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ACTUALIZACIÓN E IMPLEMENTACIÓN DEL PLAN DE ACCIÓN PROVINCIAL DE SEGURIDAD CIUDADANA COPROSEC SAN MIGUEL LA MAR	PORCENTAJE	100	5	5	5	5	10	10	10	10	10	10	10	10
2	EJECUCIÓN DE PATRULLAJE MUNICIPAL POR SECTOR	INFORMES	48	4	4	4	4	4	4	4	4	4	4	4	4
3	ACTUALIZACION DEL MAPA DEL DELITO Y RIESGO DE LA PROVINCIA DE LA MAR Y DEL DISTRITO DE SAN MIGUEL	MAPA	1	1	0	0	0	0	0	0	0	0	0	0	0
4	FORTALECIMIENTO DE CAPACIDADES AL PERSONAL DE SERENAZGO	CAPACITACIÓN	2	0	1	0	0	0	0	0	1	0	0	0	0

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 02 - PROGRAMACION FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ACTUALIZACIÓN E IMPLEMENTACIÓN DEL PLAN DE ACCIÓN PROVINCIAL DE SEGURIDAD CIUDADANA COPROSEC SAN MIGUEL LA MAR	PORCENTAJE		2.3.27.1199	SERVICIOS DIVERSOS	GLOBAL	1	S/. 3,000.00	**S/. 3,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -
					SERVICIO DE CONSULTORIA PARA LA FORMULACIÓN DEL PLAN SEGÚN ESTANDARES Y NORMATIVA	SERVICIO	1	S/. 3,000.00	**S/. 3,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -
				2.3.11.11	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 326.00	**S/. 326.00**	S/. -	S/.	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 326.00	S/. -	S/. -	S/. -
					AGUA DE MESA SIN GAS X 625 mL X 15	UNIDAD	10	S/. 14.20	**S/. 142.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 142.00	S/. -	S/. -	S/. -
					BEBIDA GASEOSA X 3 L AMARILLA X 4	UNIDAD	16	S/. 11.50	**S/. 184.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 184.00	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 3,326.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 3,326.00**	**S/. -**	**S/. -**	**S/. -**
2	EJECUCIÓN DE PATRULLAJE MUNICIPAL POR SECTOR	INFORMES	CONDUCTOR/SENERO NOMBRADO - (ESPINOZA CORDOVA, Juan)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2.415.91	**S/. 28,990.92**	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 217.43	**S/. 2,609.18**	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 19,692.00	**S/. 19,692.00**	S/. 6,708.00	S/. -	S/. -	S/. 2,208.00	S/. 3,180.00	S/. -	S/. 2,208.00	S/. -	S/. 3,180.00	S/. 2,208.00	S/. -	S/. -
					CAMISA MANGA LARGA	UNIDAD	48	S/. 92.00	**S/. 4,416.00**	S/. 1,104.00	S/. -	S/. -	S/. 1,104.00	S/. -	S/. -	S/. 1,104.00	S/. -	S/. -	S/. 1,104.00	S/. -	S/. -
					CASACA ACOLCHONADA DE COLOR AZUL EN TELA TRASLAN IMPERMIABLE	UNIDAD	36	S/. 150.00	**S/. 5,400.00**	S/. 1,800.00	S/. -	S/. -	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -
					CHALECO DE TELA DRIL COLOR NEGRO	UNIDAD	36	S/. 60.00	**S/. 2,160.00**	S/. 720.00	S/. -	S/. -	S/. -	S/. 720.00	S/. -	S/. -	S/. -	S/. 720.00	S/. -	S/. -	S/. -
					CHOMPA DE LANA DE COLOR NEGRO TIPO JORGE CHAVEZ	UNIDAD	36	S/. 55.00	**S/. 1,980.00**	S/. 660.00	S/. -	S/. -	S/. -	S/. 660.00	S/. -	S/. -	S/. -	S/. 660.00	S/. -	S/. -	S/. -

					GORRA DE TELA DRIL DE COLOR NEGRO	UNIDAD	24	S/. 55.00	**S/. 1,320.00**	S/. 1,320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PANTALON EN TELA DRIL DE COLOR NEGRO	UNIDAD	48	S/. 92.00	**S/. 4,416.00**	S/. 1,104.00	S/. -	S/. -	S/. 1,104.00	S/. -	S/. -	S/. 1,104.00	S/. -	S/. -	S/. 1,104.00	S/. -	S/. -
				2.3.1 2.1 3	CALZADO	GLOBAL	1	S/. 5,940.00	**S/. 5,940.00**	S/. 1,980.00	S/. -	S/. -	S/. -	S/. 1,980.00	S/. -	S/. -	S/. -	S/. 1,980.00	S/. -	S/. -	S/. -
					BORCEGUIES DE CUERO COLOR NEGRO PARA SERENAZGO	PAR	36	S/. 165.00	**S/. 5,940.00**	S/. 1,980.00	S/. -	S/. -	S/. -	S/. 1,980.00	S/. -	S/. -	S/. -	S/. 1,980.00	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 18,660.00	**S/. 18,660.00**	S/. 9,330.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 9,330.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL DS	GALON	900	S/. 19.00	**S/. 17,100.00**	S/. 8,550.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 8,550.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GASOLINA DE 90 OCTANOS	GALON	80	S/. 19.50	**S/. 1,560.00**	S/. 780.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 780.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 6.1 1	DE VEHICULOS	GLOBAL	1	S/. 1,000.00	**S/. 1,000.00**	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -
					JUEGO DE REPUESTO DE REPARACION PARA CAMIONETA	UNIDAD	1	S/. 1,000.00	**S/. 1,000.00**	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 4.5 1	DE VEHICULOS	GLOBAL	1	S/. 6,000.00	**S/. 9,000.00**	S/. 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE MANTENIMIENTO CORRECTIVO DE CAMIONETA EAG-684	SERVICIO	1	S/. 6,000.00	**S/. 6,000.00**	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE MANTENIMIENTO CORRECTIVO DE MOTOCICLETA	SERVICIO	4	S/. 750.00	**S/. 3,000.00**	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 6.3 3	SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) - CAMIONETA PLACA EAG-684	SEGUROS	1	S/. 180.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 6.3 3	SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) - MOTO L NEAL	SEGUROS	4	S/. 280.00	**S/. 1,120.00**	S/. 1,120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			SERENAZGO MUNICIPAL - 728 (CURO QUISPE, Alicia)	2.1.1 8.1 1	OBREROS PERMANENTES	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
				2.1.1 9.2 1	COMPENSACION POR TIEMPO DE SERVICIOS (CTS)	MES	2	S/. 757.10	**S/. 1,514.19**	S/. -	S/. -	S/. -	S/. -	S/. 757.10	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 757.10	S/. -
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 1,514.19	**S/. 3,028.38**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,514.19	S/. -	S/. -	S/. -	S/. -	S/. 1,514.19

			SERENAZGO MUNICIPAL I - CAS IND. (AYME MONTAÑO, Evelyn Vanesa)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	S/. 18,170.28	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	S/. 1,635.33	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			SERENAZGO MUNICIPAL II - CAS IND. (YUCRA ESCALANTE, Hugo)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	S/. 18,170.28	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	S/. 1,635.33	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			SERENAZGO MUNICIPAL III - CAS IND. (OLIVERA FLORES, Josue Michael)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	S/. 18,170.28	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	S/. 1,635.33	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			SERENAZGO MUNICIPAL IV - CAS IND. (MUCHA SANCHEZ, Juan Carlos)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	S/. 18,170.28	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	S/. 1,635.33	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			SERENAZGO MUNICIPAL V - CAS IND. (GARCIA HUICAÑA, Raquel)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	S/. 18,170.28	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19

				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			ESPECIALISTA Y/O COORDINADOR	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	3	S/. 3,500.00	**S/. 10,500.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	3	S/. 208.58	**S/. 625.74**	S/. 208.58	S/. 208.58	S/. 208.58	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	1	S/. 150.00	**S/. 150.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -
			SERENAZGO MUNICIPAL I - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			SERENAZGO MUNICIPAL II - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			SERENAZGO MUNICIPAL III - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00

				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			SERENAZGO MUNICIPAL IV - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			SERENAZGO MUNICIPAL V - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			SERENAZGO MUNICIPAL VI - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 283,724.04**	**S/. 25,800.72**	**S/. 25,400.72**	**S/. 25,400.72**	**S/. 21,692.14**	**S/. 22,449.24**	**S/. 21,692.14**	**S/. 26,956.33**	**S/. 21,692.14**	**S/. 21,692.14**	**S/. 21,692.14**	**S/. 22,449.24**	**S/. 26,806.33**
				2.3	**BIENES Y SERVICIOS**				**S/. 55,592.00**	**S/. 25,818.00**	**S/. -**	**S/. -**	**S/. 2,208.00**	**S/. 5,160.00**	**S/. -**	**S/. 15,038.00**	**S/. -**	**S/. 5,160.00**	**S/. 2,208.00**	**S/. -**	**S/. -**
3	ACTUALIZACION DEL MAPA DEL DELITO Y RIESGO DE LA PROVINCIA DE LA MAR Y DEL DISTRITO DE SAN MIGUEL	MAPA		2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. 500.00	**S/. 500.00**	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESIÓN DEL MAPA DEL DELITO	SERVICIO	1	S/. 500.00	**S/. 500.00**	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 500.00**	**S/. 500.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**

4	FORTALECIMIENTO DE CAPACIDADES AL PERSONAL DE SERENAZGO	CAPACITACIÓN		2.3.27.115	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 750.00	S/. 750.00	S/. -	S/. -	S/. -	S/. 750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	PLATOS	50	S/. 15.00	S/. 750.00	S/. -	S/. -	S/. -	S/. 750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.27.1199	SERVICIOS DIVERSOS	GLOBAL	1	S/. 1.000.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE CAPACITACIÓN DEL PERSONAL DE SERENAZGO	SERVICIO	2	S/. 500.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				S/. 1,750.00	S/. -	S/. -	S/. -	S/. 1,250.00	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 28,990.92	S/ 28,391.00	-S/ 599.92	S/. 28,990.92	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91
2.1.1 8.1 1	OBREROS PERMANENTES	S/ 18,170.28	S/ -	-S/ 18,170.28	S/. 18,170.28	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
2.1.1 9.1 2	AGUINALDOS	S/ 3,628.38	S/ 600.00	-S/ 3,028.38	S/. 3,628.38	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,814.19	S/. -	S/. -	S/. -	S/. -	S/. 1,814.19
2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	S/ 400.00	S/ 400.00	S/ -	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 9.2 1	COMPENSACION POR TIEMPO DE SERVICIOS (CTS)	S/ 1,514.19	S/ -	-S/ 1,514.19	S/. 1,514.19	S/. -	S/. -	S/. -	S/. -	S/. 757.10	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 757.10	S/. -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 4,244.51	S/ 2,323.00	-S/ 1,921.51	S/. 4,244.51	S/. 353.71	S/. 353.71	S/. 353.71	S/. 353.71	S/. 353.71	S/. 353.71	S/. 353.71	S/. 353.71	S/. 353.71	S/. 353.71	S/. 353.71	S/. 353.71
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 326.00	S/ -	-S/ 326.00	S/. 326.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 326.00	S/. -	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 19,692.00	S/ 19,200.00	-S/ 492.00	S/. 19,692.00	S/. 6,708.00	S/. -	S/. -	S/. 2,208.00	S/. 3,180.00	S/. -	S/. 2,208.00	S/. -	S/. 3,180.00	S/. 2,208.00	S/. -	S/. -
2.3.1 2.1 3	CALZADO	S/ 5,940.00	S/ 3,600.00	-S/ 2,340.00	S/. 5,940.00	S/. 1,980.00	S/. -	S/. -	S/. -	S/. 1,980.00	S/. -	S/. -	S/. -	S/. 1,980.00	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 18,660.00	S/ 24,000.00	S/ 5,340.00	S/. 18,660.00	S/. 9,330.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 9,330.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 1	DE VEHICULOS	S/ 1,000.00	S/ 1,000.00	S/ -	S/. 1,000.00	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 4.5 1	DE VEHICULOS	S/ 9,000.00	S/ 6,000.00	-S/ 3,000.00	S/. 9,000.00	S/. 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 6.3 3	SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT)	S/ 1,300.00	S/ 1,300.00	S/ -	S/. 1,300.00	S/. 1,300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 750.00	S/ -	-S/ 750.00	S/. 750.00	S/. -	S/. -	S/. -	S/. 750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ 500.00	S/ 1,000.00	S/ 500.00	S/. 500.00	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 4,000.00	S/ 6,000.00	S/ 2,000.00	S/. 4,000.00	S/. -	S/. -	S/. -	S/. 500.00	S/. -	S/. -	S/. -	S/. 500.00	S/. 3,000.00	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 202,151.40	S/ 226,622.00	S/ 24,470.60	S/. 202,151.40	S/. 19,470.95	S/. 19,470.95	S/. 19,470.95	S/. 15,970.95	S/. 15,970.95	S/. 15,970.95	S/. 15,970.95	S/. 15,970.95	S/. 15,970.95	S/. 15,970.95	S/. 15,970.95	S/. 15,970.95
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 17,874.37	S/ 20,151.00	S/ 2,276.63	S/. 17,874.37	S/. 1,645.97	S/. 1,645.97	S/. 1,645.97	S/. 1,437.39	S/. 1,437.39	S/. 1,437.39	S/. 1,437.39	S/. 1,437.39	S/. 1,437.39	S/. 1,437.39	S/. 1,437.39	S/. 1,437.39
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 6,750.00	S/ 7,200.00	S/ 450.00	S/. 6,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,450.00	S/. -	S/. -	S/. -	S/. -	S/. 3,300.00

2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 279,479.54	S/. 25,447.02	S/. 25,047.02	S/. 25,047.02	S/. 21,338.44	S/. 22,095.53	S/. 21,338.44	S/. 26,602.63	S/. 21,338.44	S/. 21,338.44	S/. 21,338.44	S/. 22,095.53	S/. 26,452.63
2.3	BIENES Y SERVICIOS				S/. 65,412.51	S/. 26,671.71	S/. 353.71	S/. 353.71	S/. 3,811.71	S/. 5,513.71	S/. 353.71	S/. 15,391.71	S/. 853.71	S/. 8,839.71	S/. 2,561.71	S/. 353.71	S/. 353.71
	TOTAL	S/ 344,892.04	S/ 347,781.00	S/ 2,894.96	S/. 344,891.04	S/. 52,118.72	S/. 25,400.73	S/. 25,400.72	S/. 25,150.14	S/. 27,609.24	S/. 21,692.14	S/. 41,994.33	S/. 22,192.14	S/. 30,178.14	S/. 23,900.14	S/. 22,449.24	S/. 26,806.33

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE TRANSPORTES Y SEGURIDAD CIUDADANA		
CATEGORIA PRESUPUESTAL :	0030: REDUCCION DE DELITOS Y FALTAS QUE AFECTAN LA SEGURIDAD CIUDADANA	FUNCIÓN	05: ORDEN PUBLICO Y SEGURIDAD
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	014: ORDEN INTERNO
PRODUCTO/PROYECTO:	3000356: COMUNIDAD ORGANIZADA A FAVOR DE LA SEGURIDAD CIUDADANA	GRUPO FUNCIONAL:	0031: SEGURIDAD VECINAL Y COMUNAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5004167: COMUNIDAD RECIBE ACCIONES DE PREVENCION EN EL MARCO DEL PLAN DE SEGURIDAD CIUDADANA		
FINALIDAD:	0106656 COMUNIDAD RECIBE ACCIONES DE PREVENCION EN EL MARCO DEL PLAN DE SEGURIDAD CIUDADANA		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PROGRAMA DE SEGURIDAD CIUDADANA VECINAL DE MANERA FOCALIZADA EN LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	CONFORMACIÓN, ORGANIZACIÓN Y CAPACITACIÓN DE LOS COMITES, JUNTAS Y DEMAS ORGANIZACIONES PARA LA PREVENCIÓN DEL DELITO	JUNTA VECINAL	7	7	0	0	0	0	0	0	0	0	0	0	0

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

CPC. JAIME QUISPE CONTRERAS GERENTE MUNICIPAL

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL																					
N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	CONFORMACIÓN, ORGANIZACIÓN Y CAPACITACIÓN DE LOS COMITES, JUNTAS Y DEMAS ORGANIZACIONES PARA LA PREVENCIÓN DEL DELITO	ORGANIZACIONES	CONFORMACIÓN DE COMITES DE AUTODEFENSA	2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 3,300.00	**S/. 3,300.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 3,300.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
					CHALECO DE DRILL EN TELA PARA AUTODEFENSA	UNIDAD	60	S/. 55.00	**S/. 3,300.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,300.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 3,000.00	**S/. 3,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE ALMUERZO	PLATOS	300	S/. 10.00	**S/. 3,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
			PROGRAMAS PREVENTIVOS	2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 9,477.00	**S/. 9,477.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 9,477.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
					CAMISA DE ALGODÓN MANGA CORTA	UNIDAD	27	S/. 40.00	**S/. 1,080.00**	S/. -	S/. -	S/. -	S/. 1,080.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					POLO DEPORTIVO DE CUELLO REDONDO MANGA CORTA PARA PATRULLAJE JUVENIL	UNIDAD	27	S/. 40.00	**S/. 1,080.00**	S/. -	S/. -	S/. -	S/. 1,080.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECOS DRILL PARA BAPES	UNIDAD	27	S/. 57.00	**S/. 1,539.00**	S/. -	S/. -	S/. -	S/. 1,539.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECOS DRILL PARA RED COOPERANTE	UNIDAD	27	S/. 57.00	**S/. 1,539.00**	S/. -	S/. -	S/. -	S/. 1,539.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECOS DRILL PARA JUNTA VECINAL	UNIDAD	27	S/. 57.00	**S/. 1,539.00**	S/. -	S/. -	S/. -	S/. 1,539.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DRIL CON BORDADO PARA JUNTAS VECINALES	UNIDAD	27	S/. 25.00	**S/. 675.00**	S/. -	S/. -	S/. -	S/. 675.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DRIL CON BORDADO PARA RED COOPERANTE	UNIDAD	27	S/. 25.00	**S/. 675.00**	S/. -	S/. -	S/. -	S/. 675.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DRIL CON BORDADO PARA BAPES	UNIDAD	27	S/. 25.00	**S/. 675.00**	S/. -	S/. -	S/. -	S/. 675.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DRIL CON BORDADO PARA PATRULLAJE JUVENIL	UNIDAD	27	S/. 25.00	**S/. 675.00**	S/. -	S/. -	S/. -	S/. 675.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.4 1	ELECTRICIDAD, ILUMINACION Y ELECTRONICA	GLOBAL	1	S/. 12,000.00	**S/. 1,225.00**	S/. -	S/. -	S/. -	S/. 1,225.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LINTERNA RECARGABLE 18 LED	UNIDAD	35	S/. 35.00	**S/. 1,225.00**	S/. -	S/. -	S/. -	S/. 1,225.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 6.1 4	DE SEGURIDAD	GLOBAL	1	S/. 310.00	**S/. 310.00**	S/. -	S/. -	S/. -	S/. 310.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SILBATO PARA VIGILANTE TIPO POLICIA	UNIDAD	100	S/. 3.10	**S/. 310.00**	S/. -	S/. -	S/. -	S/. 310.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

				2.3	BIENES Y SERVICIOS				S/. 17,312.00	S/. -	S/. -	S/. -	S/. 11,012.00	S/. -	S/. -	S/. 6,300.00	S/. -	S/. -	S/. -	S/. -	S/. -
						CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS					S/ 12,777.00	S/ 12,000.00	-S/ 777.00	S/. 12,777.00	S/. -	S/. -	S/. -	S/. 9,477.00	S/. -	S/. -	S/. 3,300.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.4 1	ELECTRICIDAD, ILUMINACION Y ELECTRONICA					S/ 1,225.00	S/ -	-S/ 1,225.00	S/. 1,225.00	S/. -	S/. -	S/. -	S/. 1,225.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 4	DE SEGURIDAD					S/ 310.00	S/ -	-S/ 310.00	S/. 310.00	S/. -	S/. -	S/. -	S/. 310.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO					S/ 3,000.00	S/ 870.00	-S/ 2,130.00	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS								S/. 17,312.00	S/. -	S/. -	S/. -	S/. 11,012.00	S/. -	S/. -	S/. 6,300.00	S/. -	S/. -	S/. -	S/. -	S/. -
TOTAL						S/ 17,312.00	S/ 12,870.00	-S/ 4,442.00	S/. 17,312.00	S/. -	S/. -	S/. -	S/. 11,012.00	S/. -	S/. -	S/. 6,300.00	S/. -	S/. -	S/. -	S/. -	S/. -

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE TRANSPORTES Y SEGURIDAD CIUDADANA		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	15: TRANSPORTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	036: TRANSPORTE URBANO
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0075: CONTROL Y SEGURIDAD DEL TRAFICO URBANO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5001036: PREVENCION, SUPERVISION Y CONTROL DE LA CIRCULACION TERRESTRE		
FINALIDAD:	0028145 MEJORAMIENTO DE LA CIRCULACION PEATONAL Y VEHICULAR		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR EL SERVICIO DE TRANSPORTE Y TRÁNSITO DE LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ORDENAMIENTO DEL TRANSPORTE PÚBLICO Y TRÁNSITO IMPLEMENTADO EN BENEFICIO DEL DISTRITO DE SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISION Y FISCALIZACION DE LOS SERVICIOS DE TRANSPORTE TERRESTRE, VÍAS PUBLICAS Y TRANSITO	FISCALIZACIÓN	240	20	20	20	20	20	20	20	20	20	20	20	20

CPC. JAIME QUISPE CONTRERAS · MAT. 01-1318

MUNICIPALIDAD PROVINCIAL DE LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

2	REALIZACIÓN DE OPERATIVOS INOPINADOS AL SERVICIO DE TRANSPORTE TERRESTRE, VÍAS PUBLICAS Y TRANSITO	OPERATIVOS	**48**	4	4	4	4	4	4	4	4	4	4	4	4
3	IMPLEMENTACION Y EJECUCION DEL SISTEMA DE SEÑALIZACION DEL DISTRITO DE SAN MIGUEL	ACTIVIDAD EFECTUADA	**1**	0	0	1	0	0	0	0	0	0	0	0	0
4	EXPEDICIÓN DE LICENCIAS DE CONDUCIR PARA VEHÍCULOS MENORES	LICENCIAS	**720**	60	60	60	60	60	60	60	60	60	60	60	60

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISION Y FISCALIZACION DE LOS SERVICIOS DE TRANSPORTE TERRESTRE, VÍAS PUBLICAS Y TRANSITO	FISCALIZACIÓN		2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 3,306.00	**S/. 3,306.00**	S/. 2,598.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 708.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CAMISA MANGA LARGA DE COLOR CELESTE CON TELA POLIPIMA	UNIDAD	12	S/. 54.00	**S/. 648.00**	S/. 324.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 324.00	S/. -	S/. -	S/. -	S/. -	S/. -
					CASACA ACOLCHONADA COLOR ROJO EN TELA DRIL	UNIDAD	9	S/. 150.00	**S/. 1,350.00**	S/. 1,350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECO DE TELA DRIL COLOR ROJO	UNIDAD	6	S/. 60.00	**S/. 360.00**	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DE TELA DRIL DE COLOR NEGRO	UNIDAD	6	S/. 30.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PANTALON DE POLIESTER UNISEX	UNIDAD	12	S/. 64.00	**S/. 768.00**	S/. 384.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 384.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 3	CALZADO	GLOBAL	1	S/. 855.00	**S/. 855.00**	S/. 285.00	S/. -	S/. -	S/. -	S/. 285.00	S/. -	S/. -	S/. -	S/. 285.00	S/. -	S/. -	S/. -
					ZAPATO DE VESTIR DE CUERO PARA CABALLERO	PAR	9	S/. 95.00	**S/. 855.00**	S/. 285.00	S/. -	S/. -	S/. -	S/. 285.00	S/. -	S/. -	S/. -	S/. 285.00	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 5,360.00	**S/. 5,360.00**	S/. 2,680.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,680.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	200	S/. 19.00	**S/. 3,800.00**	S/. 1,900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,900.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GASOLINA DE 90 OCTANOS	GALON	80	S/. 19.50	**S/. 1,560.00**	S/. 780.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 780.00	S/. -	S/. -	S/. -	S/. -	S/. -
			INSPECTOR I - CAS IND. (PEREZ	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	**S/. 20,570.28**	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19

			CCASANI, Efrain)	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 154.28	S/. 1,851.33	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			INSPECTOR I - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,500.00	S/. 18,000.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 135.00	S/. 1,620.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		OPERATIVOS	INSPECTOR II - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,500.00	S/. 18,000.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 135.00	S/. 1,620.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/ 6,150.00	S/. 6,150.00	S/. 6,150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ACTA INTERNAMIENTO 1 CON 2 COPIAS AUTOCOPIATIVO FULL COLOR TAMAÑO MEDIO OFICIO	MILLAR	0.5	S/ 960.00	S/. 480.00	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ACTA DE SALIDA 1 CON 2 COPIAS AUTOCOPIATIVO FULL COLOR TAMAÑO MEDIO OFICIO	MILLAR	0.5	S/ 960.00	S/. 480.00	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ACTA DE CONTROL 1 CON 2 COPIAS AUTOCOPIATIVO FULL COLOR TAMAÑO MEDIO OFICIO	MILLAR	0.5	S/ 960.00	S/. 480.00	S/. 480.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

					STICKERS TAMAÑO 50 X 70 A FULL COLOR	MILLAR	0.5	S/ 4,400.00	S/. 2,200.00	S/. 2,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ACTA DE INTERNAMIENTO DE VEHICULO, 1 CON 2 COPIAS AUTOCOPIATIVO TAMAÑO MEDIO OFICIO	MILLAR	1	S/ 900.00	S/. 900.00	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ORDEN DE PAGO 1 CON 1 COPIA AUTOCOPIATIVO, UN COLOR AMBAS ACARAS, TAMAÑO MEDIO OFICIO	MILLAR	1	S/ 160.00	S/. 160.00	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPELETAS DE INFRACCIÓN 1 CON 2 COPIAS, UN COLOR AMBAS ACARAS, TAMAÑO MEDIO OFICIO	MILLAR	1	S/ 250.00	S/. 250.00	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTIFICACION, 1 CON 2 COPIAS AUTOCOPIATIVO FULL COLOR TAMAÑO MEDIO OFICIO	MILLAR	1	S/ 900.00	S/. 900.00	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLETA DE INTERNAMIENTO, 1 CON 3 COPIAS AUTOCOPIATIVO TAMAÑO MEDIO OFICIO	MILLAR	1	S/ 300.00	S/. 300.00	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 63,461.61**	**S/. 5,138.47**	**S/. 5,138.47**	**S/. 5,138.47**	**S/. 5,138.47**	**S/. 5,138.47**	**S/. 6,038.47**	**S/. 5,138.47**	**S/. 5,138.47**	**S/. 5,138.47**	**S/. 5,138.47**	**S/. 6,038.47**
				2.3	**BIENES Y SERVICIOS**				**S/. 15,671.00**	**S/. 11,713.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 285.00**	**S/. -**	**S/. 3,388.00**	**S/. -**	**S/. 285.00**	**S/. -**	**S/. -**	**S/. -**
2	IMPLEMENTACION Y EJECUCION DEL SISTEMA DE SEÑALIZACION DEL DISTRITO DE SAN MIGUEL	ACTIVIDAD EFECTUADA		2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE PINTADO Y SEÑALIZACIÓN	SERVICIO	1	S/. 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 2,000.00**	**S/. -**	**S/. -**	**S/. 2,000.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
3	EXPEDICIÓN DE LICENCIAS DE CONDUCIR PARA VEHÍCULOS MENORES	LICENCIAS	**APOYO DE LA SUB GERENCIA DE TRANSPORTE Y SEGURIDAD CIUDADANA (BEDRIÑANA PALOMINO, Abilio)**	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/ 1,901.83	S/. 22,821.96	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/ 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/ 400.00	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

			2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/ 171.16	S/. 2,053.98	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16
			2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 3,150.00	S/. 3,150.00	S/. 1,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -
				RIBBON YMCKO PARA IMPRESORA DE TARJETAS PVC PARA ZEBRA COD. REF. 800077740	UNIDAD	9	S/. 350.00	S/. 3,150.00	S/. 1,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -
				TARJETAS PVC EN BLANCO	EMP X 500	2	S/. 325.00	S/. 650.00	S/. 325.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 325.00	S/. -	S/. -	S/. -	S/. -	S/. -
			2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 25,875.94	S/. 2,472.99	S/. 2,072.99	S/. 2,072.99	S/. 2,072.99	S/. 2,072.99	S/. 2,072.99	S/. 2,372.99	S/. 2,072.99	S/. 2,072.99	S/. 2,072.99	S/. 2,072.99	S/. 2,372.99
			2.3	BIENES Y SERVICIOS				S/. 3,150.00	S/. 1,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 22,821.96	S/ 22,222.00	-S/ 599.96	S/. 22,821.96	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83
2.1.1 9.1 2	AGUINALDOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	S/ 400.00	S/ 400.00	S/ -	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 2,053.98	S/ 2,000.00	-S/ 53.98	S/. 2,053.98	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 3,306.00	S/ 3,465.00	S/ 159.00	S/. 3,306.00	S/. 2,598.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 708.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 3	CALZADO	S/ 855.00	S/ 810.00	-S/ 45.00	S/. 855.00	S/. 285.00	S/. -	S/. -	S/. -	S/. 285.00	S/. -	S/. -	S/. -	S/. 285.00	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 5,360.00	S/ -	-S/ 5,360.00	S/. 5,360.00	S/. 2,680.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,680.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 1	REPUESTOS Y ACCESORIOS	S/ -	S/ 3,200.00	S/ 3,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 3,150.00	S/ -	-S/ 3,150.00	S/. 3,150.00	S/. 1,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,400.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 1	HERRAMIENTAS	S/ -	S/ 500.00	S/ 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 3,000.00	S/ 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ 6,150.00	S/ 6,000.00	-S/ 150.00	S/. 6,150.00	S/. 6,150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 2,000.00	S/ -	-S/ 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 56,570.28	S/ 55,971.00	-S/ 599.28	S/. 56,570.28	S/. 4,714.19	S/. 4,714.19	S/. 4,714.19	S/. 4,714.19	S/. 4,714.19	S/. 4,714.19	S/. 4,714.19	S/. 4,714.19	S/. 4,714.19	S/. 4,714.19	S/. 4,714.19	S/. 4,714.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 5,091.33	S/ 5,038.00	-S/ 53.33	S/. 5,091.33	S/. 424.28	S/. 424.28	S/. 424.28	S/. 424.28	S/. 424.28	S/. 424.28	S/. 424.28	S/. 424.28	S/. 424.28	S/. 424.28	S/. 424.28	S/. 424.28

2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,800.00	S/ 1,800.00	S/ -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. 900.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 89,337.54	S/. 7,611.46	S/. 7,211.46	S/. 7,211.46	S/. 7,211.46	S/. 7,211.46	S/. 7,211.46	S/. 8,411.46	S/. 7,211.46	S/. 7,211.46	S/. 7,211.46	S/. 7,211.46	S/. 8,411.46
2.3	BIENES Y SERVICIOS				S/. 20,821.00	S/. 13,463.00	S/. -	S/. 2,000.00	S/. -	S/. 285.00	S/. -	S/. 4,788.00	S/. -	S/. 285.00	S/. -	S/. -	S/. -
TOTAL		S/ 110,158.54	##########	S/ 5,152.14	S/. 110,158.54	S/. 21,074.46	S/. 7,211.46	S/. 9,211.46	S/. 7,211.46	S/. 7,496.46	S/. 7,211.46	S/. 13,199.46	S/. 7,211.46	S/. 7,496.46	S/. 7,211.46	S/. 7,211.46	S/. 8,411.46

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE SANEAMIENTO BÁSICO URBANO Y RURAL		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0404847 ACCIONES DE LA SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LAS CONDICIONES DE HABITABILIDAD EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	SANEAMIENTO BÁSICO CON CALIDAD EN BENEFICIO DE LA POBLACIÓN DEL DISTRITO DE SAN MIGUEL		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISIÓN, CONTROL Y EVALUACIÓN DE LAS ACTIVIDADES DE LA SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL	INFORMES DE EVALUACIÓN	48	4	4	4	4	4	4	4	4	4	4	4	4
2	GESTION DOCUMENTARIA DE LA SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL	DOCUMENTOS EMITIDOS	960	80	80	80	80	80	80	80	80	80	80	80	80

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISIÓN, CONTROL Y EVALUACIÓN DE LAS ACTIVIDADES DE LA SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL	INFORMES DE EVALUACIÓN		2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 500.00	S/. 500.00	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CASACA IMPERMEABLE UNISEX	UNIDAD	5	S/. 100.00	S/. 500.00	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 886.08	S/. 886.08	S/. 443.04	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 443.04	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	48	S/. 18.46	S/. 886.08	S/. 443.04	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 443.04	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJE Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 400.00	S/. 400.00	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -
				2.3.2 2.2 2	VIATICOS Y ASIGNACION POR COMISIN DE SERVICIOS	GLOBAL	1	S/. 600.00	S/. 600.00	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -
			SUB GERENTE DE SANEAMIENTO BASICO Y RURAL - CAS IND. (CONGA PACHIN, Karina)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,114.19	S/. 37,370.28	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 42,859.32**	**S/. 4,265.81**	**S/. 3,572.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,572.77**	**S/. 3,322.77**	**S/. 4,065.81**	**S/. 3,572.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,572.77**	**S/. 3,622.77**
2	GESTION DOCUMENTARIA DE LA SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL	DOCUMENTOS EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 7,081.00	S/. 7,081.00	S/. -	S/. 7,081.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	EMP X 500	20	S/. 22.00	S/. 440.00	S/. -	S/. 440.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. T664120 NEGRO - EPSON	UNIDAD	4	S/. 45.00	S/. 180.00	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. T664220 CIAN - EPSON	UNIDAD	4	S/. 45.00	S/. 180.00	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. T664320 MAGENTA - EPSON	UNIDAD	4	S/. 45.00	S/. 180.00	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. T664420 AMARILLO - EPSON	UNIDAD	4	S/. 45.00	S/. 180.00	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - GERENTE

MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	BOLSA DE TINTA NEGRA T941	UNIDAD	4	S/. 280.00	S/. 1,120.00	S/. -	S/. 1,120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLSA DE TINTA CIAN T941	UNIDAD	4	S/. 280.00	S/. 1,120.00	S/. -	S/. 1,120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLSA DE TINTA MAGENTA T941	UNIDAD	4	S/. 280.00	S/. 1,120.00	S/. -	S/. 1,120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLSA DE TINTA AMARILLA T941	UNIDAD	4	S/. 280.00	S/. 1,120.00	S/. -	S/. 1,120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL - PILOT	UNIDAD	6	S/. 6.00	S/. 36.00	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL - PILOT	UNIDAD	12	S/. 4.00	S/. 48.00	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO - PILOT	UNIDAD	12	S/. 4.00	S/. 48.00	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO - PILOT	UNIDAD	12	S/. 4.00	S/. 48.00	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	2	S/. 9.00	S/. 18.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	2	S/. 9.00	S/. 18.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON X 40 ML, COLOR AZUL	UNIDAD	2	S/. 5.00	S/. 10.00	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON X 40 ML, COLOR ROJO	UNIDAD	2	S/. 5.00	S/. 10.00	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FOLDER MANILA TAMAÑO A4, COLOR AMARILLO	EMP X 50	4	S/. 30.00	S/. 120.00	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SOBRE MANILA A4, COLOR AMARILLO	EMP X 25	4	S/. 19.00	S/. 76.00	S/. -	S/. 76.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	EMP X 50	4	S/. 10.00	S/. 40.00	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BORRADOR	UNIDAD	12	S/. 1.00	S/. 12.00	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LAPIZ NEGRO GRADO 2B CON BORRADOR	EMP X 24	1	S/. 24.00	S/. 24.00	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	4	S/. 5.00	S/. 20.00	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMÓN RESALTADOR AMARILLO	UNIDAD	6	S/. 3.00	S/. 18.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

					PLUMÓN RESALTADOR ANARANJADO	UNIDAD	6	S/. 3.00	S/. 18.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMÓN DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO	UNIDAD	6	S/. 6.00	S/. 36.00	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LIBRO DE ACTAS RAYADO D/ 75GR X 400 HOJAS / 800 FOLIOS	UNIDAD	3	S/ 70.00	S/. 210.00	S/. -	S/. 210.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMÓN PARA PIZARRA ACRILICA PUNTA GRUESA COLOR AZUL	UNIDAD	6	S/. 6.00	S/. 36.00	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMÓN PARA PIZARRA ACRILICA PUNTA GRUESA COLOR NEGRO	UNIDAD	6	S/. 6.00	S/. 36.00	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMÓN PARA PIZARRA ACRILICA PUNTA GRUESA COLOR ROJO	UNIDAD	6	S/. 6.00	S/. 36.00	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPAS 26/6 X 5000	UNIDAD	3	S/. 14.00	S/. 42.00	S/. -	S/. 42.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA PARA EMBALAJE DE 2 in X 55 m	UNIDAD	4	S/. 6.00	S/. 24.00	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd	UNIDAD	4	S/. 8.00	S/. 32.00	S/. -	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 40 GR	UNIDAD	4	S/. 7.00	S/. 28.00	S/. -	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 3/4 in X 25 yd	UNIDAD	6	S/. 3.00	S/. 18.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	6	S/. 14.00	S/. 84.00	S/. -	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE, COLOR CELESTE	UNIDAD	25	S/. 1.00	S/. 25.00	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	30	S/. 9.00	S/. 270.00	S/. -	S/. 270.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				S/. 7,081.00	S/. -	S/. 7,081.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 500.00	S/ 500.00	S/ -	S/. 500.00	S/. 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 886.08	S/ 900.00	S/ 13.92	S/. 886.08	S/. 443.04	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 443.04	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 7,081.00	S/ 3,600.00	-S/ 3,481.00	S/. 7,081.00	S/. -	S/. 7,081.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

2.3.2 1.2 1	PASAJE Y GASTOS DE TRANSPORTE	S/ 200.00	S/ 400.00	S/ 200.00	S/. 200.00	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -
2.3.2 2.2 2	VIATICOS Y ASIGNACION POR COMISIN DE SERVICIOS	S/ 800.00	S/ 600.00	S/ 200.00	S/. 800.00	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. 200.00	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 37,370.28	S/ 63,000.00	S/ 22,629.72	S/. 37,370.28	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,502.96	S/ 4,615.00	S/ 2,112.04	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 1,200.00	S/ 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONA NATURAL	S/ -	S/ -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 49,940.32	S/. 4,265.81	S/. 10,653.77	S/. 3,322.77	S/. 3,322.77	S/. 3,572.77	S/. 3,322.77	S/. 4,065.81	S/. 3,572.77	S/. 3,322.77	S/. 3,322.77	S/. 3,572.77	S/. 3,622.77
TOTAL		S/ 49,940.32	S/ 71,815.00	S/ 21,874.68	S/. 49,940.32	S/. 4,265.81	S/. 10,653.77	S/. 3,322.77	S/. 3,322.77	S/. 3,572.77	S/. 3,322.77	S/. 4,065.81	S/. 3,572.77	S/. 3,322.77	S/. 3,322.77	S/. 3,572.77	S/. 3,622.77

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL

CENTRO DE COSTO :	SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL
CATEGORIA PRESUPUESTAL :	0083: PROGRAMA NACIONAL DE SANEAMIENTO RURAL
PROGRAMA PRESUPUESTAL :	-
PRODUCTO/PROYECTO:	3000882: HOGARES RURALES CONCENTRADOS CON SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS DE CALIDAD Y SOSTENIBLES
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL
	PLAN DE INCENTIVOS
ACTIVIDAD:	5006300: OPERACION Y MANTENIMIENTO DE LOS SISTEMAS DE AGUA POTABLE
FINALIDAD:	0290576 OPERACION Y MANTENIMIENTO DE LOS SISTEMAS DE AGUA POTABLE
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LAS CONDICIONES DE HABITABILIDAD EN LA PROVINCIA DE LA MAR.
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	SERVICIO DE AGUA POTABLE DE CALIDAD EN BENEFICIO DE LA POBLACIÓN DEL DISTRITO DE SAN MIGUEL

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			
				ENERO	FEBRERO	MARZO	ABRIL
1	OPERACIÓN Y MANTENIMIENTO DE LA PLANTA DE TRATAMIENTO DE AGUA POTABLE (PTAP)	ACTIVIDADES EFECTUADAS	1944	162	162	162	162
2	VERIFICACIÓN, MANTENIMIENTO E INSTALACIÓN DE TUBERIAS DE AGUA Y DESAGUE	INFORME DE ACTIVIDADES	48	4	4	4	4
3	SUPERVISIÓN DE ACTIVIDADES EFECTUADAS EN LA PLANTA DE TRATAMIENTO DE AGUA POTABLE (PTAP) Y EN LA PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES (PTAR)	INFORME DE SUPERVISIÓN	48	4	4	4	4

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	OPERACIÓN Y MANTENIMIENTO DE LA PLANTA DE TRATAMIENTO DE AGUA POTABLE (PTAP)	ACTIVIDADES EFECTUADAS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 4,472.00	**S/. 4,472.00**	S/. 1,282.00	S/. -	S/. 247.00	S/. -	S/. 1,282.00	S/. -	S/. 247.00	S/. -	S/. 1,167.00	S/. 115.00	S/. 132.00	S/. -
					LECHE EVAPORADA X 170 GR, EMP X 48 UNIDADES	EMP X 48	27	S/. 115.00	**S/. 3,105.00**	S/. 1,035.00	S/. -	S/. -	S/. -	S/. 1,035.00	S/. -	S/. -	S/. -	S/. 1,035.00	S/. -	S/. -	S/. -
					GASEOSA DE 3 LT X 4 UNIDADES	UNIDAD	18	S/. 44.00	**S/. 792.00**	S/. 132.00	S/. -	S/. 132.00	S/. -	S/. 132.00	S/. -	S/. 132.00	S/. -	S/. 132.00	S/. -	S/. 132.00	S/. -
					GALLETA SODA 34 GR. APROX. 216	UNIDAD	5	S/. 115.00	**S/. 575.00**	S/. 115.00	S/. -	S/. 115.00	S/. -	S/. 115.00	S/. -	S/. 115.00	S/. -	S/. -	S/. 115.00	S/. -	S/. -
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 3,975.00	**S/. 3,975.00**	S/. 1,325.00	S/. -	S/. -	S/. 850.00	S/. -	S/. -	S/. 950.00	S/. -	S/. -	S/. 850.00	S/. -	S/. -
					UNIFORME DE FAENA (CAMISACO Y PANTALON) CON CINTAS REFLEXIVAS, COLOR CELESTE	UNIDAD	20	S/. 85.00	**S/. 1,700.00**	S/. 425.00	S/. -	S/. -	S/. 425.00	S/. -	S/. -	S/. 425.00	S/. -	S/. -	S/. 425.00	S/. -	S/. -
					UNIFORME DE FAENA (CAMISACO Y PANTALON) CON CINTAS REFLEXIVAS, COLOR AZUL	UNIDAD	20	S/. 85.00	**S/. 1,700.00**	S/. 425.00	S/. -	S/. -	S/. 425.00	S/. -	S/. -	S/. 425.00	S/. -	S/. -	S/. 425.00	S/. -	S/. -
					GORRA DE DRILL TIPO SAFARI	UNIDAD	10	S/. 20.00	**S/. 200.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PONCHO CONTRA LA LLUVIA IMPORTADO	UNIDAD	5	S/. 75.00	**S/. 375.00**	S/. 375.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 3	CALZADO	GLOBAL	1	S/. 1,800.00	**S/. 1,800.00**	S/. 675.00	S/. -	S/. -	S/. 375.00	S/. -	S/. -	S/. 375.00	S/. -	S/. -	S/. 375.00	S/. -	S/. -
					ZAPATO DE CUERO CON PUENTA DE ACERO	UNIDAD	20	S/. 75.00	**S/. 1,500.00**	S/. 375.00	S/. -	S/. -	S/. 375.00	S/. -	S/. -	S/. 375.00	S/. -	S/. -	S/. 375.00	S/. -	S/. -
					BOTAS DE JEBE COLOR NEGRO	UNIDAD	5	S/. 30.00	**S/. 150.00**	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOTAS DE JEBE COLOR BLANCO	UNIDAD	5	S/. 30.00	**S/. 150.00**	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 8,594.61	**S/. 8,594.61**	S/. 4,297.31	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,297.31	S/. -	S/. -	S/. -	S/. -	S/. -
					GASOLINA DE 90 OCTANOS	GALONES	190	S/. 19.00	**S/. 3,610.00**	S/. 1,805.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,805.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	270	S/. 18.46	**S/. 4,984.61**	S/. 2,492.31	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,492.31	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.2 1	AGROPECUARIO,GANADERO Y JARDINERIA	GLOBAL	1	S/. 2,000.00	S/. 2,000.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -

	MANGUERA DE POLIETILENO DE ALTA DENSIDAD (HDPE) 1 in X 100 m RIEGOPRAC	UNIDAD	8	S/. 250.00	S/. 2,000.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO LIMPIEZA Y TOCADOR	GLOBAL	1	S/. 4,224.00	S/. 4,224.00	S/. 2,112.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,112.00	S/. -	S/. -	S/. -	S/. -	S/. -
	DETERGENTE EN POLVO X 15 kg	UNIDAD	12	S/. 110.00	S/. 1,320.00	S/. 660.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 660.00	S/. -	S/. -	S/. -	S/. -	S/. -
	JABON CARBOL CO DE 100 GR X 60 UNIDADES	CAJA	12	S/. 90.00	S/. 1,080.00	S/. 540.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 540.00	S/. -	S/. -	S/. -	S/. -	S/. -
	JABON DE TOCADOR LIQUIDO DE 400 ML X 24 UNIDADES	CAJA	8	S/. 228.00	S/. 1,824.00	S/. 912.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 912.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 11.1 6	MATERIAL DE ACONDICIONAMIENTO	GLOBAL	1	S/. 13,700.00	S/. 13,700.00	S/. 5,500.00	S/. -	S/. 1,350.00	S/. -	S/. -	S/. -	S/. 6,850.00	S/. -	S/. -	S/. -	S/. -	S/. -
	VALVULAS DE COMPUERTA DE 24 ORIFICIOS	UNIDAD	2	S/. 3,350.00	S/. 6,700.00	S/. 3,350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 3,350.00	S/. -	S/. -	S/. -	S/. -	S/. -
	VALVULAS DE COMPUERTA DE 16 ORIFICIOS	UNIDAD	2	S/. 2,150.00	S/. 4,300.00	S/. 2,150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,150.00	S/. -	S/. -	S/. -	S/. -	S/. -
	FOCOS DE TECHO, FOCO PARA POSTE	UNIDAD	8	S/. 300.00	S/. 2,400.00	S/. -	S/. -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -
	TUBO PVC DE 1/2" SAP	UNIDAD	20	S/. 15.00	S/. 300.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 1	HERRAMIENTAS	GLOBAL	1	S/. 3,688.50	S/. 3,688.50	S/. 1,844.25	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,844.25	S/. -	S/. -	S/. -	S/. -	S/. -
	PICO DE ACERO CON MANGO DE MADERA	UNIDAD	6	S/. 30.00	S/. 180.00	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -
	PALA TIPO CUCHARA DE ACERO CON MANDO DE MADERA	UNIDAD	6	S/. 55.00	S/. 330.00	S/. 165.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 165.00	S/. -	S/. -	S/. -	S/. -	S/. -
	BARRETA DE ACERO	UNIDAD	6	S/. 45.00	S/. 270.00	S/. 135.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 135.00	S/. -	S/. -	S/. -	S/. -	S/. -
	CARRETILLA DE METAL TIPO BUGUI	UNIDAD	4	S/. 350.00	S/. 1,400.00	S/. 700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 700.00	S/. -	S/. -	S/. -	S/. -	S/. -
	ALICATE DE ACERO	UNIDAD	4	S/. 16.00	S/. 64.00	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -
	MARTILLO DE ACERO	UNIDAD	4	S/. 32.00	S/. 128.00	S/. 64.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 64.00	S/. -	S/. -	S/. -	S/. -	S/. -
	COMBA DE 25 LB	UNIDAD	2	S/. 180.00	S/. 360.00	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -
	ARCO DE SIERRA	UNIDAD	4	S/. 25.00	S/. 100.00	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -
	ALAMBRE DE 8"	KILOS	15	S/. 7.00	S/. 105.00	S/. 52.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 52.50	S/. -	S/. -	S/. -	S/. -	S/. -
	ALAMBRE DE 16"	KILOS	15	S/. 8.50	S/. 127.50	S/. 63.75	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 63.75	S/. -	S/. -	S/. -	S/. -	S/. -

CPC. JAIME QUISPE CONDORI - ECONOMISTA - CIP 117513

MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MARTIN - V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					MALLA PLASTICA VERDE	METROS	10	S/. 25.00	S/. 250.00	S/. 125.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 125.00	S/. -	S/. -	S/. -	S/. -	S/. -
					RASTRILLOS DE 16 DIENTES	UNIDAD	4	S/. 28.00	S/. 112.00	S/. 56.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 56.00	S/. -	S/. -	S/. -	S/. -	S/. -
					JUEGO DE LLAVES MIXTO	JUEGOS	2	S/. 85.00	S/. 170.00	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 85.00	S/. -	S/. -	S/. -	S/. -	S/. -
					MACHETE	UNIDAD	4	S/. 23.00	S/. 92.00	S/. 46.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 46.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 99.1 2	PRODUCTOS QUIMICOS	GLOBAL	12	S/. 82,560.00	S/. 82,560.00	S/. 18,590.00	S/. -	S/. -	S/. 17,690.00	S/. -	S/. -	S/. 28,590.00	S/. -	S/. -	S/. 17,690.00	S/. -	S/. -
					SULFATO DE ALUMINIO TIPO A X 25 KG	SACOS	200	S/. 125.00	S/. 25,000.00	S/. 6,250.00	S/. -	S/. -	S/. 6,250.00	S/. -	S/. -	S/. 6,250.00	S/. -	S/. -	S/. 6,250.00	S/. -	S/. -
					SULFATO DE ALUMINIO TIPO B X 25 KG	SACOS	200	S/. 125.00	S/. 25,000.00	S/. 6,250.00	S/. -	S/. -	S/. 6,250.00	S/. -	S/. -	S/. 6,250.00	S/. -	S/. -	S/. 6,250.00	S/. -	S/. -
					CLORO A GAS RECARGA X 68 KG	BALON	12	S/. 1,250.00	S/. 15,000.00	S/. 3,750.00	S/. -	S/. -	S/. 3,750.00	S/. -	S/. -	S/. 3,750.00	S/. -	S/. -	S/. 3,750.00	S/. -	S/. -
					HIPOCLORITO X 45 KG	BIDON	8	S/. 720.00	S/. 5,760.00	S/. 1,440.00	S/. -	S/. -	S/. 1,440.00	S/. -	S/. -	S/. 1,440.00	S/. -	S/. -	S/. 1,440.00	S/. -	S/. -
					REACTIVOS PARA ANALISIS MICROBIOLOGICO	GLOBAL	1	S/. 5,000.00	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
					REACTIVOS PARA ANALISIS FISICOQUIMICO	GLOBAL	1	S/. 5,000.00	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
					REACTIVO DPD EN SACHETS	MILLAR	2	S/. 900.00	S/. 1,800.00	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJE Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -
				2.3.2 2.2 2	VIATICOS Y ASIGNACION POR COMISIN DE SERVICIOS	GLOBAL	1	S/. 500.00	S/. 500.00	S/. -	S/. -	S/. -	S/. 125.00	S/. -	S/. 125.00	S/. -	S/. -	S/. 125.00	S/. -	S/. 125.00	S/. -
				2.3.2 4.5 1	MANTENIMIENTO DE VEHICULO	GLOBAL	1	S/. 8,000.00	S/. 8,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00
					SERVICIO DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL CAMION KIA	SERVICIO	4	S/. 2,000.00	S/. 8,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00
			OPERARIO PTAP I - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	S/. 1,512.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

			OPERARIO PTAP II - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			OPERARIO PTAP III - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			OPERARIO PTAP IV - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 209,562.11**	**S/. 42,729.56**	**S/. 6,104.00**	**S/. 9,701.00**	**S/. 25,244.00**	**S/. 7,386.00**	**S/. 8,329.00**	**S/. 53,569.56**	**S/. 6,104.00**	**S/. 9,495.00**	**S/. 25,134.00**	**S/. 6,461.00**	**S/. 9,304.00**
2	VERIFICACIÓN , MANTENIMIENTO E INSTALACIÓN DE TUBERIAS DE AGUA Y DESAGUE	ACTIVIDADES EFECTUADAS	GASFITERO CAS IND. (HUAMAN PALOMINO, Edwin Alfonso)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

			GASFITERO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	MES	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
					GASFITERO	MES	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.3	**BIENES Y SERVICIOS**				S/. 37,205.61	S/. 3,050.47	S/. 3,050.47	S/. 3,050.47	S/. 3,050.47	S/. 3,050.47	S/. 3,050.47	S/. 3,350.47	S/. 3,050.47	S/. 3,050.47	S/. 3,050.47	S/. 3,050.47	S/. 3,350.47
3	SUPERVISIÓN DE ACTIVIDADES EFECTUADAS EN LA PLANTA DE TRATAMIENTO DE AGUA POTABLE (PTAP) Y EN LA PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES (PTAR)	INFORME DE SUPERVISIÓN	SUPERVISOR DE PTAP Y PTAR	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,000.00	S/. 36,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				S/. 39,102.96	S/. 3,208.58	S/. 3,208.58	S/. 3,208.58	S/. 3,208.58	S/. 3,208.58	S/. 3,208.58	S/. 3,508.58	S/. 3,208.58	S/. 3,208.58	S/. 3,208.58	S/. 3,208.58	S/. 3,508.58

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 4,472.00	S/ 3,600.00	-S/ 872.00	S/. 4,472.00	S/. 1,282.00	S/. -	S/. 247.00	S/. -	S/. 1,282.00	S/. -	S/. 247.00	S/. -	S/. 1,167.00	S/. 115.00	S/ 132.00	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 3,975.00	S/ 2,280.00	-S/ 1,695.00	S/. 3,975.00	S/. 1,325.00	S/. -	S/. -	S/. 850.00	S/. -	S/. -	S/. 850.00	S/. -	S/. -	S/. 850.00	S/ -	S/. -
2.3.1 2.1 3	CALZADO	S/ 1,800.00	S/ 960.00	-S/ 840.00	S/. 1,800.00	S/. 675.00	S/. -	S/. -	S/. 375.00	S/. -	S/. -	S/. 375.00	S/. -	S/. -	S/. 375.00	S/ -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 8,594.61	S/ 4,320.00	-S/ 4,274.61	S/. 8,594.61	S/. 4,297.31	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,297.31	S/. -	S/. -	S/. -	S/ -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ -	S/ 1,200.00	S/ 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -
2.3.1 5.2 1	AGROPECUARIO,GANADERO Y JARDINERIA	S/ 2,000.00	S/ 2,000.00	S/ -	S/. 2,000.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/ -	S/. -
2.3.1 5.3 1	ASEO LIMPIEZA Y TOCADOR	S/ 3,700.00	S/ 3,700.00	S/ -	S/. 4,224.00	S/. 2,112.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,112.00	S/. -	S/. -	S/. -	S/ -	S/. -
2.3.1 11.1 6	MATERIAL DE ACONDICIONAMIENTO	S/ 13,700.00	S/ 5,500.00	-S/ 8,200.00	S/. 13,700.00	S/. 5,500.00	S/. -	S/. 1,350.00	S/. -	S/. -	S/. -	S/. 6,850.00	S/. -	S/. -	S/. -	S/ -	S/. -
2.3.1 99.1 1	HERRAMIENTAS	S/ 3,688.50	S/ 1,850.00	-S/ 1,838.50	S/. 3,688.50	S/. 1,844.25	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,844.25	S/. -	S/. -	S/. -	S/ -	S/. -
2.3.1 99.1 2	PRODUCTOS QUIMICOS	S/ 82,560.00	S/ 54,000.00	-S/ 28,560.00	S/. 82,560.00	S/. 18,590.00	S/. -	S/. -	S/. 17,690.00	S/. -	S/. -	S/. 28,590.00	S/. -	S/. -	S/. 17,690.00	S/ -	S/. -
2.3.2 1.2 1	PASAJE Y GASTOS DE TRANSPORTE	S/ 400.00	S/ 400.00	S/ -	S/. 400.00	S/. -	S/. -	S/. -	S/. 100.00	S/. -	S/. 100.00	S/. -	S/. -	S/. 100.00	S/. -	S/ 100.00	S/. -
2.3.2 2.2 2	VIATICOS Y ASIGNACION POR COMISIN DE SERVICIOS	S/ 500.00	S/ 500.00	S/ -	S/. 500.00	S/. -	S/. -	S/. -	S/. 125.00	S/. -	S/. 125.00	S/. -	S/. -	S/. 125.00	S/. -	S/ 125.00	S/. -
2.3.2 4.5 1	MANTENIMIENTO DE VEHICULO	S/ 8,000.00	S/ 8,000.00	S/ -	S/. 8,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/ -	S/. 2,000.00
2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	S/ -	S/ 2,500.00	S/ 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -

2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 121,370.28	S/ 95,571.00	-S/ 25,799.28	S/. 121,370.28	S/. 10,114.19	S/. 10,114.19	S/. 10,114.19	S/. 10,114.19	S/. 10,114.19	S/. 10,114.19	S/. 10,114.19	S/. 10,114.19	S/. 10,114.19	S/. 10,114.19	S/. 10,114.19	S/. 10,114.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 10,186.29	S/ 8,572.00	-S/ 1,614.29	S/. 10,186.29	S/. 848.86	S/. 848.86	S/. 848.86	S/. 848.86	S/. 848.86	S/. 848.86	S/. 848.86	S/. 848.86	S/. 848.86	S/. 848.86	S/. 848.86	S/. 848.86
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 3,000.00	S/ 3,000.00	S/ -	S/. 3,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. 1,800.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 16,800.00	S/ -	-S/ 16,800.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
2.3	BIENES Y SERVICIOS				S/. 285,870.68	S/. 48,988.60	S/. 12,363.05	S/. 15,950.05	S/. 31,503.05	S/. 13,645.05	S/. 14,588.05	S/. 60,428.60	S/. 12,363.05	S/. 15,755.05	S/. 31,393.05	S/. 12,720.05	S/. 16,163.05
TOTAL		S/ 284,746.68	S/ 197,153.00	-S/ 16,793.68	S/. 285,870.68	S/. 48,988.60	S/. 12,363.05	S/. 15,950.05	S/. 31,503.05	S/. 13,645.05	S/. 14,588.05	S/. 60,428.60	S/. 12,363.05	S/. 15,755.05	S/. 31,393.05	S/. 12,720.05	S/. 16,163.05

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL		
CATEGORIA PRESUPUESTAL :	0083: PROGRAMA NACIONAL DE SANEAMIENTO RURAL	FUNCIÓN	18: SANEAMIENTO
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	040: SANEAMIENTO
PRODUCTO/PROYECTO:	3000882: HOGARES RURALES CONCENTRADOS CON SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS DE CALIDAD Y SOSTENIBLES	GRUPO FUNCIONAL:	0089: SANEAMIENTO RURAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	PLAN DE INCENTIVOS		
ACTIVIDAD:	5006301: OPERACION Y MANTENIMIENTO DE LOS SISTEMAS DE DISPOSICION SANITARIA DE EXCRETAS		
FINALIDAD:	0290577 OPERACION Y MANTENIMIENTO DE LOS SISTEMAS DE SANITARIA DE EXCRETAS		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LAS CONDICIONES DE HABITABILIDAD EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	SANEAMIENTO BÁSICO CON CALIDAD EN BENEFICIO DE LA POBLACIÓN DEL DISTRITO DE SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	OPERACIÓN Y MANTENIMIENTO DE LA PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES (PTAR)	ACTIVIDADES EFECTUADAS	1944	162	162	162	162	162	162	162	162	162	162	162	162

CPC. JAIME QUISPE CONDORI · GERENTE · MAR

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	OPERACIÓN Y MANTENIMIENTO DE LA PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES (PTAR)	ACTIVIDADES EFECTUADAS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 2,794.00	**S/. 2,794.00**	S/. 778.00	S/. -	S/. -	S/. 575.00	S/. 88.00	S/. -	S/. 690.00	S/. -	S/. 88.00	S/. 575.00	S/. -	S/. -
					LECHE EVAPORADA X 170 GR, EMP X 48 UNIDADES	EMP X 48	20	S/. 115.00	**S/. 2,300.00**	S/. 575.00	S/. -	S/. -	S/. 575.00	S/. -	S/. -	S/. 575.00	S/. -	S/. -	S/. 575.00	S/. -	S/. -
					GASEOSA DE 3 LT X 4 UNIDADES	UNIDAD	6	S/. 44.00	**S/. 264.00**	S/. 88.00	S/. -	S/. -	S/. -	S/. 88.00	S/. -	S/. -	S/. -	S/. 88.00	S/. -	S/. -	S/. -
					GALLETA SODA 34 GR APROX. 216	UNIDAD	2	S/. 115.00	**S/. 230.00**	S/. 115.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 115.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 2,120.00	**S/. 2,120.00**	S/. 1,060.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,060.00	S/. -	S/. -	S/. -	S/. -	S/. -
					UNIFORME DE FAENA (CAMISACO Y PANTALON) CON CINTAS REFLEXIVAS, COLOR CELESTE	UNIDAD	8	S/. 85.00	**S/. 680.00**	S/. 340.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 340.00	S/. -	S/. -	S/. -	S/. -	S/. -
					UNIFORME DE FAENA (CAMISACO Y PANTALON) CON CINTAS REFLEXIVAS, COLOR AZUL	UNIDAD	8	S/. 85.00	**S/. 680.00**	S/. 340.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 340.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DE DRILL TIPO SAFARI	UNIDAD	8	S/. 20.00	**S/. 160.00**	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PONCHO CONTRA LA LLUVIA IMPORTADO	UNIDAD	8	S/. 75.00	**S/. 600.00**	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 3	CALZADO	GLOBAL	1	S/. 840.00	**S/. 840.00**	S/. 420.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 420.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ZAPATO DE CUERO CON PUENTA DE ACERO	UNIDAD	8	S/. 75.00	**S/. 600.00**	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOTAS DE JEBE COLOR NEGRO	UNIDAD	8	S/. 30.00	**S/. 240.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 2,352.00	**S/. 2,352.00**	S/. 1,176.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,176.00	S/. -	S/. -	S/. -	S/. -	S/. -
					GASOLINA	GALONES	96	S/. 20.00	**S/. 1,920.00**	S/. 960.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 960.00	S/. -	S/. -	S/. -	S/. -	S/. -
					ACEITE LUBRICANTE SAE 2T	UNIDADES	36	S/. 12.00	**S/. 432.00**	S/. 216.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 216.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.3 1	ASEO LIMPIEZA Y TOCADOR	GLOBAL	1	S/. 3,408.00	**S/. 3,408.00**	S/. 1,704.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,704.00	S/. -	S/. -	S/. -	S/. -	S/. -
					DETERGENTE EN POLVO X 15 kg	UNIDAD	12	S/. 110.00	**S/. 1,320.00**	S/. 660.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 660.00	S/. -	S/. -	S/. -	S/. -	S/. -
					JABON CARBOLICO DE 100 GR X 60 UNIDADES	CAJA	8	S/. 90.00	**S/. 720.00**	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -

					JABON DE TOCADOR LIQUIDO DE 400 ML X 24 UNIDADES	CAJA	6	S/. 228.00	**S/. 1,368.00**	S/. 684.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 684.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 99.1 2	PRODUCTOS QUIMICOS	GLOBAL	4	S/. 2,000.00	**S/. 34,320.00**	S/. 5,720.00	S/. -	S/. 5,720.00	S/. -	S/. 5,720.00	S/. -	S/. 5,720.00	S/. -	S/. 5,720.00	S/. -	S/. 5,720.00	S/. -
					RECARGA DE BALON DE CLORO POR 68 KG	UNIDAD	24	S/. 1,250.00	**S/. 30,000.00**	S/. 5,000.00	S/. -	S/. 5,000.00	S/. -	S/. 5,000.00	S/. -	S/. 5,000.00	S/. -	S/. 5,000.00	S/. -	S/. 5,000.00	S/. -
					ALFACIPERMECTRINA	UNIDAD	96	S/. 45.00	**S/. 4,320.00**	S/. 720.00	S/. -	S/. 720.00	S/. -	S/. 720.00	S/. -	S/. 720.00	S/. -	S/. 720.00	S/. -	S/. 720.00	S/. -
				2.3.1 11.1 6	MATERIAL DE ACONDICIONAMIENTO	GLOBAL	1	S/. 4,850.00	**S/. 4,850.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,850.00	S/. -	S/. -	S/. -	S/. -	S/. -
					VALVULAS DE COMPUERTA DE 16 ORIFICIOS	UNIDAD	1	S/. 2,150.00	**S/. 2,150.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,150.00	S/. -	S/. -	S/. -	S/. -	S/. -
					FOCOS DE TECHO, FOCO PARA POSTE	UNIDAD	8	S/. 300.00	**S/. 2,400.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,400.00	S/. -	S/. -	S/. -	S/. -	S/. -
					TUBO PVC DE 1/2" SAP	UNIDAD	20	S/. 15.00	**S/. 300.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -
			OPERARIO PTAR I - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			OPERARIO PTAR II - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			OPERARIO PTAR III - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

			OPERARIO PTAR IV - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	S/. 16,800.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	S/. 1,512.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	BIENES Y SERVICIOS				S/. 126,332.00	S/. 16,962.00	S/. 6,104.00	S/. 11,824.00	S/. 6,679.00	S/. 11,912.00	S/. 6,104.00	S/. 22,924.00	S/. 6,104.00	S/. 11,912.00	S/. 6,679.00	S/. 11,824.00	S/. 7,304.00

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 2,794.00	S/ 3,060.00	S/ 266.00	S/. 2,794.00	S/. 778.00	S/. -	S/. -	S/. 575.00	S/. 38.00	S/. -	S/. 690.00	S/. -	S/. 38.00	S/. 575.00	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 2,120.00	S/ 1,600.00	-S/ 520.00	S/. 2,120.00	S/. 1,060.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,060.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 3	CALZADO	S/ 840.00	S/ 1,280.00	S/ 440.00	S/. 840.00	S/. 420.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 420.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 2,352.00	S/ 4,320.00	S/ 1,968.00	S/. 2,352.00	S/. 1,176.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,176.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO LIMPIEZA Y TOCADOR	S/ 3,408.00	S/ -	-S/ 3,408.00	S/. 3,408.00	S/. 1,704.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,704.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 2	PRODUCTOS QUIMICOS	S/ 34,320.00	S/ 8,000.00	-S/ 26,320.00	S/. 34,320.00	S/. 5,720.00	S/. -	S/. 5,720.00	S/. -	S/. 5,720.00	S/. -	S/. 5,720.00	S/. -	S/. 5,720.00	S/. -	S/. 5,720.00	S/. -
2.3.1 11.1 6	MATERIAL DE ACONDICIONAMIENTO	S/ 4,850.00	S/ -	-S/ 4,850.00	S/. 4,850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,850.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 67,200.00	S/ 50,400.00	-S/ 16,800.00	S/. 67,200.00	S/. 5,600.00	S/. 5,600.00	S/. 5,600.00	S/. 5,600.00	S/. 5,600.00	S/. 5,600.00	S/. 5,600.00	S/. 5,600.00	S/. 5,600.00	S/. 5,600.00	S/. 5,600.00	S/. 5,600.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 6,048.00	S/ 4,536.00	-S/ 1,512.00	S/. 6,048.00	S/. 504.00	S/. 504.00	S/. 504.00	S/. 504.00	S/. 504.00	S/. 504.00	S/. 504.00	S/. 504.00	S/. 504.00	S/. 504.00	S/. 504.00	S/. 504.00
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,400.00	S/ 1,800.00	-S/ 600.00	S/. 2,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ -	S/ 8,000.00	S/ 8,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 126,332.00	S/. 16,962.00	S/. 6,104.00	S/. 11,824.00	S/. 6,679.00	S/. 11,912.00	S/. 6,104.00	S/. 22,924.00	S/. 6,104.00	S/. 11,912.00	S/. 6,679.00	S/. 11,824.00	S/. 7,304.00
TOTAL		S/ 126,332.00	S/ 82,996.00	-S/ 43,336.00	S/. 126,332.00	S/. 16,962.00	S/. 6,104.00	S/. 11,824.00	S/. 6,679.00	S/. 11,912.00	S/. 6,104.00	S/. 22,924.00	S/. 6,104.00	S/. 11,912.00	S/. 6,679.00	S/. 11,824.00	S/. 7,304.00

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI
MAT. 01-17-010

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL		
CATEGORIA PRESUPUESTAL :	0083: PROGRAMA NACIONAL DE SANEAMIENTO RURAL	FUNCIÓN	18: SANEAMIENTO
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	040: SANEAMIENTO
PRODUCTO/PROYECTO:	3000882: HOGARES RURALES CONCENTRADOS CON SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS DE CALIDAD Y SOSTENIBLES	GRUPO FUNCIONAL:	0089: SANEAMIENTO RURAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5006302: FORTALECIMIENTO DE CAPACIDADES A PRESTADORES, GL - ATM y GR - D/GRVCS		
FINALIDAD:	0290578 FORTALECIMIENTO DE CAPACIDADES A PRESTADORES DE LOS SERVICIOS DE AGUA Y DISPOSICION SANITARIA DE EXCRETAS		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LAS CONDICIONES DE HABITABILIDAD EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	JUNTA ADMINISTRADORAS DE SERVICIOS DE SANEAMIENTO CON ASISTENCIA TÉCNICA CONTINUA EN EL DISTRITO DE SAN MIGUEL		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	FORTALECIMIENTO DE CAPACIDADES A PRESTADORES, GL - ATM y GR - D/GRVCS	INFORME	12	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	FORTALECIM ENTO DE CAPACIDADES A PRESTADORES, GL - ATM y GR - D/GRVCS	PRESTADORES CON CAPACIDADES FORTALECIDAS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 710.00	S/. 710.00	S/. -	S/. 710.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					AGUA MINERAL SIN GAS X 625 mL APROX. X 15	PAQUETE	16	S/. 22.50	S/. 360.00	S/. -	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					YOGURT X 500 ML X 6 UNIDADES	PAQUETE	10	S/. 35.00	S/. 350.00	S/. -	S/. 350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 540.00	S/. 540.00	S/. 270.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 270.00	S/. -	S/. -	S/. -	S/. -	S/. -

	POLOS MANGA LARGA	UNIDAD	8	S/. 30.00	**S/. 240.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -
	CHALECOS DERILL	UNIDAD	4	S/. 75.00	**S/. 300.00**	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GALONES	240	S/. 18.00	**S/. 4,316.54**	S/. 2,158.27	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,158.27	S/. -	S/. -	S/. -	S/. -	S/. -
	GASOLINA DE 90 OCTANOS	GALONES	165	S/. 19.00	**S/. 3,135.00**	S/. 1,567.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,567.50	S/. -	S/. -	S/. -	S/. -	S/. -
	PETROLEO DIESEL D5	GALONES	64	S/. 18.46	**S/. 1,181.54**	S/. 590.77	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 590.77	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	2	S/. 450.00	**S/. 1,796.00**	S/. 924.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 872.00	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4	MILLAR	4	S/. 44.00	**S/. 176.00**	S/. 88.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 88.00	S/. -	S/. -	S/. -	S/. -	S/. -
	FOLDER MANILA TAMAÑO A4, COLOR AMARILLO	EMP X 50	4	S/. 30.00	**S/. 120.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL - PILOT	UNIDAD	12	S/. 4.00	**S/. 48.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO X 50 - CAJA	EMP X 50	1	S/. 40.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LAPIZ NEGRO GRADO 2B CON BORRADOR	DOC.	1	S/. 12.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TONER PARA IMPRESORA	UNIDAD	4	S/. 350.00	**S/. 1,400.00**	S/. 700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 700.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	GLOBAL	1	S/. 228.00	**S/. 228.00**	S/. 228.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	JABON DE TOCADOR LIQUIDO DE 400 ML X 24 UNIDADES	CAJA	1	S/. 228.00	**S/. 228.00**	S/. 228.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 1	DE VEHICULOS	GLOBAL	1	S/. 400.00	**S/. 400.00**	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -
	LLANTAS PARA LA MOTO LINEAL	UNIDAD	2	S/. 200.00	**S/. 400.00**	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 4.5 1	DE VEHICULOS	GLOBAL	2	S/. 1,500.00	**S/. 2,000.00**	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
	SERVICIO DE MANTENIMIENTO DE PREVENTIVO Y CORRECTIVO DE LA MOTO LINEAL	SERVICIO	2	S/. 1,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	4	S/. 100.00	**S/. 400.00**	S/. -	S/. 100.00	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. 100.00	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	4	S/. 150.00	**S/. 600.00**	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -

CPC. IVAN QUISPE CONDORI - ECT-210

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

			RESPONSABLE DE ATM	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	MES	12	S/. 3,000.00	S/. 36,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
					RESPONSABLE DE ATM	MES	12	S/. 3,000.00	S/. 36,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
				2.3	BIENES Y SERVICIOS				S/. 46,990.54	S/. 6,580.27	S/. 3,960.00	S/. 4,200.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00	S/. 7,500.27	S/. 3,250.00	S/. 3,000.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 710.00	S/ 960.00	S/ 250.00	S/. 710.00	S/. -	S/. 710.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 540.00	S/ 400.00	-S/ 140.00	S/. 540.00	S/. 270.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 270.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 4,316.54	S/ 4,320.00	S/ 3.46	S/. 4,316.54	S/. 2,158.27	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,158.27	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 1,796.00	S/ 900.00	-S/ 896.00	S/. 1,796.00	S/. 924.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 872.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ 228.00	S/ 400.00	S/ 172.00	S/. 228.00	S/. 228.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 1	DE VEHICULOS	S/ 400.00	S/ -	-S/ 400.00	S/. 400.00	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 1	HERRAMIENTAS	S/ -	S/ 3,000.00	S/ 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 400.00	S/ 400.00	S/ -	S/. 400.00	S/. -	S/. 100.00	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. 100.00	S/. -	S/. -	S/. 100.00	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. 150.00	S/. -
2.3.2 4.5 1	DE VEHICULOS	S/ 2,000.00	S/ -	-S/ 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ -	S/ 42,000.00	S/ 42,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ -	S/ 2,455.00	S/ 2,455.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ -	S/ 600.00	S/ 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 36,000.00	S/ -	-S/ 36,000.00	S/. 36,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
2.3	BIENES Y SERVICIOS				S/. 46,990.54	S/. 6,580.27	S/. 3,960.00	S/. 4,200.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00	S/. 7,500.27	S/. 3,250.00	S/. 3,000.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00
TOTAL		S/ 46,990.54	S/ 55,035.00	S/ 8,044.46	S/. 46,990.54	S/. 6,580.27	S/. 3,960.00	S/. 4,200.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00	S/. 7,500.27	S/. 3,250.00	S/. 3,000.00	S/. 3,000.00	S/. 3,250.00	S/. 3,000.00

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL		
CATEGORIA PRESUPUESTAL :	0083: PROGRAMA NACIONAL DE SANEAMIENTO RURAL	FUNCIÓN	18: SANEAMIENTO
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	040: SANEAMIENTO
PRODUCTO/PROYECTO:	3000882: HOGARES RURALES CONCENTRADOS CON SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS DE CALIDAD Y SOSTENIBLES	GRUPO FUNCIONAL:	0089: SANEAMIENTO RURAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5006303: EDUCACION SANITARIA PARA HOGARES RURALES		
FINALIDAD:	0290581 EDUCACION SANITARIA PARA HOGARES RURALES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LAS CONDICIONES DE HABITABILIDAD EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	JUNTA ADMINISTRADORAS DE SERVICIOS DE SANEAMIENTO CON ASISTENCIA TÉCNICA CONTINUA EN EL DISTRITO DE SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EDUCACION SANITARIA PARA HOGARES RURALES	JUNTAS	28	0	28	28	28	28	28	28	28	28	28	28	28

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EDUCACION SANITARIA PARA HOGARES RURALES	JUNTAS		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	12	S/. 90.00	S/. 1,600.00	S/. -	S/. -	S/. -	S/. 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BREAK PARA CAPACITACION A LAS JASS	UNIDAD	100	S/. 7.00	S/. 700.00	S/. -	S/. -	S/. -	S/. 700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ALMUERZO PARA CAPACITACION A LAS JASS	UNIDAD	90	S/. 10.00	S/. 900.00	S/. -	S/. -	S/. -	S/. 900.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 2,000.00	S/. 2,700.00	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					POLOS DE IDENTIFICACION PARA LAS JASS	UNIDAD	90	S/. 30.00	S/. 2,700.00	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL DE LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

			PROMOTOR AMBIENTAL I	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 3,000.00	S/. 3,000.00	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PROMOTOR AMBIENTAL I	MES	2	S/. 1,500.00	S/. 3,000.00	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 7,300.00	S/. 4,200.00	S/. 1,500.00	S/. -	S/. 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 1,600.00	S/ 1,080.00	-S/ 520.00	S/. 1,600.00	S/. -	S/. -	S/. -	S/. 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 2,700.00	S/ 2,000.00	-S/ 700.00	S/. 2,700.00	S/. 2,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ -	S/ 4,320.00	S/ 4,320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.3 1	ASEO, LIMPIEZA Y TOCADOR	S/ -	S/ 400.00	S/ 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 7,000.00	S/ 7,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 3,000.00	S/ -	-S/ 3,000.00	S/. 3,000.00	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 7,300.00	S/. 4,200.00	S/. 1,500.00	S/. -	S/. 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
TOTAL		S/ 7,300.00	S/ 14,800.00	S/ 7,500.00	S/. 7,300.00	S/. 4,200.00	S/. 1,500.00	S/. -	S/. 1,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL		
CATEGORIA PRESUPUESTAL :	0083: PROGRAMA NACIONAL DE SANEAMIENTO RURAL	FUNCIÓN	18: SANEAMIENTO
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	040: SANEAMIENTO
PRODUCTO/PROYECTO:	3000882: HOGARES RURALES CONCENTRADOS CON SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS DE CALIDAD Y SOSTENIBLES	GRUPO FUNCIONAL:	0089: SANEAMIENTO RURAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
	PLAN DE INCENTIVOS		
ACTIVIDAD:	5006304: MONITOREO DE LA PRESTACION DE LOS SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS PARA HOGARES CONCENTRADOS		
FINALIDAD:	0290582 MONITOREO DE LA PRESTACION DE LOS SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS PARA HOGARES CONCENTRADOS		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR LAS CONDICIONES DE HABITABILIDAD EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	JUNTA ADMINISTRADORAS DE SERVICIOS DE SANEAMIENTO CON ASISTENCIA TÉCNICA CONTINUA EN EL DISTRITO DE SAN MIGUEL.		

N°	ACTIVIDAD/OBRA			I TRIMESTRE	II TRIMESTRE	III TRIMESTRE	IV TRIMESTRE

		UNIDAD DE MEDIDA	META FISICA ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	MONITOREO DE LA PRESTACION DE LOS SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS PARA HOGARES CONCENTRADOS	MONITOREO	12	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	MONITOREO DE LA PRESTACION DE LOS SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS PARA HOGARES CONCENTRADOS	MONITOREO		2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 5,000.00	S/. 5,000.00	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -
					MONITOREO DE AGUA RESIDUAL - PTAR	SERVICIO	2	S/. 2,500.00	S/. 5,000.00	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -
			RESPONSABLE DE CONTROL DE CALIDAD	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 12,000.00	S/. 12,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					RESPONSABLE DE CONTROL DE CALIDAD	SERVICIO	6	S/. 2,000.00	S/. 12,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 17,000.00	S/. 2,000.00	S/. 2,000.00	S/. 4,500.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ -	S/ 4,320.00	S/ 4,320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 8,000.00	S/ 8,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 5,000.00	S/ 8,400.00	S/ 3,400.00	S/. 5,000.00	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 12,000.00	S/ -	-S/ 12,000.00	S/. 12,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 17,000.00	S/. 2,000.00	S/. 2,000.00	S/. 4,500.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -
TOTAL		S/ 17,000.00	S/ 20,720.00	S/ 3,720.00	S/. 17,000.00	S/. 2,000.00	S/. 2,000.00	S/. 4,500.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. -	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI
GERENTE MUNICIPAL

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE DEFENSA CIVIL Y GESTIÓN DE RIESGOS DE DESASTRES		
CATEGORIA PRESUPUESTAL :	0068: REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES	FUNCIÓN	05: ORDEN PUBLICO Y SEGURIDAD
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	016: GESTION DE RIESGOS Y EMERGENCIAS
PRODUCTO/PROYECTO:	3000738: PERSONAS CON FORMACION Y CONOCIMIENTO EN GESTION DEL RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	GRUPO FUNCIONAL:	0036: ATENCION INMEDIATA DE DESASTRES
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5005580: FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO		
FINALIDAD:	0160796 FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA GESTIÓN DE RIESGOS DE DESASTRES EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	GESTIÓN DE RIESGOS DE DESASTRES INCORPORADO EN LA OCUPACIÓN Y USO DEL TERRITORIO DEL DISTRITO DE SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE ACTIVIDADES DE EMERGENCIA	INFORME TÉCNICO	12	1	1	1	1	1	1	1	1	1	1	1	1
2	INSPECCIÓN TÉCNICA DE SEGURIDAD EN EDIFICACIONES - ITSE	INSPECCIÓN	48	4	4	4	4	4	4	4	4	4	4	4	4
3	GESTIÓN ADMINISTRATIVA DE LA SUB GERENCIA DE DEFENSA CIVIL Y GESTIÓN DEL RIESGO DE DESASTRES	DOCUMENTOS EMITIDOS	480	40	40	40	40	40	40	40	40	40	40	40	40

MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

CPC. JAIME QUISPE CONDORI - GERENTE

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE ACTIVIDADES DE EMERGENCIA	INFORME TÉCNICO		2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	GLOBAL	1	S/. 1,155.00	**S/. 1,155.00**	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 1,155.00	S/. -	S/ -	S/. -	S/. -	S/. -
					BEBIDA GASEOSA X 3 L AMARILLA X 4	UNIDAD	10	S/. 48.00	**S/. 480.00**	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 480.00	S/. -	S/ -	S/. -	S/. -	S/. -
					AGUA DE MESA SIN GAS X 625 mL	UNIDAD	450	S/. 1.50	**S/. 675.00**	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 675.00	S/. -	S/ -	S/. -	S/. -	S/. -
				2.3.1 6.1 4	DE SEGURIDAD	GLOBAL	1	S/. 3,200.00	**S/. 3,200.00**	S/. 3,200.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					ZAPATO DE CUERO CON PUNTA DE ACERO UNISEX	PAR	8	S/. 400.00	**S/. 3,200.00**	S/. 3,200.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
				2.3.1 11.1 2	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 2,880.00	**S/. 2,880.00**	S/. 2,880.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					LLANTA 225/75R16	UNIDAD	4	S/. 720.00	**S/. 2,880.00**	S/. 2,880.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 300.00	**S/. 300.00**	S/. -	S/. 50.00	S/. -	S/. 50.00	S/ -	S/. 50.00	S/. -	S/. 50.00	S/ -	S/. 50.00	S/. -	S/. 50.00
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 1,236.00	**S/. 1,236.00**	S/. -	S/. 206.00	S/. -	S/. 206.00	S/ -	S/. 206.00	S/. -	S/. 206.00	S/ -	S/. 206.00	S/. -	S/. 206.00
				2.3.2 4.5 1	DE VEHICULOS	GLOBAL	1	S/. 12,000.00	**S/. 12,000.00**	S/. 6,000.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. 6,000.00	S/. -	S/ -	S/. -	S/. -	S/. -
					SERVICIO DE MANTENIMIENTO CORRECTIVO DE CAMIONETA	SERVICIO	1	S/. 12,000.00	**S/. 12,000.00**	S/. 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 6.3 3	SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT)	GLOBAL	1	S/. 200.00	**S/. 200.00**	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					RENOVACIÓN DEL SOAT PARA CAMIONETA	SERVICIO	1	S/. 200.00	**S/. 200.00**	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	GLOBAL	1	S/. 1,920.00	**S/. 1,920.00**	S/. -	S/. 640.00	S/. -	S/. -	S/ -	S/. 640.00	S/. -	S/. -	S/ -	S/. 640.00	S/. -	S/. -
					SERVICIO DE ALIMENTACIÓN PARA REUNIONES	PORCIONES	120	S/. 16.00	**S/. 1,920.00**	S/. -	S/. 640.00	S/. -	S/. -	S/ -	S/. 640.00	S/. -	S/. -	S/ -	S/. 640.00	S/. -	S/. -

					DE COORDINACIÓN																
				2.3.2 7.11 99	SERVICIOS DIVERSOS	GLOBAL	1	S/. 80.00	**S/. 80.00**	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE REVISION TECNICA DE VEHICULOS	SERVICIO	1	S/. 80.00	**S/. 80.00**	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			SUB GERENTE DE DEFENSA CIVIL Y GESTIÓN DEL RIESGO DE DESASTRES CAS IND. (ATAO BONIFACIO, Yudil Alipio)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,114.19	**S/. 37,370.28**	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
			CONDUCTOR CAS IND. (LUJAN ALPACCA, Efrain)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	**S/. 22,970.28**	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 172.28	**S/. 2,067.33**	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**BIENES Y SERVICIOS**				**S/. 66,110.85**	**S/. 5,409.24**	**S/. 5,409.24**	**S/. 5,409.24**	**S/. 5,409.24**	**S/. 5,409.24**	**S/. 5,409.24**	**S/. 6,009.24**	**S/. 5,409.24**	**S/. 5,409.24**	**S/. 5,409.24**	**S/. 5,409.24**	**S/. 6,009.24**
				2.3	**BIENES Y SERVICIOS**				**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**	**#¡REF!**
2	INSPECCIÓN TÉCNICA DE SEGURIDAD EN EDIFICACIONES - ITSE	INSPECCIÓN	**INSPECTOR TÉCNICO**	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 10,000.00	**S/. 10,000.00**	S/. -	S/. -	S/. -	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
					INSPECTOR TÉCNICO	SERVICIO	4	S/. 2,500.00	**S/. 10,000.00**	S/. -	S/. -	S/. -	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 10,000.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
3	GESTIÓN ADMINISTRATIVA DE LA SUB GERENCIA DE	DOCUMENTOS EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 3,474.40	**S/. 3,474.40**	S/. 3,559.40	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

	DEFENSA CIVIL Y GESTIÓN DEL RIESGO DE DESASTRES			PAPEL FOTOGRAFICO BRILLANTE 110 g TAMAÑO A4	MILLAR	2	S/. 300.00	**S/. 600.00**	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL DE HILO IMPRESO 180 g TAMAÑO A4	MILLAR	4	S/. 50.00	**S/. 200.00**	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 200 yd	UNIDAD	12	S/. 15.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	19	S/. 11.00	**S/. 209.00**	S/. 209.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMPAQUE X 25	4	S/. 9.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	6	S/. 3.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TIJERA DE ACERO PARA CORTAR PAPEL DE 15 cm	UNIDAD	2	S/. 18.00	**S/. 36.00**	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PORTA CD DE PAPEL TIPO ESTUCHE	CIENTO	1	S/. 5.00	**S/. 5.00**	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON DE TINTA INDELEBLE PUNTA MEDIANA	UNIDAD	2	S/. 5.50	**S/. 11.00**	S/. 11.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR VERDE	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR AZUL	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR NEGRO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 97.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR ROJO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL BOND 75 g TAMAÑO A4	MILLAR	25	S/. 17.00	**S/. 425.00**	S/. 425.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PAPEL LUSTRE DE 60 cm X 50 cm COLOR NARANJA	UNIDAD	24	S/. 0.10	**S/. 2.40**	S/. 2.40	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. T664420 AMARILLO	UNIDAD	5	S/. 15.00	**S/. 75.00**	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. C13T94212A NEGRO	UNIDAD	5	S/. 15.00	**S/. 75.00**	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. C13T94132A MAGENTA	UNIDAD	5	S/. 15.00	**S/. 75.00**	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. C13T00N22A CIAN	UNIDAD	5	S/. 15.00	**S/. 75.00**	S/. 75.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO	UNIDAD	4	S/. 333.00	**S/. 1,332.00**	S/. 1,332.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			ASISTENTE ADMINISTRATIVO	2.3.2.9.1.1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 15,800.00	**S/. 19,800.00**	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. -
					ASISTENTE ADMINISTRATIVO	SERVICIO	11	S/. 1,800.00	**S/. 19,800.00**	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. -
				2.6.3.2.1.2	MOBILIARIO	GLOBAL	1	S/. 1,000.00	**S/. 1,000.00**	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ESCRITORIO DE MELAMINA EN L 60 cm X 77 cm X 1.65 m X 1.80 m	UNIDAD	1	S/. 1,000.00	**S/. 1,000.00**	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 23,359.40**	**S/. 5,359.40**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. 1,800.00**	**S/. -**
				2.6	**ADQUISICION DE ACTIVOS NO FINANCIEROS**				**S/. 1,000.00**	**S/. 1,000.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
						CONSISTENCIA PIA - POI	**PIA 2024**	**DIFERENCIA**	**POI 2024**	**ENERO**	**FEBRERO**	**MARZO**	**ABRIL**	**MAYO**	**JUNIO**	**JULIO**	**AGOSTO**	**SETIEMBRE**	**OCTUBRE**	**NOVIEMBRE**	**DICIEMBRE**

2.3.1 1.1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	S/ 1,155.00	S/ 1,000.00	-S/ 155.00	S/. 1,155.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,155.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 3,559.40	S/ 2,500.00	-S/ 1,059.40	S/. 3,559.40	S/. 3,559.40	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 4	DE SEGURIDAD	S/ 3,200.00	S/ -	-S/ 3,200.00	S/. 3,200.00	S/. 3,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 11.1 2	PARA VEHICULOS	S/ 2,880.00	S/ -	-S/ 2,880.00	S/. 2,880.00	S/. 2,880.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 300.00	S/ 300.00	S/ -	S/. 300.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 1,236.00	S/ 1,236.00	S/ -	S/. 1,236.00	S/. -	S/. 206.00	S/. -	S/. 206.00	S/. -	S/. 206.00	S/. -	S/. 206.00	S/. -	S/. 206.00	S/. -	S/. 206.00
2.3.2 4.5 1	DE VEHICULOS	S/ 12,000.00	S/ 3,000.00	-S/ 9,000.00	S/. 12,000.00	S/. 6,000.00	S/. -	S/. -	S/.	S/. -	S/. -	S/. 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 6.3 3	SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT)	S/ 200.00	S/ -	-S/ 200.00	S/. 200.00	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.11 5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	S/ 1,920.00	S/ 264.00	-S/ 1,656.00	S/. 1,920.00	S/. -	S/. 640.00	S/. -	S/. -	S/. -	S/. 640.00	S/. -	S/. -	S/. -	S/. 640.00	S/. -	S/. -
2.3.2 7.11 99	SERVICIOS DIVERSOS	S/ 80.00	S/ 1,000.00	S/ 920.00	S/. 80.00	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 60,340.56	S/ 101,571.00	S/ 41,230.44	S/. 60,340.56	S/. 5,028.38	S/. 5,028.38	S/. 5,028.38	S/. 5,028.38	S/. 5,028.38	S/. 5,028.38	S/. 5,028.38	S/. 5,028.38	S/. 5,028.38	S/. 5,028.38	S/. 5,028.38	S/. 5,028.38
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 4,570.29	S/ 8,287.00	S/ 3,716.71	S/. 4,570.29	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86	S/. 380.86
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 2,400.00	S/ 1,200.00	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 29,800.00	S/ 30,000.00	S/ 200.00	S/. 29,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 4,300.00	S/. 4,300.00	S/. 4,300.00	S/. 4,300.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. -
2.6.3 2.1 2	MOBILIARIO	S/ 1,000.00	S/ -	-S/ 1,000.00	S/. 1,000.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 66,110.85	S/. 5,409.24	S/. 5,409.24	S/. 5,409.24	S/. 5,409.24	S/. 5,409.24	S/. 5,409.24	S/. 6,009.24	S/. 5,409.24	S/. 5,409.24	S/. 5,409.24	S/. 5,409.24	S/. 6,009.24
2.3	BIENES Y SERVICIOS				S/. 56,330.40	S/. 17,719.40	S/. 2,696.00	S/. 1,800.00	S/. 4,556.00	S/. 4,300.00	S/. 5,196.00	S/. 11,455.00	S/. 2,056.00	S/. 1,800.00	S/. 2,696.00	S/. 1,800.00	S/. 256.00
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS				S/. 1,000.00	S/. 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TOTAL	S/ 123,141.25	S/ 151,508.00	S/ 28,116.75	S/. 123,441.25	S/. 26,128.64	S/. 8,105.24	S/. 7,209.24	S/. 9,965.24	S/. 9,709.24	S/. 10,605.24	S/. 17,464.24	S/. 7,465.24	S/. 7,209.24	S/. 8,105.24	S/. 7,209.24	S/. 6,265.24

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI - GERENTE MUN.

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE DEFENSA CIVIL Y GESTIÓN DEL RIESGO DE DESASTRES		
CATEGORIA PRESUPUESTAL :	0068: REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES	FUNCIÓN	05: ORDEN PUBLICO Y SEGURIDAD
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	016: GESTION DE RIESGOS Y EMERGENCIAS
PRODUCTO/PROYECTO:	3000734: CAPACIDAD INSTALADA PARA LA PREPARACION Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES	GRUPO FUNCIONAL:	0036: ATENCION INMEDIATA DE DESASTRES
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5005611: ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES		
FINALIDAD:	0160878 ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA GESTIÓN DE RIESGOS DE DESASTRES EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	CAPACIDAD OPERATIVA INSTALADA PARA LA PREPARACIÓN Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES EN LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	IMPLEMENTACION DEL ALMACEN PARA LA RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES	BENEFICIARIOS	8	2	2	2	2	0	0	0	0	0	0	0	0

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	IMPLEMENTACION DEL ALMACEN PARA LA RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES	BENEFICIARIOS		2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 5,820.00	S/. 5,820.00	S/. 5,820.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GORRA DE DRIL TIPO SAFARI CON LOGOTIPO	UNIDAD	60	S/. 25.00	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CASACA IMPERMEABLE PARA CABALLERO	UNIDAD	24	S/. 180.00	S/. 4,320.00	S/. 4,320.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 2.1 2	TEXTILES Y ACABADOS TEXTILES	GLOBAL	1	S/. 60,000.00	S/. 60,000.00	S/. 60,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FRAZADA 100% POLIESTER 1 1/2 PLAZA	UNIDAD	1500	S/. 40.00	S/. 60,000.00	S/. 60,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 6.1 3	DE CONSTRUCCION Y MAQUINAS	GLOBAL	1	S/. 92,750.00	S/. 92,750.00	S/. 46,375.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 46,375.00	S/. -	S/. -	S/. -	S/. -	S/. -

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL DE LA MAR
SAN MIGUEL

					CALAMINA DE ACERO GALVANIZADO 0.25 mm X 80 cm X 1.80 m	UNIDAD	3500	S/. 26.50	S/. 92,750.00	S/. 46,375.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 46,375.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 6.1 4	DE SEGURIDAD	GLOBAL	1	S/. 4,750.00	S/. 4,750.00	S/. 4,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE SEÑALIZACIÓN DE SEGURIDAD DE PLÁSTICO 15 cm X 100 m	UNIDAD	50	S/. 35.00	S/. 1,750.00	S/. 1,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CHALECO DE DRIL CABALLERO	UNIDAD	60	S/. 50.00	S/. 3,000.00	S/. 3,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 7.1 1	ENSERES	GLOBAL	1	S/. 25,000.00	S/. 25,000.00	S/. 25,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					COLCHON DE ESPUMA DE 7 in X 85 cm X 1.85 m	UNIDAD	100	S/. 250.00	S/. 25,000.00	S/. 25,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 99.1 1	HERRAMIENTAS	GLOBAL	1	S/. 6,737.50	S/. 6,737.50	S/. 6,737.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PALA TIPO CUCHARA DE ACERO CON MANGO DE MADERA	UNIDAD	25	S/. 39.50	S/. 987.50	S/. 987.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CARRETILLA DE METAL TIPO BUGUI (MENOR A 1/4 UIT) DE 5.50 ft3	UNIDAD	25	S/. 230.00	S/. 5,750.00	S/. 5,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 195,057.50	S/. 148,682.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 46,375.00	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 5,820.00	S/ -	-S/ 5,820.00	S/. 5,820.00	S/. 5,820.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 2.1 2	TEXTILES Y ACABADOS TEXTILES	S/ 60,000.00	S/ -	-S/ 60,000.00	S/. 60,000.00	S/. 60,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 3	DE CONSTRUCCION Y MAQUINAS	S/ 92,750.00	S/ -	-S/ 92,750.00	S/. 92,750.00	S/. 46,375.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 46,375.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 4	DE SEGURIDAD	S/ 4,750.00	S/ -	-S/ 4,750.00	S/. 4,750.00	S/. 4,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 7.1 1	ENSERES	S/ 25,000.00	S/ -	-S/ 25,000.00	S/. 25,000.00	S/. 25,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 1	HERRAMIENTAS	S/ 6,737.50	S/ -	-S/ 6,737.50	S/. 6,737.50	S/. 6,737.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 25,000.00	S/ 25,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 7.1 1	CONSULTORIAS	S/ -	S/ 35,000.00	S/ 35,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.6.3 2.9 5	EQUIPOS E INSTRUMENTOS	S/ -	S/ 40,000.00	S/ 40,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.6.3 2.9 99	MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES	S/ -	S/ 75,000.00	S/ 75,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 195,057.50	S/. 148,682.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 46,375.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS				S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TOTAL	S/ 195,057.50	S/ 175,000.00	-S/ 20,057.50	S/. 195,057.50	S/. 148,682.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 46,375.00	S/. -	S/. -	S/. -	S/. -	S/. -

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE DEFENSA CIVIL Y GESTIÓN DEL RIESGO DE DESASTRES		
CATEGORIA PRESUPUESTAL :	0068: REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES	FUNCIÓN	05: ORDEN PUBLICO Y SEGURIDAD
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	016: GESTION DE RIESGOS Y EMERGENCIAS
PRODUCTO/PROYECTO:	3000734: CAPACIDAD INSTALADA PARA LA PREPARACION Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES	GRUPO FUNCIONAL:	0036: ATENCION INMEDIATA DE DESASTRES
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5005561: IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES		
FINALIDAD:	0160777 IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER LA GESTIÓN DE RIESGOS DE DESASTRES EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	CAPACIDAD OPERATIVA INSTALADA PARA LA PREPARACIÓN Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES EN LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ATENCION DE EMERGENCIAS A NIVEL DE LA PROVINCIA	ACCIÓN	60	5	5	5	5	5	5	5	5	5	5	5	5

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	ATENCION DE EMERGENCIAS A NIVEL DE LA PROVINCIA	ACCIÓN		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 95,000.00	S/. 95,000.00	S/. 47,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 47,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL DS	GALONES	5000	S/. 19.00	S/. 95,000.00	S/. 47,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 47,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 5.2 1	AGROPECUARIO, GANADERO Y DE JARDINERIA	GLOBAL	1	S/. 140,600.00	S/. 140,600.00	S/. 70,300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 70,300.00	S/. -	S/. -	S/. -	S/. -	S/. -
					MANGUERA DE POLIETILENO DE ALTA DENSIDAD (HDPE) 2 in X 100 m	UNIDAD	170	S/. 430.00	S/. 73,100.00	S/. 36,550.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 36,550.00	S/. -	S/. -	S/. -	S/. -	S/. -
					MANGUERA DE POLIETILENO DE ALTA DENSIDAD (HDPE) 1 in X 100 m	UNIDAD	450	S/. 150.00	S/. 67,500.00	S/. 33,750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 33,750.00	S/. -	S/. -	S/. -	S/. -	S/. -

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR
SAN MIGUEL

				2.3.1 6.1 3	DE CONSTRUCCION Y MAQUINAS	GLOBAL	1	S/. 19,590.00	S/. 19,590.00	S/. -	S/. -	S/. 1,965.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 17,625.00	S/. -
					TUBO DE PVC PARA DESAGUE SAP 6 in X 6 m	UNIDAD	5	S/. 393.00	S/. 1,965.00	S/. -	S/. -	S/. 1,965.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CALAMINA DE ACERO GALVANIZADO 0.25 mm X 80 cm X 1.80 m	UNIDAD	650	S/. 24.00	S/. 15,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 15,600.00	S/. -
					TUBO DE PVC-U PARA AGUA FRÍA 10 BAR 2 in X 5 m	UNIDAD	5	S/. 95.00	S/. 475.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 475.00	S/. -
					TUBO DE PVC-U PARA AGUA FRÍA 10 BAR 2 in X 5 m	UNIDAD	10	S/. 155.00	S/. 1,550.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,550.00	S/. -
				2.3.2 5.1 4	PARA MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 64,000.00	S/. 64,000.00	S/. 16,000.00	S/. -	S/. 16,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 16,000.00	S/. 16,000.00	S/. -
					ALQUILER DE RETROEXCAVADORA	HORAS	400	S/. 160.00	S/. 64,000.00	S/. 16,000.00	S/. -	S/. 16,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 16,000.00	S/. 16,000.00	S/. -
				2.3.2 7.1 1	CONSULTORIAS	GLOBAL	1	S/. 50,000.00	S/. 50,000.00	S/. -	S/. 50,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					EXPEDIENTE TÉCNICO DE LIMITACIÓN DE FAJA MARGINAL DE RIO TOROBAMBA Y UCUSMAYO	EXPEDIENTE	1	S/. 50,000.00	S/. 50,000.00	S/. -	S/. 50,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	BIENES Y SERVICIOS				S/. 369,190.00	S/. 133,800.00	S/. 50,000.00	S/. 17,965.00	S/. -	S/. -	S/. -	S/. 117,800.00	S/. -	S/. -	S/. 16,000.00	S/. 33,625.00	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 95,000.00	S/ -	-S/ 95,000.00	S/. 95,000.00	S/. 47,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 47,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.2 1	AGROPECUARIO, GANADERO Y DE JARDINERIA	S/ 140,600.00	S/ -	-S/ 140,600.00	S/. 140,600.00	S/. 70,300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 70,300.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 6.1 3	DE CONSTRUCCION Y MAQUINAS	S/ 19,590.00	S/ -	-S/ 19,590.00	S/. 19,590.00	S/. -	S/. -	S/. 1,965.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 17,625.00	S/. -
2.3.2 5.1 4	PARA MAQUINARIAS Y EQUIPOS	S/ 64,000.00	S/ -	-S/ 64,000.00	S/. 64,000.00	S/. 16,000.00	S/. -	S/. 16,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 16,000.00	S/. 16,000.00	S/. -
2.3.2 7.1 1	CONSULTORIAS	S/ 50,000.00	S/ -	-S/ 50,000.00	S/. 50,000.00	S/. -	S/. 50,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3	BIENES Y SERVICIOS				S/. 369,190.00	S/. 133,800.00	S/. 50,000.00	S/. 17,965.00	S/. -	S/. -	S/. -	S/. 117,800.00	S/. -	S/. -	S/. 16,000.00	S/. 33,625.00	S/. -
TOTAL		S/ 369,190.00	S/ -	-S/ 369,190.00	S/. 369,190.00	S/. 133,800.00	S/. 50,000.00	S/. 17,965.00	S/. -	S/. -	S/. -	S/. 117,800.00	S/. -	S/. -	S/. 16,000.00	S/. 33,625.00	S/. -

CPC. JAIME QUISPE CONTRERAS · ECON. · LOTI-1513

MUNICIPALIDAD PROVINCIAL LA MAR · SAN MIGUEL · V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	GERENCIA DE INFRAESTRUCTURA		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0089700 GERENCIA DE INFRAESTRUCTURA		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS POR LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS SUB GERENCIAS A CARGO	SUPERVISIÓN	12	1	1	1	1	1	1	1	1	1	1	1	1
2	GESTIÓN DOCUMENTARIA DE LA GERENCIA DE INFRAESTRUCTURA	DOCUMENTOS EMITIDOS	720	60	60	60	60	60	60	60	60	60	60	60	60
3	REALIZACIÓN DE MANTENIMIENTO DE INFRAESTRUCTURA	OBRAS	2	1	0	0	0	0	0	1	0	0	0	0	0

MUNICIPALIDAD PROVINCIAL DE LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE GUTIERREZ
MAT. 10

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS SUB GERENCIAS A CARGO	SUPERVISIÓN	TRABAJADOR MUNICIPAL - NOMBRADO (PALOMINO CURO, Rosalino)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,968.10	**S/. 23,617.20**	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 177.13	**S/. 2,125.55**	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 5,538.00	**S/. 5,538.00**	S/. -	S/. 5,538.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	300	S/. 18.46	**S/. 5,538.00**	S/. -	S/. 5,538.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	5	S/. 50.00	**S/. 250.00**	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	5	S/. 600.00	**S/. 3,000.00**	S/. -	S/. 600.00	S/. -	S/. 600.00	S/. -	S/. 600.00	S/. -	S/. 500.00	S/. -	S/. 600.00	S/. -	S/. -
			GERENTE DE INFRAESTRUCTURA - CAS DIRECTIVO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 4,114.19	**S/. 49,370.28**	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19	S/. 4,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 48,000.00	**S/. 48,000.00**	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00
					SERVICIO DE ANALISIS DE INFORMACIÓN DE EXPEDIENTES TECNICOS DE INGENIERIA	MES	12	S/. 4,000.00	**S/. 48,000.00**	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR
SAN MIGUEL

				2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 79,215.99	S/. 6,868.00	S/. 6,468.00	S/. 6,468.00	S/. 6,468.00	S/. 6,468.00	S/ 6,468.00	S/. 7,068.00	S/. 6,468.00	S/. 6,468.00	S/. 6,468.00	S/. 6,468.00	S/. 7,068.00
				2.3	BIENES Y SERVICIOS				S/. 56,783.00	S/. 4,000.00	S/. 10,188.00	S/. 4,000.00	S/. 4,650.00	S/. 4,000.00	S/. 4,650.00	S/. 4,000.00	S/. 4,650.00	S/. 4,000.00	S/. 4,650.00	S/. 4,000.00	S/. 4,000.00
2	GESTIÓN DOCUMENTARIA DE LA GERENCIA DE INFRAESTRUCTURA	DOCUMENTOS EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 4,114.00	S/. 4,114.00	S/. -	S/. 4,114.00	S/. -	S/ -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PLÁSTICO ADHESIVA PARA EMBALAJE 48 mm X 110 yd	UNIDAD	6	S/. 15.00	S/. 90.00	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 200 g	UNIDAD	3	S/. 7.00	S/. 21.00	S/. -	S/. 21.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 n APROX. X 400 HOJAS	EMPAQUE X 500	4	S/. 2.00	S/. 8.00	S/. -	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	40	S/. 11.00	S/. 440.00	S/. -	S/. 440.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					FOLDER MANILA TAMAÑO A4	EMPAQUE X 25	4	S/. 30.00	S/. 120.00	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	10	S/. 17.00	S/. 170.00	S/. -	S/. 170.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO A4	EMPAQUE X 50	1	S/. 18.00	S/. 18.00	S/. -	S/. 18.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	3	S/. 3.00	S/. 9.00	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					PORTA CLIPS DE PLÁSTICO CON IMAN PARA 100 CLIPS	UNIDAD	2	S/. 8.00	S/. 16.00	S/. -	S/. 16.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					TIJERA DE ACERO PARA CORTAR PAPEL DE 15 cm	UNIDAD	2	S/. 18.00	S/. 36.00	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO	UNIDAD	7	S/. 25.00	S/. 175.00	S/. -	S/. 175.00	S/. -	S/. -	S/. -	S/ -	S/. -	S/. -	S/ -	S/. -	S/. -	S/. -

					BOLIGRAFO (LAPICERO) TINTA GEL PUNTA FINA COLOR NEGRO	UNIDAD	6	S/. 6.00	**S/. 36.00**	S/. -	S/. 36.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) TINTA GEL PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 7.00	**S/. 84.00**	S/. -	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					LAPIZ NEGRO GRADO 2B CON BORRADOR	DOCENA	2	S/. 12.00	**S/. 24.00**	S/. -	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS	UNIDAD	2	S/. 150.00	**S/. 300.00**	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR AZUL	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR NEGRO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR ROJO	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	3	S/. 5.00	**S/. 15.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE	UNIDAD	3	S/. 3.00	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO	UNIDAD	1	S/. 9.00	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO	UNIDAD	1	S/. 9.00	**S/. 9.00**	S/. -	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON X 30 m L APROX. COLOR AZUL	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON X 30 m L APROX. COLOR NEGRO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON X 30 m L APROX. COLOR ROJO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 m L COLOR NEGRO	UNIDAD	3	S/. 10.00	**S/. 30.00**	S/. -	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CUADERNO CUADRICULADO TAMAÑO A4 X 100 HOJAS	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. -	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CUADERNO ESPIRAL CUADRICULADO TAMAÑO A5 X 100 HOJAS	UNIDAD	1	S/. 15.00	**S/. 15.00**	S/. -	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4	MILLAR	20	S/. 17.00	**S/. 340.00**	S/. -	S/. 340.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4 DE COLORES VARIOS	MILLAR	1	S/. 45.00	**S/. 45.00**	S/. -	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO A4 X 400 HOJAS	UNIDAD	2	S/. 60.00	**S/. 120.00**	S/. -	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CUADERNO DE CARGO EMPASTADO TAMAÑO A5 X 100 HOJAS	UNIDAD	1	S/. 3.00	**S/. 3.00**	S/. -	S/. 3.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE DE 70 cm X 50 cm COLOR ROJO	UNIDAD	40	S/. 2.00	**S/. 80.00**	S/. -	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CLIP MARIPOSA DE METAL 35 mm X 50	UNIDAD	2	S/. 6.00	**S/. 12.00**	S/. -	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

					CLIP DE METAL 28 mm X 100	UNIDAD	5	S/. 4.00	**S/. 20.00**	S/. -	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GRAPA 26/6 X 5000	UNIDAD	3	S/. 14.00	**S/. 42.00**	S/. -	S/. 42.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	2	S/. 25.00	**S/. 50.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CD GRABABLE DE 700 MB	EMPAQUE X 50	1	S/. 90.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. T664120 NEGRO	UNIDAD	6	S/. 15.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. T664220 CIAN	UNIDAD	6	S/. 15.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. T664320 MAGENTA	UNIDAD	6	S/. 15.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESION PARA EPSON COD. REF. T664420 AMARILLO	UNIDAD	6	S/. 15.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA KONICA MINOLTA COD. REF. TN 116 A1UC020 NEGRO	UNIDAD	4	S/. 295.00	**S/. 1,180.00**	S/. -	S/. 1,180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					MEMORIA PORTATIL USB (MENOR A 1/4 UIT) DE 32 GB	UNIDAD	1	S/. 40.00	**S/. 40.00**	S/. -	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 2,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SERVICIO DE SOPORTE Y MANTENIMIENTO DE FOTOCOPIADORA E IMPRESORA	SERVICIO	1	S/. 2,000.00	**S/. 2,000.00**	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			SECRETARIA DE LA GERENCIA DE INFRAESTRUCTURA	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 180.00	**S/. 2,160.00**	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 26,760.00	S/. 2,180.00	S/. 2,180.00	S/. 2,180.00	S/. 2,180.00	S/. 2,180.00	S/. 2,180.00	S/. 2,480.00	S/. 2,180.00	S/. 2,180.00	S/. 2,180.00	S/. 2,180.00	S/. 2,480.00
				2.3	BIENES Y SERVICIOS				S/. 6,114.00	S/. -	S/. 4,114.00	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 23,617.20	S/ 45,243.00	S/ 21,625.80	S/. 23,617.20	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10
2.1.1 9.1 2	AGUINALDOS	S/ 600.00	S/ 1,200.00	S/ 600.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	S/ 400.00	S/ 800.00	S/ 400.00	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 2,125.55	S/ 3,867.00	S/ 1,741.45	S/. 2,125.55	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 5,538.00	S/ 15,000.00	S/ 9,462.00	S/. 5,538.00	S/. -	S/. 5,538.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 4,114.00	S/ 7,100.00	S/ 2,986.00	S/. 4,114.00	S/. -	S/. 4,114.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 250.00	S/ -	-S/ 250.00	S/. 250.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 3,000.00	S/ 2,400.00	-S/ 600.00	S/. 3,000.00	S/. -	S/. 600.00	S/. -	S/. 600.00	S/. -	S/. 600.00	S/. -	S/. 600.00	S/. -	S/. 600.00	S/. -	S/. -
2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	S/ 2,000.00	S/ -	-S/ 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 73,370.28	S/ 72,771.00	-S/ 599.28	S/. 73,370.28	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 4,662.96	S/ 4,615.00	-S/ 47.96	S/. 4,662.96	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 48,000.00	S/ 48,000.00	S/ -	S/. 48,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 26,742.75	S/. 2,545.23	S/. 2,145.23	S/. 2,145.23	S/. 2,145.23	S/. 2,145.23	S/. 2,145.23	S/. 2,445.23	S/. 2,145.23	S/. 2,145.23	S/. 2,145.23	S/. 2,145.23	S/. 2,445.23
2.3	BIENES Y SERVICIOS				S/. 142,135.24	S/. 10,502.77	S/. 20,804.77	S/. 12,502.77	S/. 11,152.77	S/. 10,502.77	S/. 11,152.77	S/. 11,102.77	S/. 11,152.77	S/. 10,502.77	S/. 11,152.77	S/. 10,502.77	S/. 11,102.77
TOTAL		S/ 168,877.99	S/ 202,196.00	S/ 33,318.01	S/. 168,877.99	S/. 13,048.00	S/. 22,950.00	S/. 14,648.00	S/. 13,298.00	S/. 12,648.00	S/. 13,298.00	S/. 13,548.00	S/. 13,298.00	S/. 12,648.00	S/. 13,298.00	S/. 12,648.00	S/. 13,548.00

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI - GERENTE MUNICIPAL

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE PLANEAMIENTO URBANO Y CATASTRO		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	19: VIVIENDA Y DESARROLLO URBANO
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	041: DESARROLLO URBANO
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0090: PLANEAMIENTO Y DESARROLLO URBANO Y RURAL
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5001022: PLANEAMIENTO URBANO		
FINALIDAD:	0030083 CATASTRO URBANO Y RURAL		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	PLAN DE DESARROLLO URBANO IMPLEMENTADO EN EL DISTRITO DE SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EMISIÓN DE LICENCIAS, AUTORIZACIONES, CERTIFICADOS, ZONIFICACIÓN Y OTROS DE ACUERDO AL TUPA Y RNE	DOCUMENTOS EMITIDOS	120	10	10	10	10	10	10	10	10	10	10	10	10
2	REALIZACIÓN DE CATASTRO URBANO Y RURAL	CATASTRO	2	0	0	0	0	0	1	0	0	0	0	0	1
3	ACTUALIZACIÓN DEL PLANO CATASTRAL	INFORME	6	0	1	0	1	0	1	0	1	0	1	0	1
4	GESTIÓN DOCUMENTOS ADMINISTRATIVOS DE LA SUB GERENCIA DE PLANEAMIENTO URBANO Y CATASTRO	DOCUMENTOS EMITIDOS	480	40	40	40	40	40	40	40	40	40	40	40	40

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	EMISIÓN DE LICENCIAS, AUTORIZACIONES, CERTIFICADOS,	DOCUMENTOS EMITIDOS	INGENIERO II	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,000.00	S/. 36,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR - SAN MIGUEL

	ZONIFICACIÓN Y OTROS DE ACUERDO AL TUPA Y RNE			2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 39,102.96**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,508.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,208.58**	**S/. 3,508.58**
2	REALIZACIÓN DE CATASTRO URBANO Y RURAL	CATASTRO ACTUALIZADO		2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	GLOBAL	1	S/. 600.00	**S/. 600.00**	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CAMISA DE ALGODÓN MANGA CORTA	UNIDAD	3	S/. 47.00	**S/. 141.00**	S/. -	S/. -	S/. 141.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CASACA IMPERMEABLE PARA CABALLERO	UNIDAD	3	S/. 153.00	**S/. 459.00**	S/. -	S/. -	S/. 459.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 1,330.00	**S/. 1,330.00**	S/. 665.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 665.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALON	70	S/. 19.00	**S/. 1,330.00**	S/. 665.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 665.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	5	S/. 50.00	**S/. 250.00**	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	5	S/. 200.00	**S/. 1,000.00**	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. -
3	ACTUALIZACIÓN DEL PLANO CATASTRAL		**SUB GERENTE DE PLANEAMIENTO URBANO Y CATASTRO - CAS IND. (FLORES PILLACA, Raúl)**	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,114.19	**S/. 37,370.28**	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 43,653.24**	**S/. 3,987.77**	**S/. 3,572.77**	**S/. 3,922.77**	**S/. 3,572.77**	**S/. 3,322.77**	**S/. 3,572.77**	**S/. 4,287.77**	**S/. 3,572.77**	**S/. 3,322.77**	**S/. 3,572.77**	**S/. 3,322.77**	**S/. 3,622.77**
4	GESTIÓN DOCUMENTOS ADMINISTRATIVOS DE LA SUB GERENCIA DE PLANEAMIENTO URBANO Y CATASTRO	DOCUMENTOS EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 3,619.50	**S/. 3,619.50**	S/. -	S/. 3,619.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	10	S/. 9.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. -	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	PAQ X 25	1	S/. 25.00	**S/. 25.00**	S/. -	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CD GRABABLE DE 700 MB.	EMP X 50	1	S/. 90.00	**S/. 90.00**	S/. -	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 20 yd	UNIDAD	5	S/. 13.00	**S/. 65.00**	S/. -	S/. 65.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	4	S/. 11.00	**S/. 44.00**	S/. -	S/. 44.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				NOTA AUTOADHESIVA 3 in X 3 in APROX. X 320 HOJAS	UNIDAD	3	S/. 16.00	**S/. 48.00**	S/. -	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL BOND 75 g TAMAÑO A4	UNIDAD	8	S/. 44.00	**S/. 352.00**	S/. -	S/. 352.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL BOND 80 g TAMAÑO A4	UNIDAD	2	S/. 59.00	**S/. 118.00**	S/. -	S/. 118.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL DE HILO IMPRESO 180 g TAMAÑO A4	UNIDAD	1	S/. 750.00	**S/. 750.00**	S/. -	S/. 750.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				PAPEL LUSTRE 48 cm X 64 cm COLOR AZUL	UNIDAD	35	S/. 0.50	**S/. 17.50**	S/. -	S/. 17.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	2	S/. 5.50	**S/. 11.00**	S/. -	S/. 11.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESION PARA EPSON COD. REF. C13T66412A NEGRO	UNIDAD	2	S/. 200.00	**S/. 400.00**	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESION PARA EPSON COD. REF. T664120 NEGRO	UNIDAD	4	S/. 65.00	**S/. 260.00**	S/. -	S/. 260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESION PARA EPSON COD. REF. T664220 CIAN	UNIDAD	4	S/. 65.00	**S/. 260.00**	S/. -	S/. 260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESION PARA EPSON COD. REF. T664320 MAGENTA	UNIDAD	4	S/. 65.00	**S/. 260.00**	S/. -	S/. 260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TINTA DE IMPRESION PARA EPSON COD. REF. T664420 AMARILLO	UNIDAD	4	S/. 65.00	**S/. 260.00**	S/. -	S/. 260.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				TÓNER DE IMPRESIÓN PARA KONICA MINOLTA COD. REF. TN 414 A202050 NEGRO	UNIDAD	1	S/. 437.00	**S/. 437.00**	S/. -	S/. 437.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				WINCHA DE METAL 5 m	UNIDAD	2	S/. 30.00	**S/. 60.00**	S/. -	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

				2.3	BIENES Y SERVICIOS				S/. 3,619.50	S/. -	S/. 3,619.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
						CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 2.1 1					VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ 600.00	S/ 200.00	-S/ 400.00	S/. 600.00	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1					COMBUSTIBLES Y CARBURANTES	S/ 1,330.00	S/ 1,200.00	-S/ 130.00	S/. 1,330.00	S/. 665.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 665.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2					PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 3,619.50	S/ 2,800.00	-S/ 819.50	S/. 3,619.50	S/. -	S/. 3,619.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1					PASAJES Y GASTOS DE TRANSPORTE	S/ 250.00	S/ 900.00	S/ 650.00	S/. 250.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. 50.00	S/. -	S/. -
2.3.2 1.2 2					VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 1,000.00	S/ 1,200.00	S/ 200.00	S/. 1,000.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. 200.00	S/. -	S/. -
2.1.1 13.1 2					CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 73,370.28	S/ 66,771.00	-S/ 6,599.28	S/. 73,370.28	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19	S/. 6,114.19
2.1.3 1.1 15					CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 5,005.92	S/ 4,909.00	-S/ 96.92	S/. 5,005.92	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16	S/. 417.16
2.1.1 9.1 4					AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.3.2 9.1 1					LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ -	S/ 9,600.00	S/ 9,600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3					BIENES Y SERVICIOS				S/. 86,375.70	S/. 7,196.35	S/. 10,400.85	S/. 7,131.35	S/. 6,781.35	S/. 6,531.35	S/. 6,781.35	S/. 7,796.35	S/. 6,781.35	S/. 6,531.35	S/. 6,781.35	S/. 6,531.35	S/. 7,131.35
TOTAL						S/ 86,375.70	S/ 88,780.00	S/ 2,404.30	S/. 86,375.70	S/. 7,196.35	S/. 10,400.85	S/. 7,131.35	S/. 6,781.35	S/. 6,531.35	S/. 6,781.35	S/. 7,796.35	S/. 6,781.35	S/. 6,531.35	S/. 6,781.35	S/. 6,531.35	S/. 7,131.35

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE OBRAS		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0039717 SUB GERENCIA DE OBRAS		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS POR LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA			I TRIMESTRE	II TRIMESTRE	III TRIMESTRE	IV TRIMESTRE

CPC. JAIME QUISPE COSME MAT. 0717

MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

		UNIDAD DE MEDIDA	META FISICA ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISÓN DE LA EJECUCIÓN DE OBRAS PÚBLICAS POR ADMINISTRACIÓN DIRECTA	INFORME TÉCNICO	**12**	1	1	1	1	1	1	1	1	1	1	1	1
2	ACTUALIZACIÓN Y SEGUIMIENTO DEL SISTEMA DE INFOBRAS DE OBRAS POR CONTRATA Y ADMINISTRACIÓN DIRECTA	INFORMES	**60**	5	5	5	5	5	5	5	5	5	5	5	5
3	GESTIÓN ADMINISTRATIVA DE LA SUB GERENCIA DE OBRAS	DOCUMENTOS EMITIDOS	**600**	50	50	50	50	50	50	50	50	50	50	50	50

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISÓN DE LA EJECUCIÓN DE OBRAS PÚBLICAS POR ADMINISTRACIÓN DIRECTA	INFORME TÉCNICO		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 4,465.00	**S/. 4,465.00**	S/. 2,232.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,232.50	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALONES	235	S/. 19.00	**S/. 4,465.00**	S/. 2,232.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,232.50	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	3	S/. 50.00	**S/. 150.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	3	S/. 150.00	**S/. 450.00**	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -
			SUB GERENTES DE OBRAS - CAS IND. (RUPIRE CURIÑAUPA, Ulises Sergio)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,614.19	**S/. 43,370.28**	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 51,538.24**	**S/. 6,055.27**	**S/. 4,022.77**	**S/. 3,822.77**	**S/. 3,822.77**	**S/. 3,822.77**	**S/. 4,022.77**	**S/. 6,355.27**	**S/. 3,822.77**	**S/. 3,822.77**	**S/. 4,022.77**	**S/. 3,822.77**	**S/. 4,122.77**
2	ACTUALIZACIÓN Y SEGUIMIENTO DEL SISTEMA DE INFOBRAS DE OBRAS POR CONTRATA Y	INFORMES	**ESPECIALISTA EN INFOBRAS**	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	GLOBAL	1	S/. 7,500.00	**S/. 7,500.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL

	ADMINISTRACIÓN DIRECTA				ESPECIALISTA EN INFOBRAS	SERVICIO	3	S/. 2,500.00	**S/. 7,500.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 7,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. 2,500.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
				2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 3,986.20	**S/. 3,986.20**	S/. 3,986.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA DE PLÁSTICO ADHESIVA PARA EMBALAJE 48 mm X 110 yd	UNIDAD	8	S/. 15.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CINTA ADHESIVA TRANSPARENTE 3/4 in X 18 yd	UNIDAD	4	S/. 3.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA EN BARRA X 40 g APROX.	UNIDAD	2	S/. 7.00	**S/. 14.00**	S/. 14.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					GOMA LIQUIDA X 250 mL	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS COLORES VARIOS	UNIDAD	6	S/. 8.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4	UNIDAD	60	S/. 11.00	**S/. 660.00**	S/. 660.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
3	GESTIÓN ADMINISTRATIVA DE LA SUB GERENCIA DE OBRAS	DOCUMENTOS EMITIDOS			FOLDER MANILA TAMAÑO A4	EMPAQUE X 25	1	S/. 30.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					FORRO DE PLASTICO TRANSPARENTE TAMAÑO A4 X 5 m	UNIDAD	8	S/. 45.00	**S/. 360.00**	S/. 360.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					SOBRE MANILA TAMAÑO A4	EMPAQUE X 25	1	S/. 30.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	3	S/. 1.00	**S/. 3.00**	S/. 3.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	6	S/. 3.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PERFORADOR DE 2 ESPIGAS PARA 200 HOJAS APROX.	UNIDAD	2	S/. 80.00	**S/. 160.00**	S/. 160.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					PORTA CLIPS DE PLÁSTICO CON IMAN PARA 100 CLIPS	UNIDAD	3	S/. 8.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					REGLA DE ACRILICO 30 cm	UNIDAD	6	S/. 1.20	**S/. 7.20**	S/. 7.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TAJADOR DE METAL PARA LAPIZ	UNIDAD	4	S/. 1.00	**S/. 4.00**	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

	TIJERA DE METAL DE 8 in CON MANGO DE PLASTICO	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR NEGRO	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	8	S/. 6.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO	UNIDAD	10	S/. 25.00	**S/. 250.00**	S/. 250.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) TINTA GEL PUNTA FINA COLOR AZUL	UNIDAD	15	S/. 7.00	**S/. 105.00**	S/. 105.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	UNIDAD	12	S/. 1.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FECHADOR DE CAUCHO DE 4 mm	UNIDAD	1	S/. 2.00	**S/. 2.00**	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LAPIZ NEGRO GRADO 2B CON BORRADOR	DOCENA	1	S/. 12.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS	UNIDAD	1	S/. 105.00	**S/. 105.00**	S/. 105.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA REDONDA COLOR AZUL	UNIDAD	4	S/. 6.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO	UNIDAD	1	S/. 60.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	3	S/. 5.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE	UNIDAD	3	S/. 3.00	**S/. 9.00**	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SELLO DE JEBE "VºBº"	UNIDAD	1	S/. 35.00	**S/. 35.00**	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SELLO DE JEBE POST FIRMA	UNIDAD	2	S/. 13.00	**S/. 26.00**	S/. 26.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO	UNIDAD	1	S/. 12.00	**S/. 12.00**	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO	UNIDAD	1	S/. 9.00	**S/. 9.00**	S/. 9.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO	UNIDAD	4	S/. 5.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO A4 X 800 HOJAS	UNIDAD	1	S/. 60.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE DE 60 cm X 50 cm COLOR NARANJA	UNIDAD	40	S/. 0.10	**S/. 4.00**	S/. 4.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CLIP DE METAL 33 mm X 100	UNIDAD	2	S/. 4.00	**S/. 8.00**	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GRAPA 26/6 X 5000	UNIDAD	2	S/. 14.00	**S/. 28.00**	S/. 28.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BINDER CLIP (CLIP BILLETERO) DE 2 in (51 mm) APROX.	UNIDAD	1	S/. 1.00	**S/. 1.00**	S/. 1.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BINDER CLIP (CLIP BILLETERO) DE 3/4 in (19 mm)	UNIDAD	1	S/. 1.00	**S/. 1.00**	S/. 1.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA IMPRESORA EPSON DE 120 mL CIAN	UNIDAD	7	S/. 45.00	**S/. 315.00**	S/. 315.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA IMPRESORA EPSON DE 120 mL MAGENTA	UNIDAD	7	S/. 45.00	**S/. 315.00**	S/. 315.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA PARA IMPRESORA EPSON DE 120 mL AMARILLO	UNIDAD	7	S/. 45.00	**S/. 315.00**	S/. 315.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TINTA PARA IMPRESORA EPSON DE 120 mL NEGRO	UNIDAD	9	S/. 45.00	S/. 405.00	S/. 405.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					CD GRABABLE DE 700 MB	EMPAQUE X 50	1	S/. 90.00	S/. 90.00	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			ASISTENTE ADMINSITRATIVO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,000.00	S/. 24,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 180.00	S/. 2,160.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. 300.00
				2.3	BIENES Y SERVICIOS				S/. 30,746.20	S/. 6,166.20	S/. 2,180.00	S/. 2,180.00	S/. 2,180.00	S/. 2,180.00	S/. 2,180.00	S/. 2,480.00	S/. 2,180.00	S/. 2,180.00	S/. 2,180.00	S/. 2,480.00

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ -	S/ 500.00	S/ 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 4,465.00	S/ 7,056.00	S/ 2,591.00	S/. 4,465.00	S/. 2,232.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,232.50	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 3,986.20	S/ 3,400.00	-S/ 586.20	S/. 3,986.20	S/. 3,986.20	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 6,000.00	S/ 6,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 150.00	S/ 300.00	S/ 150.00	S/. 150.00	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 450.00	S/ 720.00	S/ 270.00	S/. 450.00	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 7,500.00	S/ -	-S/ 7,500.00	S/. 7,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 67,370.28	S/ 66,000.00	-S/ 1,370.28	S/. 67,370.28	S/. 5,614.19	S/. 5,614.19	S/. 5,614.19	S/. 5,614.19	S/. 5,614.19	S/. 5,614.19	S/. 5,614.19	S/. 5,614.19	S/. 5,614.19	S/. 5,614.19	S/. 5,614.19	S/. 5,614.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 4,662.96	S/ 4,615.00	-S/ 47.96	S/. 4,662.96	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58	S/. 388.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. 600.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 73,233.24	S/. 6,002.77	S/. 6,002.77	S/. 6,002.77	S/. 6,002.77	S/. 6,002.77	S/. 6,002.77	S/. 6,502.77	S/. 6,002.77	S/. 6,002.77	S/. 6,002.77	S/. 6,002.77	S/. 6,602.77
2.3	BIENES Y SERVICIOS				S/. 16,551.20	S/. 8,718.70	S/. 2,700.00	S/. 2,500.00	S/. -	S/. -	S/. 200.00	S/. 2,232.50	S/. -	S/. -	S/. 200.00	S/. -	S/. -
TOTAL		S/ 89,784.44	S/ 89,791.00	S/ 6.56	S/. 89,784.44	S/. 14,721.47	S/. 8,702.77	S/. 8,502.77	S/. 6,002.77	S/. 6,002.77	S/. 6,202.77	S/. 8,835.27	S/. 6,002.77	S/. 6,002.77	S/. 6,202.77	S/. 6,002.77	S/. 6,602.77

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA SUPERVISIÓN Y LIQUIDACIÓN DE OBRAS		
CATEGORIA PRESUPUESTAL :	9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0010: INFRAESTRUCTURA Y EQUIPAMIENTO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5001247: SUPERVISION Y LIQUIDACION DE OBRAS		
FINALIDAD:	0025828 ELABORACION DE LIQUIDACION FISICA Y FINANCIERA DE OBRAS		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS POR LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISIÓN DE OBRAS PÚBLICAS POR ADMINSITRACIÓN DIRECTA Y CONTRATA	INFORME TÉCNICOS	360	30	30	30	30	30	30	30	30	30	30	30	30
2	LIQUIDACIÓN TÉCNICA Y FINANCIERA DE PROYECTOS EJECUTADOS POR ADMINISTRACIÓN DIRECTA Y CONTRATA.	LIQUIDACIONES	36	3	3	3	3	3	3	3	3	3	3	3	3
3	VALORIZACIÓN DE LAS OBRAS PUBLICAS	INFORMES TÉCNICOS	120	10	10	10	10	10	10	10	10	10	10	10	10
4	GESTIÓN ADMINISTRATIVA DE LA SUB GERENCIA SUPERVISIÓN Y LIQUIDACIÓN DE OBRAS	DOCUMENTOS EMITIDOS	480	40	40	40	40	40	40	40	40	40	40	40	40

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SUPERVISIÓN DE OBRAS PÚBLICAS POR ADMINSITRACIÓN	INFORME TÉCNICOS		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 5,700.00	S/. 5,700.00	S/. 2,850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,850.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL D5	GALONES	300	S/. 19.00	S/. 5,700.00	S/. 2,850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,850.00	S/. -	S/. -	S/. -	S/. -	S/. -

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR SAN MIGUEL

	DIRECTA Y CONTRATA			2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	1	S/. 210.00	**S/. 210.00**	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 60.00	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	GLOBAL	1	S/. 1,200.00	**S/. 1,200.00**	S/. -	S/. 300.00	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. 300.00		S/. -	S/. 300.00	S/. -
				2.3.2 5.1 2	DE VEHICULOS	GLOBAL	1	S/. 36,000.00	**S/. 36,000.00**	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00
					ALQUILER DE VEHICULO	SERVICIO	6	S/. 6,000.00	**S/. 36,000.00**	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00
				2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	GLOBAL	1	S/. -	**S/. 800.00**	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -
					SERVICIO DE IMPRESIÓN Y COPIAS	SERVICIO	2	S/. 400.00	**S/. 800.00**	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -
			SUB GERENTE DE SUPERVISIÓN Y LIQUIDACIÓN DE OBRAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	**BIENES Y SERVICIOS**				**S/. 89,012.96**	**S/. 6,558.58**	**S/. 10,058.58**	**S/. 3,708.58**	**S/. 10,108.58**	**S/. 4,058.58**	**S/. 9,708.58**	**S/. 6,858.58**	**S/. 10,058.58**	**S/. 4,108.58**	**S/. 9,708.58**	**S/. 4,068.58**	**S/. 10,008.58**
2	LIQUIDACIÓN TÉCNICA Y FINANCIERA DE PROYECTOS EJECUTADOS POR ADMINISTRACIÓN DIRECTA Y CONTRATA	LIQUIDACIONES	**RESPONSABLE DE LIQUIDACIÓN PERSONAL NOMBRADO - GIRALDEZ HUAMAN, Gloria Angela**	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,269.05	**S/. 27,228.60**	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05
				2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
				2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 204.21	**S/. 2,450.57**	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21
			ESPECIALISTA EN SUPERVISIÓN Y LIQUIDACIÓN	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 4,000.00	**S/. 48,000.00**	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58

				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 81,782.13**	**S/. 7,081.84**	**S/. 6,681.84**	**S/. 6,681.84**	**S/. 6,681.84**	**S/. 6,681.84**	**S/. 6,681.84**	**S/. 7,281.84**	**S/. 6,681.84**	**S/. 6,681.84**	**S/. 6,681.84**	**S/. 6,681.84**	**S/. 7,281.84**
3	VALORIZACIÓN DE LAS OBRAS PUBLICAS	INFORMES TÉCNICOS	INGENIERO ESPECIALISTA - CAS IND. (MISARAYME CCONISLLA, Fernando)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,114.19	S/. 37,370.28	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 40,473.24**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,622.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,322.77**	**S/. 3,622.77**
4	GESTIÓN ADMINISTRATIVA DE LA SUB GERENCIA SUPERVISIÓN Y LIQUIDACIÓN DE OBRAS	DOCUMENTOS EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 10,271.00	S/. 10,271.00	S/. 9,991.00	S/. 1,210.00	S/. -	S/. -	S/. -	S/. -	S/. 280.00	S/. 1,210.00	S/. -	S/. -	S/. -	S/. -
					ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	70	S/. 8.00	S/. 560.00	S/. 280.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 280.00	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	14	S/. 6.00	S/. 84.00	S/. 84.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR NEGRO	UNIDAD	2	S/. 6.00	S/. 12.00	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR ROJO	UNIDAD	2	S/. 6.00	S/. 12.00	S/. 12.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	UNIDAD	24	S/. 4.00	S/. 96.00	S/. 96.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	UNIDAD	12	S/. 4.00	S/. 48.00	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO	UNIDAD	12	S/. 4.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	EMP X 50	1	S/. 48.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	10	S/. 1.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CD REGRABABLE DE 700 MB	CIENTO	1	S/. 90.00	**S/. 90.00**	S/. 90.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA ADHESIVA TRANSPARENTE 1 1/2 in X 72 yd	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA ADHESIVA TRANSPARENTE 1 in X 72 yd	UNIDAD	6	S/. 5.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA ADHESIVA TRANSPARENTE 2 in X 72 yd	UNIDAD	5	S/. 5.00	**S/. 25.00**	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA DE PLASTICO ADHESIVA PARA EMBALAJE 3 in X 72 yd	UNIDAD	3	S/. 8.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 1 in X 40 yd	UNIDAD	2	S/. 10.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd	UNIDAD	3	S/. 13.00	**S/. 39.00**	S/. 39.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CLIP DE METAL 28 mm X 100	UNIDAD	5	S/. 5.00	**S/. 25.00**	S/. 25.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CLIP DE METAL 33 mm X 100	UNIDAD	20	S/. 4.00	**S/. 80.00**	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CORRECTOR LIQUIDO TIPO LAPICERO	UNIDAD	16	S/. 5.00	**S/. 80.00**	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CUADERNO CUADRICULADO TAMAÑO A4 X 100 HOJAS	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO	UNIDAD	5	S/. 10.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

	ENGRAPADOR DE METAL TIPO ALICATE PARA GRAPA 26/6	UNIDAD	5	S/. 30.00	**S/. 150.00**	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FOLDER MANILA TAMAÑO OFICIO	EMP X 50	4	S/. 35.00	**S/. 140.00**	S/. 140.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	15	S/. 15.00	**S/. 225.00**	S/. 225.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GOMA EN BARRA X 40 g APROX.	UNIDAD	5	S/. 6.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GRAPA 26/6 X 1000	UNIDAD	10	S/. 5.00	**S/. 50.00**	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LAPIZ NEGRO GRADO 2B CON BORRADOR	DOC	2	S/. 12.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LIBRETA TOPOGRÁFICA EMPASTADA CUADRICULADA TAMAÑO A6 X 100 HOJAS	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS COLORES VARIOS	UNIDAD	10	S/. 18.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4	EMP X 500	110	S/. 22.00	**S/. 2,420.00**	S/. 2,420.00	S/. 1,210.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,210.00	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4 DE COLORES VARIOS	EMP X 500	1	S/. 45.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4 COLOR CELESTE	EMP X 500	3	S/. 35.00	**S/. 105.00**	S/. 105.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE DE 50 cm X 65 cm COLOR LILA	UNIDAD	100	S/. 1.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO	UNIDAD	1	S/. 3.00	**S/. 3.00**	S/. 3.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO	UNIDAD	1	S/. 6.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR AZUL	UNIDAD	1	S/. 4.50	**S/. 4.50**	S/. 4.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON PARA PIZARRA ACRILICA	UNIDAD	1	S/. 4.50	**S/. 4.50**	S/. 4.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

	PUNTA GRUESA COLOR ROJO																
	PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO	UNIDAD	5	S/. 3.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE	UNIDAD	5	S/. 3.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PORTA CD DE PLASTICO TIPO SOBRE X 100	UNIDAD	1	S/. 150.00	**S/. 150.00**	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PORTA CLIPS ACRILICO CON IMAN PARA 200 CLIPS	UNIDAD	5	S/. 9.00	**S/. 45.00**	S/. 45.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	5	S/. 4.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SELLO DE JEBE "V°B°" AUTOMATICO	UNIDAD	1	S/. 40.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SELLO DE JEBE POST FIRMA	UNIDAD	1	S/. 40.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SELLO DE RECEPCION DE METAL	UNIDAD	1	S/. 40.00	**S/. 40.00**	S/. 40.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	1	S/. 10.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TABLERO DE PLASTICO CON MANIJA DE PRESION TAMAÑO OFICIO	UNIDAD	9	S/. 18.00	**S/. 162.00**	S/. 162.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL	UNIDAD	3	S/. 8.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TIJERA DE METAL DE 8 in CON PUNTA ROMA Y MANGO DE PLASTICO	UNIDAD	3	S/. 9.00	**S/. 27.00**	S/. 27.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA DE IMPRESIÓN PARA EPSON COD. REF. T544120AL NEGRO	UNIDAD	7	S/. 45.00	**S/. 315.00**	S/. 315.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TINTA DE IMPRESIÓN PARA EPSON COD. REF. T544220AL CIAN	UNIDAD	4	S/. 45.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

					TINTA DE IMPRESIÓN PARA EPSON COD. REF. T544320AL MAGENTA	UNIDAD	4	S/. 45.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA DE IMPRESIÓN PARA EPSON COD. REF. T544420AL AMARILLO	UNIDAD	4	S/. 45.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 20 mL COLOR AZUL	UNIDAD	2	S/. 5.00	**S/. 10.00**	S/. 10.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA MÁQUINA NUMERADORA X 40 mL COLOR NEGRO	UNIDAD	1	S/. 18.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL	UNIDAD	3	S/. 5.00	**S/. 15.00**	S/. 15.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO	UNIDAD	1	S/. 5.00	**S/. 5.00**	S/. 5.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 78A CE278AD NEGRO	UNIDAD	5	S/. 402.00	**S/. 2,010.00**	S/. 2,010.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					TÓNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285AD NEGRO	UNIDAD	4	S/. 402.00	**S/. 1,608.00**	S/. 1,608.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					WINCHA DE METAL 5 m	UNIDAD	3	S/. 48.00	**S/. 144.00**	S/. 144.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					WINCHA DE METAL 50 m	UNIDAD	1	S/. 120.00	**S/. 120.00**	S/. 120.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
			ASISTENTE ADMINISTRATIVO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 180.00	**S/. 2,160.00**	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.1	**PERSONAL Y OBLIGACIONES SOCIALES**				**S/. 26,760.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,480.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,180.00**	**S/. 2,480.00**
				2.3	**BIENES Y SERVICIOS**				**S/. 12,691.00**	**S/. 9,991.00**	**S/. 1,210.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 280.00**	**S/. 1,210.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	S/ 27,228.60	S/ 26,629.00	-S/ 599.60	S/. 27,228.60	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05
2.1.1 9.1 2	AGUINALDOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	S/ 400.00	S/ 400.00	S/ -	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	S/ 2,450.57	S/ 2,322.00	-S/ 128.57	S/. 2,450.57	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21
2.3.1 2.1 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	S/ -	S/ 500.00	S/ 500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 5,700.00	S/ 6,300.00	S/ 600.00	S/. 5,700.00	S/. 2,850.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,850.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 12,691.00	S/ 9,600.00	-S/ 3,091.00	S/. 12,691.00	S/. 9,991.00	S/. 1,210.00	S/. -	S/. -	S/. -	S/. -	S/. 280.00	S/. 1,210.00	S/. -	S/. -	S/. -	S/. -
2.3.1 9.1 1	LIBROS, TEXTOS Y OTROS MATERIALES IMPRESOS	S/ -	S/ 840.00	S/ 840.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 210.00	S/ 210.00	S/ -	S/. 210.00	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. 60.00	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 1,200.00	S/ 1,200.00	S/ -	S/. 1,200.00	S/. -	S/. 300.00	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. 300.00	S/. -
2.3.2 5.1 2	DE VEHICULOS	S/ 36,000.00	S/ 36,000.00	S/ -	S/. 36,000.00	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00	S/. -	S/. 6,000.00
2.3.2 7.11 6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	S/ 800.00	S/ 1,500.00	S/ 700.00	S/. 800.00	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. 400.00	S/. -	S/. -	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 151,370.28	S/ 151,541.00	S/ 170.72	S/. 151,370.28	S/. 12,614.19	S/. 12,614.19	S/. 12,614.19	S/. 12,614.19	S/. 12,614.19	S/. 12,614.19	S/. 12,614.19	S/. 12,614.19	S/. 12,614.19	S/. 12,614.19	S/. 12,614.19	S/. 12,614.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 9,668.88	S/ 9,524.00	-S/ 144.88	S/. 9,668.88	S/. 805.74	S/. 805.74	S/. 805.74	S/. 805.74	S/. 805.74	S/. 805.74	S/. 805.74	S/. 805.74	S/. 805.74	S/. 805.74	S/. 805.74	S/. 805.74
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,400.00	S/ 2,400.00	S/ -	S/. 2,400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. 1,200.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 30,679.17	S/. 2,873.26	S/. 2,473.26	S/. 2,473.26	S/. 2,473.26	S/. 2,473.26	S/. 2,473.26	S/. 2,773.26	S/. 2,473.26	S/. 2,473.26	S/. 2,473.26	S/. 2,473.26	S/. 2,773.26
2.3	BIENES Y SERVICIOS				S/. 220,040.16	S/. 26,260.93	S/. 20,979.93	S/. 13,419.93	S/. 19,819.93	S/. 13,769.93	S/. 19,419.93	S/. 17,749.93	S/. 20,979.93	S/. 13,819.93	S/. 19,419.93	S/. 13,779.93	S/. 20,619.93
TOTAL		S/ 250,719.33	S/ 249,566.00	-S/ 1,153.33	S/. 250,719.33	S/. 29,134.19	S/. 23,453.19	S/. 15,893.19	S/. 22,293.19	S/. 16,243.19	S/. 21,893.19	S/. 20,523.19	S/. 23,453.19	S/. 16,293.19	S/. 21,893.19	S/. 16,253.19	S/. 23,393.19

MUNICIPALIDAD PROVINCIAL LA MAR
V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
SAN MIGUEL

CPC. JAIME QUISPE CONDORI
ESTADISTICO

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	SUB GERENCIA DE ESTUDIOS Y PROYECTOS		
CATEGORIA PRESUPUESTAL :	9001: ACCIONES CENTRALES	FUNCIÓN	03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	006: GESTIÓN
PRODUCTO/PROYECTO:	3999999: SIN PRODUCTO	GRUPO FUNCIONAL:	0008: ASESORAMIENTO Y APOYO
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5000003: GESTIÓN ADMINISTRATIVA		
FINALIDAD:	0039714 SUB GERENCIA DE ESTUDIOS Y PROYECTOS		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	FORTALECER LA GESTIÓN INSTITUCIONAL EN LA MUNICIPALIDAD PROVINCIAL DE LA MAR – SAN MIGUEL.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS POR LA MUNICIPALIDAD PROVINCIAL DE LA MAR - SAN MIGUEL.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LA SUB GERENCIA DE ESTUDIOS Y PROYECTOS	SUPERVISIÓN	12	1	1	1	1	1	1	1	1	1	1	1	1
2	ELABORACIÓN DE FICHAS TÉCNICAS, PERFILES Y EXPEDIENTES TÉCNICOS EN PLANTA	DOCUMENTOS EMITIDOS	36	3	3	3	3	3	3	3	3	3	3	3	3
3	EVALUACIÓN DE FICHAS TÉCNICAS, PERFILES Y EXPEDIENTES TÉCNICOS EN PLANTA	DOCUMENTOS EMITIDOS	12	1	1	1	1	1	1	1	1	1	1	1	1
4	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE ESTUDIOS Y PROYECTOS	DOCUMENTOS EMITIDOS	1200	100	100	100	100	100	100	100	100	100	100	100	100
5	EVALUACIÓN, REGISTRO Y APROBACIÓN DE FICHAS TÉCNICAS Y PERFILES	DOCUMENTOS EMITIDOS	144	12	12	12	12	12	12	12	12	12	12	12	12

MUNICIPALIDAD PROVINCIAL LA MAR V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO SAN MIGUEL

CPC. JAIME QUISPE CONDORI - GERENTE

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LA SUB GERENCIA DE ESTUDIOS Y PROYECTOS	SUPERVISIÓN	SUB GERENTE DE ESTUDIOS Y PROYECTOS - CAS IND. (POZO PEREZ, Wilber)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,314.19	**S/. 39,770.28**	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	GLOBAL	2	S/. 50.00	**S/. 100.00**	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -
				2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	SERVICIO	2	S/. 150.00	**S/. 300.00**	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 43,273.24**	**S/. 3,522.77**	**S/. 3,522.77**	**S/. 3,722.77**	**S/. 3,522.77**	**S/. 3,522.77**	**S/. 3,522.77**	**S/. 3,822.77**	**S/. 3,722.77**	**S/. 3,522.77**	**S/. 3,522.77**	**S/. 3,522.77**	**S/. 3,822.77**
2	ELABORACIÓN DE FICHAS TÉCNICAS, PERFILES Y EXPEDIENTES TÉCNICOS EN PLANTA	DOCUMENTOS EMITIDOS		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 8,550.00	**S/. 8,550.00**	S/. 4,275.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,275.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL DS	GALONES	450	S/. 19.00	**S/. 8,550.00**	S/. 4,275.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 4,275.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3.2 5.1 2	DE VEHICULOS	GLOBAL	1	S/. 60,000.00	**S/. 60,000.00**	S/. -	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. -
					ALQUILER DE CAMIONETA	SERVICIO	10	S/. 6,000.00	**S/. 60,000.00**	S/. -	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 68,550.00**	**S/. 4,275.00**	**S/. 6,000.00**	**S/. 6,000.00**	**S/. 6,000.00**	**S/. 6,000.00**	**S/. 6,000.00**	**S/. 10,275.00**	**S/. 6,000.00**	**S/. 6,000.00**	**S/. 6,000.00**	**S/. 6,000.00**	**S/. -**
3	EVALUACIÓN DE FICHAS TÉCNICAS, PERFILES Y EXPEDIENTES TÉCNICOS EN PLANTA	DOCUMENTOS EMITIDOS		2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	GLOBAL	1	S/. 2,850.00	**S/. 2,850.00**	S/. 1,425.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,425.00	S/. -	S/. -	S/. -	S/. -	S/. -
					PETROLEO DIESEL DS	GALONES	150	S/. 19.00	**S/. 2,850.00**	S/. 1,425.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,425.00	S/. -	S/. -	S/. -	S/. -	S/. -
				2.3	**BIENES Y SERVICIOS**				**S/. 2,850.00**	**S/. 1,425.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 1,425.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
4	GESTIÓN DOCUMENTARIA EN LA SUB GERENCIA DE ESTUDIOS Y PROYECTOS	DOCUMENTOS EMITIDOS		2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	GLOBAL	1	S/. 6,518.50	**S/. 6,518.50**	S/. 6,518.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
					NOTA AUTOADHESIVA 3 in X 3 in (7.6 cm X 7.6 cm) APROX. X 500 HOJAS COLORES VARIOS	UNIDAD	7	S/. 8.00	**S/. 56.00**	S/. 56.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO	UNIDAD	100	S/. 12.00	**S/. 1,200.00**	S/. 1,200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO A4	UNIDAD	20	S/. 10.00	**S/. 200.00**	S/. 200.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FOLDER MANILA TAMAÑO A4 COLOR AMARILLO	EMPAQUE X 50	3	S/. 16.00	**S/. 48.00**	S/. 48.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 m	UNIDAD	20	S/. 17.00	**S/. 340.00**	S/. 340.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE	UNIDAD	2	S/. 1.00	**S/. 2.00**	S/. 2.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CORRECTOR LIQUIDO TIPO LAPICERO CON PUNTA FINA DE METAL	UNIDAD	6	S/. 3.00	**S/. 18.00**	S/. 18.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PORTA CLIPS DE PLÁSTICO CON IMAN PARA 100 CLIPS	UNIDAD	2	S/. 8.00	**S/. 16.00**	S/. 16.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SACAGRAPA DE METAL TIPO MARIPOSA	UNIDAD	10	S/. 6.00	**S/. 60.00**	S/. 60.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLÍGRAFO (LAPICERO) DE TINTA LÍQUIDA PUNTA FINA COLOR AZUL	UNIDAD	12	S/. 6.00	**S/. 72.00**	S/. 72.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	UNIDAD	24	S/. 1.00	**S/. 24.00**	S/. 24.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO	EMPAQUE X 50	1	S/. 39.50	**S/. 39.50**	S/. 39.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO	UNIDAD	1	S/. 6.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4	MILLAR	100	S/. 17.00	**S/. 1,700.00**	S/. 1,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	PAPEL BOND 90 g 24 in X 45 m PARA PLOTTER	UNIDAD	15	S/. 90.00	**S/. 1,350.00**	S/. 1,350.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL BOND 75 g TAMAÑO A4 DE COLORES VARIOS	MILLAR	4	S/. 45.00	**S/. 180.00**	S/. 180.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE DE 70 cm X 50 cm COLOR AMARILLO	UNIDAD	50	S/. 2.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	DISCO DVD GRABABLE DE 4.7 GB	CIENTO	4	S/. 20.00	**S/. 80.00**	S/. 80.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PORTA CD DE PLASTICO TIPO SOBRE X 100	UNIDAD	4	S/. 150.00	**S/. 600.00**	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL	EMPAQUE X 50	2	S/. 48.00	**S/. 96.00**	S/. 96.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO.	EMPAQUE X 50	1	S/. 35.00	**S/. 35.00**	S/. 35.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	LÁPIZ GRAFITO 2B	EMPAQUE X 24	2	S/. 3.00	**S/. 6.00**	S/. 6.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	PAPEL LUSTRE DE 70 cm X 50 cm COLOR AMARILLO	UNIDAD	50	S/. 2.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CLIP MARIPOSA DE METAL 35 mm X 50	UNIDAD	5	S/. 6.00	**S/. 30.00**	S/. 30.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CLIP DE METAL 28 mm X 100	UNIDAD	5	S/. 4.00	**S/. 20.00**	S/. 20.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GRAPA 23/8 X 1000	UNIDAD	4	S/. 8.00	**S/. 32.00**	S/. 32.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	GRAPA 26/6 X 1000	UNIDAD	4	S/. 2.00	**S/. 8.00**	S/. 8.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 50	UNIDAD	4	S/. 25.00	**S/. 100.00**	S/. 100.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	GLOBAL	1	S/. 10,000.00	**S/. 10,000.00**	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
	SERVICIO DE MANTENIMIENTO DE PLOTER HP-T 83 Y FOTOCOPIADORA MULTIFUNCIONAL MINOLTA BIZHUB 758	GLOBAL	1	S/. 10,000.00	**S/. 10,000.00**	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -

			ASISTENTE ADMINISTRATIVO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	MES	12	S/. 1,800.00	S/. 21,600.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
				2.3	BIENES Y SERVICIOS				S/. 38,118.50	S/. 13,318.50	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 6,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
5	EVALUACIÓN, REGISTRO Y APROBACIÓN DE FICHAS TÉCNICAS Y PERFILES	DOCUMENTOS EMITIDOS	RESPONSABLE DE UNIDAD FORMULADORA	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	MES	12	S/. 3,500.00	S/. 42,000.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
				2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 42,000.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.3.1 3.1 1	COMBUSTIBLES Y CARBURANTES	S/ 11,400.00	S/ 9,000.00	-S/ 2,400.00	S/. 11,400.00	S/. 5,700.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,700.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 1	REPUESTOS Y ACCESORIOS	S/ -	S/ 2,000.00	S/ 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 5.1 2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	S/ 6,518.50	S/ 5,000.00	-S/ 1,518.50	S/. 6,518.50	S/. 6,518.50	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.1 99.1 99	OTROS BIENES	S/ -	S/ 1,000.00	S/ 1,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 1	PASAJES Y GASTOS DE TRANSPORTE	S/ 100.00	S/ -	-S/ 100.00	S/. 100.00	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -	S/. 50.00	S/. -	S/. -	S/. -	S/. -
2.3.2 1.2 2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	S/ 300.00	S/ -	-S/ 300.00	S/. 300.00	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -	S/. 150.00	S/. -	S/. -	S/. -	S/. -
2.3.2 4.7 1	DE MAQUINARIAS Y EQUIPOS	S/ 10,000.00	S/ 5,000.00	-S/ 5,000.00	S/. 10,000.00	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 5,000.00	S/. -	S/. -	S/. -	S/. -	S/. -
2.3.2 5.1 2	DE VEHICULOS	S/ 60,000.00	S/ 72,000.00	S/ 12,000.00	S/. 60,000.00	S/. -	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. -
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 39,770.28	S/ 133,971.00	S/ 94,200.72	S/. 39,770.28	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,502.96	S/ 9,092.00	S/ 6,589.04	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 2,400.00	S/ 1,800.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD	S/ 63,600.00	S/ 19,200.00	-S/ 44,400.00	S/. 63,600.00	S/. 5,300.00	S/. 5,300.00	S/. 5,300.00	S/. 5,300.00	S/. 5,300.00	S/. 5,300.00	S/. 5,300.00	S/. 5,300.00	S/. 5,300.00	S/. 5,300.00	S/. 5,300.00	S/. 5,300.00
2.1	PERSONAL Y OBLIGACIONES SOCIALES				S/. 42,873.24	S/. 3,522.77	S/. 3,522.77	S/. 3,522.77	S/. 3,522.77	S/. 3,522.77	S/. 3,522.77	S/. 3,822.77	S/. 3,522.77	S/. 3,522.77	S/. 3,522.77	S/. 3,522.77	S/. 3,822.77
2.3	BIENES Y SERVICIOS				S/. 151,918.50	S/. 22,518.50	S/. 11,300.00	S/. 11,500.00	S/. 11,300.00	S/. 11,300.00	S/. 11,300.00	S/. 22,000.00	S/. 11,500.00	S/. 11,300.00	S/. 11,300.00	S/. 11,300.00	S/. 5,300.00
TOTAL		S/ 194,791.74	S/ 258,663.00	S/ 63,871.26	S/. 194,791.74	S/. 26,041.27	S/. 14,822.77	S/. 15,022.77	S/. 14,822.77	S/. 14,822.77	S/. 14,822.77	S/. 25,822.77	S/. 15,022.77	S/. 14,822.77	S/. 14,822.77	S/. 14,822.77	S/. 9,122.77

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

FORMATO N° 01 - PROGRAMACIÓN FÍSICA ANUAL			
CENTRO DE COSTO :	INSTITUTO VIAL PROVINCIAL		
CATEGORIA PRESUPUESTAL :	0138: REDUCCION DEL COSTO, TIEMPO E INSEGURIDAD EN EL SISTEMA DE TRANSPORTE	FUNCIÓN	15: TRANSPORTE
PROGRAMA PRESUPUESTAL :	-	DIV. FUNCIONAL:	033: TRANSPORTE TERRESTRE
PRODUCTO/PROYECTO:	3000133: CAMINO VECINAL CON MANTENIMIENTO VIAL	GRUPO FUNCIONAL:	0066: VIAS VECINALES
FUENTE DE FINANCIAMIENTO:	5: RECURSOS DETERMINADOS		
RUBRO:	07: FONDO DE COMPENSACION MUNICIPAL		
ACTIVIDAD:	5001452: MANTENIMIENTO RUTINARIO DE CAMINOS VECINALES NO PAVIMENTADOS		
FINALIDAD:	0176549 MANTENIMIENTO RUTINARIO DE CAMINOS VECINALES NO PAVIMENTADOS-PROVIAS		
OBJETIVO ESTRATÉGICO INSTITUCIONAL :	MEJORAR EL SERVICIO DE TRANSPORTE Y TRÁNSITO DE LA PROVINCIA DE LA MAR.		
ACCIÓN ESTRATÉGICA INSTITUCIONAL :	INFRAESTRUCTURA URBANA Y RURAL PARA EL TRÁNSITO VEHICULAR Y PEATONAL ADECUADO EN LA PROVINCIA DE LA MAR.		

N°	ACTIVIDAD/OBRA	UNIDAD DE MEDIDA	META FISICA ANUAL	I TRIMESTRE			II TRIMESTRE			III TRIMESTRE			IV TRIMESTRE		
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SUPERVISIÓN Y EVALUACIÓN DEL INSTITUTO VIAL PROVINCIAL	INFORMES DE EVALUACIÓN	12	1	1	1	1	1	1	1	1	1	1	1	1

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA ANUAL

N°	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	CLASIFICADOR DE CARGOS	CLASIFICADOR DE GASTOS		UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	COSTO TOTAL	I SEMESTRE						II SEMESTRE					
										ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	DIRECCIÓN, SUPERVISIÓN Y EVALUACIÓN DEL INSTITUTO VIAL PROVINCIAL	INFORMES DE EVALUACIÓN	GERENTE DEL INSTITUTO VIAL PROVINCIAL	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 4,050.00	S/. 48,600.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00
				2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
				2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
				2.3	BIENES Y SERVICIOS				S/. 51,702.96	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,558.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,558.58

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

		CONSISTENCIA PIA - POI	PIA 2024	DIFERENCIA	POI 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	S/ 48,600.00	S/ 48,000.00	-S/ 600.00	S/. 48,600.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00	S/. 4,050.00
2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 2,502.96	S/ 2,455.00	-S/ 47.96	S/. 2,502.96	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	S/ 600.00	S/ 600.00	S/ -	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
2.3	BIENES Y SERVICIOS				S/. 51,702.96	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,558.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,558.58
	TOTAL	S/ 51,702.96	S/ 51,055.00	-S/ 647.96	S/. 51,702.96	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,558.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,258.58	S/. 4,558.58

5. Programación de Personal por Centros de Costo

PERSONAL 276

UNIDAD DE TRAMITE DOCUMENTARIO Y ARCHIVO	APOYO EN ARCHIVO CENTRAL - NOMBRADO (CHAVEZ CORONADO, Emilio)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,413.40	S/. 28,960.80	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40	S/. 2,413.40
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 217.21	S/. 2,606.47	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21	S/. 217.21
GERENCIA MUNICIPAL	CHOFER NOMBRADO - CAS IND (CREDERT CACHA, Juan Guillermo)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,902.07	S/. 22,824.84	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07	S/. 1,902.07
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 171.19	S/. 2,054.24	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19	S/. 171.19
OFICINA DE ASESORÍA JURÍDICA	ASISTENTE DE SERVICIO JURIDICO II - NOMBRADO (TUTAYA RUIZ, Wilbur Owen)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,631.12	S/. 31,573.44	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12	S/. 2,631.12
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	S/. 600.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	S/. 400.00	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL DE LA MAR
SAN MIGUEL

		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 236.80	**S/. 2,841.61**	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80	S/. 236.80
UNIDAD DE TESORERIA	**ASISTENTE ADMINISTRATIVO I - 276 SUPLENCIA TEMPORAL (LOZANO ZAMORA, Ruben)**	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,456.02	**S/. 29,472.24**	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02	S/. 2,456.02
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 221.04	**S/. 2,652.50**	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04	S/. 221.04
	TÉCNICO ADMINISTRATIVO I CAJA - NOMBRADO (GUILLEN SEGOVIA, Copertino)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,900.61	**S/. 22,807.32**	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 171.05	**S/. 2,052.66**	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05
UNIDAD DE CONTABILIDAD	**JEFE DE LA UNIDAD DE CONTABILIDAD - NOMBRADO (HUAMAN QUISPE, Rafael)**	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 3,021.07	**S/. 36,252.84**	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07	S/. 3,021.07
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 271.90	**S/. 3,262.76**	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90	S/. 271.90
UNIDAD DE RECURSOS HUMANOS	**ESPECIALISTA ADMINISTRATIVO EN LA UNIDAD DE RECURSOS HUMANOS - 276**	2.1.1 1.1 3	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)	MES	12	S/. 2,206.02	**S/. 26,472.24**	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02	S/. 2,206.02
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 198.54	**S/. 2,382.50**	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54	S/. 198.54
	TÉCNICO ADMINISTRATIVO III - NOMBRADO (DURAND DIAZ, Juan Carlos)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,090.61	**S/. 25,087.32**	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61	S/. 2,090.61
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

	2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 188.15	**S/. 2,257.86**	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15	S/. 188.15
TÉCNICO ADMINISTRATIVO - NOMBRADO (ORE POZO, Martina)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,454.78	**S/. 29,457.36**	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78	S/. 2,454.78
	2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 220.93	**S/. 2,651.16**	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93	S/. 220.93
POLICÍA MUNICIPAL II - NOMBRADO (ARCE CACERES, Pepe)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,898.10	**S/. 22,777.20**	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10	S/. 1,898.10
	2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 170.83	**S/. 2,049.95**	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83	S/. 170.83
TÉCNICO ADMINISTRATIVO AUXILIAR EJECUTOR COACTIVO - NOMBRADO (ZAMORA FIGUEROA, Teodosio)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,900.61	**S/. 22,807.32**	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61
	2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 171.05	**S/. 2,052.66**	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05
JEFE DE LA UNIDAD DE BIENES PATRIMONIALES - NOMBRADO (GUTIERREZ CABRERA, Clever Sergio)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,900.61	**S/. 22,807.32**	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61
	2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 171.05	**S/. 2,052.66**	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05

UNIDAD DE RENTAS Y EJECUTORÍA COACTIVA

UNIDAD DE BIENES PATRIMONIALES

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

ASISTENTE ADMINISTRATIVO DE LA UNIDAD DE BIENES PATRIMONIALES - NOMBRADO (VILLAR HUAMAN, Eleodoro)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,386.11	**S/. 28,633.32**	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11	S/. 2,386.11
	2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 214.75	**S/. 2,577.00**	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75	S/. 214.75
TÉCNICO DE EQUIPO MECANICO - NOMBRADO (VILLAGARAY RODRIGUEZ, Artemio)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,900.32	**S/. 22,803.84**	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32	S/. 1,900.32
	2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 171.03	**S/. 2,052.35**	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03	S/. 171.03
APOYO ADMINISTRATIVO EN EL AREA DE ALMACEN - NOMBRADO (SANTIAGO GARCIA, Emilio)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,076.66	**S/. 24,919.92**	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66	S/. 2,076.66
	2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD	MES	12	S/. 186.90	**S/. 2,242.79**	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90	S/. 186.90
COORDINADOR DEL AREA DE ALMACEN - 276 (CARDENAS PEREZ, Rolando)	2.1.1 1.1 3	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)	MES	12	S/. 1,868.96	**S/. 22,427.52**	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96	S/. 1,868.96
	2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD	MES	12	S/. 168.21	**S/. 2,018.48**	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21	S/. 168.21
AUXILIAR DE SISTEMAS ADMINISTRATIVO - 276	2.1.1 1.1 3	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)	MES	12	S/. 1,900.61	**S/. 22,807.32**	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61
	2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD	MES	12	S/. 171.05	**S/. 2,052.66**	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05

UNIDAD DE ALMACEN

5. GERENCIA DE REGISTRO CIVIL	RESPONSABLE DE LA SUB GERENCIA DE REGISTRO CIVIL - NOMBRADO (RAMIREZ GUILLEN, Faustino)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,900.61	**S/. 22,807.32**	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61	S/. 1,900.61
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/ 171.05	**S/. 2,052.66**	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05	S/. 171.05
GERENCIA DE GESTIÓN AMBIENTAL Y SERVICIOS MUNICIPALES	TRABAJADOR DE SERVICIO III - NOMBRADO (HUAMAN DE LA CRUZ, Maximo)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,962.88	**S/. 23,554.56**	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88	S/. 1,962.88
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 176.66	**S/. 2,119.91**	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66	S/. 176.66
SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO	PERSONAL NOMBRADO (URBANO VELASQUE, Roberto)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,956.66	**S/. 23,479.92**	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 176.10	**S/. 2,113.19**	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10
	PERSONAL NOMBRADO (YUCRA MUCHA, Máximo)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,956.66	**S/. 23,479.92**	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66	S/. 1,956.66
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 176.10	**S/. 2,113.19**	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10	S/. 176.10
AREAS VERDES	PARQUES Y JARDINES - PERSONAL 276	2.1.1 1.1 3	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)	MES	12	S/. 1,778.10	**S/. 21,337.20**	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10	S/. 1,778.10
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

SUB GERENCIA DE TRANSPORTES Y SEGURIDAD CIUDADANA - PATRULLAJE POR SECTORES		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/ 160.03	**S/. 1,920.35**	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03	S/. 160.03
	CONDUCTOR/SENERO NOMBRADO - (ESPINOZA CORDOVA, Juan)	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,415.91	**S/. 28,990.92**	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91	S/. 2,415.91
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 217.43	**S/. 2,609.18**	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43	S/. 217.43
SUB GERENCIA DE TRANSPORTES Y SEGURIDAD CIUDADANA - TRANSPORTE	**APOYO DE LA SUB GERENCIA DE TRANSPORTE Y SEGURIDAD CIUDADANA (BEDRIÑANA PALOMINO, Abilio)**	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,901.83	**S/. 22,821.96**	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83	S/. 1,901.83
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 171.16	**S/. 2,053.98**	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16	S/. 171.16
GERENCIA DE INFRAESTRUCTURA	**TRABAJADOR MUNICIPAL - NOMBRADO (PALOMINO CURO, Rosalino)**	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 1,968.10	**S/. 23,617.20**	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10	S/. 1,968.10
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 177.13	**S/. 2,125.55**	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13	S/. 177.13
SUB GERENCIA DE SUPERVISIÓN	**RESPONSABLE DE LIQUIDACIÓN PERSONAL NOMBRADO - GIRALDEZ HUAMAN, Gloria Angela**	2.1.1 1.1 2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	MES	12	S/. 2,269.05	**S/. 27,228.60**	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05	S/. 2,269.05
		2.1.1 9.1 2	AGUINALDOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
		2.1.1 9.1 3	BONIFICACION POR ESCOLARIDAD	MES	1	S/. 400.00	**S/. 400.00**	S/. 400.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 13	CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO	MES	12	S/. 204.21	**S/. 2,450.57**	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21	S/. 204.21

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

CAS INDETERMINADO

SECRETARÍA GENERAL	ASISTENTE ADM. I - CAS IND. (URBANO FLORES, Hilda Elizabeth)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	**S/. 22,970.28**	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 172.28	**S/. 2,067.33**	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00
UNIDAD DE TRAMITE DOCUMENTARIO Y ARCHIVO	RESPONSABLE DE TRAMITE DOCUMENTARIO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	**S/. 22,970.28**	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 172.28	**S/. 2,067.33**	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00
ÓRGANO DE CONTROL INSTITUCIONAL	ASISTENTE DE AUDITORIA OCI - CAS IND. (GAMANIEL ANAYA, Antony Eugenio)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,614.19	**S/. 31,370.28**	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	SECRETARIA OCI - CAS IND. (ESPINOZA RAMOS, Rocio Roxana)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	**S/. 22,970.28**	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	172.28	**S/. 2,067.33**	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28

OFICINA DE PROCURADURIA PUBLICA MUNICIPAL		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	ASISTENTE LEGAL PROCURADURIA - CAS IND. (SOSA CONDOLI, Angel Alain)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,914.19	**S/. 34,970.28**	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
OFICINA DE PLANIFICACIÓN Y PRESUPUESTO	ASISTENTE ADMINISTRATIVO OPP - CAS IND. (PEREZ RUIZ, Janet Redhy)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	**S/. 20,570.28**	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 154.28	**S/. 1,851.33**	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	SEMESTRAL	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
UNIDAD DE PLANEAMIENTO, RACIONALIZACIÓN Y SISTEMAS	RESPONSABLE DE INFORMÁTICA Y SISTEMAS - CAS IND. (YAURICASA ESLAVA, Elvis)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	**S/. 22,970.28**	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 172.28	**S/. 2,067.33**	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
OFICINA DE ADMINISTRACION Y FINANZAS	EPECIALISTA DE CONTROL PREVIO - CAS IND. (PAREJA BONIFACIO, Mónica)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,114.19	**S/. 37,370.28**	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

UNIDAD DE TESORERIA	ASISTENTE ADMINISTRATIVO - CAS IND. (JAIME TINEO, Yimy Alejandro)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,614.19	**S/. 31,370.28**	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	JEFE DE LA UNIDAD DE TESORERIA - CAS IND. (QUISPE BELTRAN, Fidel)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,614.19	**S/. 43,370.28**	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	ASISTENTE ADMINISTRATIVO UNIDAD DE TESORERIA - CAS IND. (PAREDES GUTIERREZ, Lusmila)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,614.19	**S/. 31,370.28**	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
UNIDAD DE RECURSOS HUMANOS	CONTADOR SUBG. SUPERVICIÓN Y LIQUIDACIÓN - CAS IND (SULCA PALOMINO, Roxana)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,914.19	**S/. 34,970.28**	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	SECRETARIO TÉCNICO DEL PAD - CAS IND	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,514.19	**S/. 42,170.28**	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19	S/. 3,514.19

	(CAVALCANTI MUÑOZ, Pamela)	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	ASISTENTE ADMINISTRATIVO I - CAS IND. (VILA ARONES, Jocer Antony)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,614.19	**S/. 31,370.28**	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
UNIDAD DE ABASTECIMIENTO Y SERVICIOS AUXILIARES	RESPONSABLE DE CONTRATOS -CAS IND. (JANAMPA YARANGA, Josselin Keyla)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,614.19	**S/. 31,370.28**	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19	S/. 2,614.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
UNIDAD DE RENTAS Y EJECUTORÍA COACTIVA	CAS INDETERMIANDO - QUISPE CANDIA, John Charly	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,114.19	**S/. 25,370.28**	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19	S/. 2,114.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 190.28	**S/. 2,283.33**	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28	S/. 190.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	ASISTENTE ADMINISTRATIVO RENTAS - CAS IND. (PEREZ QUISPE, Joyce Ayerim)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	**S/. 22,970.28**	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 172.28	**S/. 2,067.33**	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28

		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
GERENCIA DE DESARROLLO ECONOMICO	AUXILIAR DE SISTEMAS ADMINISTRATIVOS - CAS IND. (AYME FLORES, Saúl Feliciano)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	**S/. 20,570.28**	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19	S/ 1,714.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 154.28	**S/. 1,851.33**	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28	S/ 154.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/ -	S/ -	S/ -	S/ -	S/ -	S/ -	S/ 300.00	S/ -	S/ -	S/ -	S/ -	S/ 300.00
SUB GERENCIA DE DESARROLLO PRODUCTIVO	SUB GERENTE DE DESARROLLO PRODUCTIVO - CAS IND. (QUISPE MERCADO, Lisbet Marilu)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,914.19	**S/. 34,970.28**	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL	SECRETARIA DE LA GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL - CAS IND. (ELIZARES LIZANA, Noemi)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	**S/. 20,570.28**	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 154.28	**S/. 1,851.33**	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA	RESPONSABLE PCA - CAS IND. (GAMBOA MENDEZ, Julián)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	**S/. 20,570.28**	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 154.28	**S/. 1,851.33**	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

PROGRAMA DE VASO DE LECHE (PVL)	RESPONSABLE DE PVL - CAS IND. (QUISPE AYME, Elba)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	**S/. 20,570.28**	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 154.28	**S/. 1,851.33**	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUBGERENCIA DE EDUCACIÓN, CULTURA, DEPORTE	SUBGERENTE - CAS IND. (ROMERO AÑAÑOS, Vladimir Israel)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,914.19	**S/. 34,970.28**	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19	S/. 2,914.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
OMAPED	RESPONSABLE DE LA OMAPED - CAS IND. (MENDOZA JIRON, Jesus Maximo)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	**S/. 20,570.28**	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 154.28	**S/. 1,851.33**	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
GERENCIA DE GESTIÓN AMBIENTAL Y SERVICIOS MUNICIPALES	SECRETARIA DE ALCALDÍA - CAS IND. (ORE VILCATOMA, Hermelinda)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	**S/. 22,970.28**	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 172.28	**S/. 2,067.33**	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE GESTIÓN AMBIENTA	TRABAJADOR DE LIMPIEZA I - CAS IND	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19

(QUISPE TORRES, Abraham)	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
TRABAJADOR DE LIMPIEZA II - CAS IND (ROMERO QUISPE, Leonardo)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
TRABAJADOR DE LIMPIEZA III - CAS IND (GARCIA QUISPE, Eusebio)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
TRABAJADOR DE LIMPIEZA IV - CAS IND (LAPA QUISPE, Maria Luz)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
TRABAJADOR DE LIMPIEZA V - CAS IND (CHAVEZ QUISPE, Clementina)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28

		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO - RELLENO SANITARIO	TRABAJADOR DE SEGREGACIÓN DE RELLENO SANITARIO I - CAS IND (NAJARRO TINEO, Cristian)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	TRABAJADOR DE SEGREGACIÓN DE RELLENO SANITARIO II - CAS IND (VILA GUTIERREZ, Humberto)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE TRANSPORTES Y SEGURIDAD CIUDADANA	SUB GERENTE DE TRASNPORTE Y SEGURIDAD CIUDADANA - CAS IND. (Daniel, Quispe Palomino)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,114.19	**S/. 37,370.28**	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE TRANSPORTES Y SEGURIDAD CIUDADANA - PATRULLAJE POR SECTORES	SERENAZGO MUNICIPAL I - CAS IND. (AYME MONTAÑO, Evelyn Vanesa)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL LA MAR

	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SERENAZGO MUNICIPAL II - CAS IND. (YUCRA ESCALANTE, Hugo)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SERENAZGO MUNICIPAL III - CAS IND. (OLIVERA FLORES, Jose Michael)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SERENAZGO MUNICIPAL IV - CAS IND. (MUCHA SANCHEZ, Juan Carlos)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SERENAZGO MUNICIPAL V - CAS IND. (GARCIA HUICAÑA, Raquel)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

SUB GERENCIA DE TRANSPORTES Y SEGURIDAD CIUDADANA - TRANSPORTE	INSPECTOR I - CAS IND. (PEREZ CCASANI, Efrain)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,714.19	**S/. 20,570.28**	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19	S/. 1,714.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 154.28	**S/. 1,851.33**	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28	S/. 154.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL	SUB GERENTE DE SANEAMIENTO BASICO Y RURAL - CAS IND. (CONGA PACHIN, Karina)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,114.19	**S/. 37,370.28**	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL - PTAP	GASFITERO CAS IND. (HUAMAN PALOMINO, Edwin Alfonso)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,514.19	**S/. 18,170.28**	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19	S/. 1,514.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 136.28	**S/. 1,635.33**	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28	S/. 136.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE DEFENSA CIVIL Y GESTIÓN DEL RIESGO DE DESASTRES	SUB GERENTE DE DEFENSA CIVIL Y GESTIÓN DEL RIESGO DE DESASTRES CAS IND. (ATAO BONIFACIO, Yudil Alipio)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,114.19	**S/. 37,370.28**	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL DE LA MAR

SUB GERENCIA DE PLANEAMIENTO URBANO Y CATASTRO	CONDUCTOR CAS IND. (LUJAN ALPACCA, Efrain)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,914.19	**S/. 22,970.28**	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19	S/. 1,914.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 172.28	**S/. 2,067.33**	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28	S/. 172.28
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	SUB GERENTE DE PLANEAMIENTO URBANO Y CATASTRO - CAS IND. (FLORES PILLACA, Raúl)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,114.19	**S/. 37,370.28**	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE OBRAS	SUB GERENTES DE OBRAS - CAS IND. (RUPIRE CURIÑAUPA, Ulises Sergio)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,614.19	**S/. 43,370.28**	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19	S/. 3,614.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA SUPERVISIÓN Y LIQUIDACIÓN DE OBRAS	INGENIERO ESPECIALISTA -CAS IND. (MISARAYME CCONISLLA, Fernando)	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,114.19	**S/. 37,370.28**	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19	S/. 3,114.19
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE ESTUDIOS Y	SUB GERENTE DE ESTUDIOS Y	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,314.19	**S/. 39,770.28**	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19	S/. 3,314.19

PROYECTOS - CAS IND. (POZO PEREZ, Wilber)	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

CAS CONVOCATORIA

ALCALDÍA	AGENTE DE RESGUARDO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,300.00	**S/. 27,600.00**	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 207.00	**S/. 2,484.00**	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	CONDUCTOR II DE ALCALDÍA	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,300.00	**S/. 27,600.00**	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 207.00	**S/. 2,484.00**	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00	S/. 207.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	ASISTENTE ADMINISTRATIVO DE ALCALDÍA	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,800.00	**S/. 21,600.00**	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 162.00	**S/. 1,944.00**	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SECRETARÍA GENERAL	RESPONSABLE DE SOLICTUDES DE TRANSPARENCIA	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00

UNIDAD DE IMAGEN INSTITUCIONAL		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	RESPONSABLE DE LA UNIDAD DE IMAGEN INSTITUCIONAL	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	TÉCNICO EN COMUNICACIÓN	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
GERENCIA MUNICIPAL	ESPECIALISTA ADMINISTRATIVO DE LA GERENCIA MUNICIPAL	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,000.00	**S/. 36,000.00**	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
UNIDAD DE PRESUPUESTO	ESPECIALISTA EN PRESUPUESTO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58

		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	SEMESTRAL	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
UNIDAD DE PLANEAMIENTO, RACIONALIZACIÓN Y SISTEMAS	ESPECIALISTA EN PLANIFICACION Y RACIONALIZACION	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	SEMESTRE	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
UNIDAD DE CONTABILIDAD	ASISTENTE ADMINISTRATIVO I DE LA UNIDAD DE CONTABILIDAD	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
UNIDAD DE RECURSOS HUMANOS	JEFE DE LA UNIDAD DE RECURSOS HUMANOS - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
UNIDAD DE ABASTECIMIENTO Y SERVICIOS AUXILIARES	JEFE DE LA UNIDAD DE ABASTECIMIENTO Y SERVICIOS AUXILIARES	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
MUNICIPALIDAD PROVINCIAL DE LA MAR

RESPONSABLE DE ADQUISICIONES - ALMACEN	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
RESPONSABLE DE PROCESOS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
RESPONSABLE DE ORDENES DE COMPRA Y SERVICIO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
ESPECIALISTA EN SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA - SIGA	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,700.00	**S/. 32,400.00**	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00	S/. 2,700.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
ASISTENTE ADMINISTRATIVO DE LA UNIDAD DE	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00

UNIDAD DE RENTAS Y EJECUTORÍA COACTIVA	ABASTECIMIENTO Y SERVICIOS AUXILIARES	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 180.00	**S/. 2,160.00**	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	EJECUTOR COACTIVO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	6	S/. 3,500.00	**S/. 21,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	6	S/. 208.58	**S/. 1,251.48**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	1	S/. 300.00	**S/. 300.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. -
UNIDAD DE BIENES PATRIMONIALES	ESPECIALISTA EN SIGA - MP	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 180.00	**S/. 2,160.00**	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE PROMOCION EMPRESARIAL Y MYPES	SUB GERENTE DE PROMOCION EMPRESARIAL Y MYPES	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
GERENCIA DE	RESPONSABLE DEL AREA DE CALIDAD - ISTPSM	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	9	S/. 2,800.00	**S/. 25,200.00**	S/. -	S/. -	S/. -	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00	S/. 2,800.00

		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	9	S/. 208.58	**S/. 1,877.22**	S/. -	S/. -	S/. -	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	JEFE DE LA UNIDAD DE BIENESTAR Y EMPLEABILIDAD - ISTPSM	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	9	S/. 2,600.00	**S/. 23,400.00**	S/. -	S/. -	S/. -	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00	S/. 2,600.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	9	S/. 208.58	**S/. 1,877.22**	S/. -	S/. -	S/. -	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	AUXILIAR ADMINISTRATIVO - ISTPSM	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	9	S/. 2,000.00	**S/. 18,000.00**	S/. -	S/. -	S/. -	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	9	S/. 180.00	**S/. 1,620.00**	S/. -	S/. -	S/. -	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE PROGRAMAS DE ALIMENTACIÓN Y NUTRICIÓN	SUB GERENTE DE PROGRAMAS DE ALIMENTACIÓN Y NUTRICIÓN	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUBGERENCIA DE EDUCACIÓN, CULTURA,	ASISTENTE ADMINISTRATIVO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 180.00	**S/. 2,160.00**	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00

SUB GERENCIA DE INCLUSIÓN SOCIAL DEMUNA - OMAPED		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	SUB GERENTE(A) DE INCLUSIÓN SOCIAL Y OMAPED	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
OFICINA DE DEFENSORIA MUNICIPAL DEL NIÑO Y DEL ADOLESCENTE	TRABAJADORA SOCIAL	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	PSICOLOGA ESPECIALISTA	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	ABOGADO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	6	S/. 2,500.00	**S/. 15,000.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	6	S/. 208.58	**S/. 1,251.48**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	1	S/. 300.00	**S/. 300.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00

OMAPED	TERAPEUTA ESPECIALISTA EN REHABILITACIÓN	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
PENSIÓN 65	RESPONSABLE DE PROGRAMAS SOCIALES	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
UNIDAD LOCAL DE EMPADRONAMIENTO ULE - SISFOH	RESPONSABLE DE LA UNIDAD LOCAL DE EMPADRONAMIENTO - ULE	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,800.00	**S/. 21,600.00**	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 162.00	**S/. 1,944.00**	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO	SUB GERENTE DE GESTIÓN AMBIENTAL Y ORNATO - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	ASISTENTE ADMINISTRATIVO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO - LIMPIEZA PÚBLICA		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	TRABAJADOR DE LIMPIEZA I	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	TRABAJADOR DE LIMPIEZA II	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	TRABAJADOR DE LIMPIEZA III	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
RECOLECCIÓN Y TRANSPORTE DE RESIDUOS	CONDUCTOR DE RECOLECTOR	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,800.00	**S/. 21,600.00**	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 162.00	**S/. 1,944.00**	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00	S/. 162.00

SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO - RELLENO SANITARIO		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	RESPONSABLE DE RELLENO SANITARIO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	1	S/. 600.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
MANTENIMIENTO DE MERCADO	PERSONAL DE LIMPIEZA Y GUARDIANIA DEL MERCADO MODELO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	S/. 1,512.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
MANTENIMIENTO DE CEMENTERIO GENERAL	PERSONAL DE LIMPIEZA Y GUARDIANIA DEL CEMENTERIO GENERAL	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE TRANSPORTES Y SEGURIDAD CIUDADANA - PATRULLAJE	ESPECIALISTA Y/O COORDINADOR	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	SERENAZGO MUNICIPAL I - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00

	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SERENAZGO MUNICIPAL II - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SERENAZGO MUNICIPAL III - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SERENAZGO MUNICIPAL IV - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SERENAZGO MUNICIPAL V - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO

SUB GERENCIA DE TRANSPORTES Y SEGURIDAD CIUDADANA - TRANSPORTE		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	SERENAZGO MUNICIPAL VI - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	INSPECTOR I - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,500.00	**S/. 18,000.00**	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 135.00	**S/. 1,620.00**	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	INSPECTOR II - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,500.00	**S/. 18,000.00**	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 135.00	**S/. 1,620.00**	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00	S/. 135.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL - PTAP	**OPERARIO PTAP I - CAS**	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

OPERARIO PTAP II - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
OPERARIO PTAP III - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
OPERARIO PTAP IV - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUPERVISOR DE PTAP Y PTAR	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,000.00	**S/. 36,000.00**	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
OPERARIO PTAR I - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00

	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
OPERARIO PTAR II - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
OPERARIO PTAR III - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
OPERARIO PTAR IV - CAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 126.00	**S/. 1,512.00**	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00	S/. 126.00
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
GERENCIA DE INFRAESTRUCTURA / SECRETARIA DE LA GERENCIA DE INFRAESTRUCTURA	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 180.00	**S/. 2,160.00**	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00

		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE PLANEAMIENTO URBANO Y CATASTRO	INGENIERO II	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,000.00	**S/. 36,000.00**	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA DE OBRAS	ASISTENTE ADMINSITRATIVO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 180.00	**S/. 2,160.00**	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
SUB GERENCIA SUPERVISIÓN Y LIQUIDACIÓN DE OBRAS	SUB GERENTE DE SUPERVISIÓN Y LIQUIDACIÓN DE OBRAS	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00
	ESPECIALISTA EN SUPERVISIÓN Y LIQUIDACIÓN	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 4,000.00	**S/. 48,000.00**	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00
		2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 208.58	**S/. 2,502.96**	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58	S/. 208.58
		2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

V°B°
OFICINA DE PLANEAMIENTO Y PRESUPUESTO

ASISTENTE ADMINISTRATIVO	2.1.1 13.1 2	CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
	2.1.3 1.1 15	CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	12	S/. 180.00	**S/. 2,160.00**	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00	S/. 180.00
	2.1.1 9.1 4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS	MES	2	S/. 300.00	**S/. 600.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 300.00	S/. -	S/. -	S/. -	S/. -	S/. 300.00

LOCACIÓN

ALCALDÍA	ASESOR LEGAL	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 4,000.00	**S/. 48,000.00**	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00
	COORDINADOR DE GESTIÓN	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
	ASISTENTE ADMINISTRATIVO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
IMAGEN INSTITUCIONAL	MAESTRO DE CEREMONIA Y PRODUCCIÓN RADIAL	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
GERENCIA MUNICIPAL	ASISTENTE TÉCNICO ADMINISTRATIVO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 30,000.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
	ASESOR LEGAL	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 3,000.00	**S/. 36,000.00**	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
	ASESOR EN INVERSIONES	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 4,000.00	**S/. 48,000.00**	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00
	SERVICIO DE EPECIALISTA EN EVALUACIÓN DE ACTIVIDADES Y PROYECTOS	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 21,600.00	**S/. 21,600.00**	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
ÓRGANO DE CONTROL INSTITUCIONAL	SERVICIO DE AUXILIAR ADMINISTRATIVO I	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
	SERVICIO DE AUXILIAR ADMINISTRATIVO II	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
OFICINA DE PLANIFICACIÓN Y PRESUPUESTO	OPERADOR CEPLAN	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 2,500.00	**S/. 30,000.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00

UNIDAD DE PROGRAMACIÓN MULTIANUAL DE INVERSIONES	ESPECIALISTA EN PROGRAMACIÓN MULTIANUAL DE INVERSIONES	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 3,000.00	**S/. 36,000.00**	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
OFICINA DE ADMINISTRACION Y FINANZAS	SERVICIO DE AUXILIAR ADMINISTRATIVO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 19,200.00	**S/. 19,200.00**	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00
UNIDAD DE ABASTECIMIENTO Y SERVICIOS AUXILIARES	PERSONAL DE LIMPIEZA I	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 14,400.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
	PERSONAL DE LIMPIEZA II	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 14,400.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
UNIDAD DE BIENES PATRIMONIALES	SERVICIO DE GUARDIAN DE PALACIO MUNICIPAL DIURNO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
	SERVICIO DE GUARDIAN DE PALACIO MUNICIPAL NOCTURNO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
	GUARDIAN MUNICIPAL DE PLANTA PROCESADORA	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 600.00	**S/. 7,200.00**	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00	S/. 600.00
SUB GERENCIA DE DESARROLLO PRODUCTIVO	CONTRATACIÓN DE TÉCNICO DE CAMPO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	2	S/. 1,800.00	**S/. 3,600.00**	S/. -	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CONTRATACIÓN DE TÉCNICO DE CAMPO I	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	4	S/. 1,800.00	**S/. 7,200.00**	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	CONTRATACIÓN DE TÉCNICO DE CAMPO II	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	4	S/. 1,800.00	**S/. 7,200.00**	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TÉCNICO DE CAMPO I	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	4	S/. 1,800.00	**S/. 7,200.00**	S/. -	S/. -	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	TÉCNICO DE CAMPO II	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	4	S/. 1,800.00	**S/. 7,200.00**	S/. -	S/. -	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
	ASISTENTE ADMINISTRATIVO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	3	S/. 1,500.00	**S/. 4,500.00**	S/. -	S/. -	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -

GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL	COORDINADOR DE LA OFICINA DE COORDINACIÓN Y ASISTENCIA INTERCULTURAL Y BIBLIOTECA MUNICIPAL	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 2,000.00	**S/. 24,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
	PERSONAL COMO GUARDIAN DE LA CASA DE CAMPESINO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	PERSONAL COMO GUARDIAN DEL ESTADIO DE CUYPAMPA	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	SERVICIO COMO TECNICA EN ENFERMERIA PARA EL PUESTO SATELITAL DE CHORROBAMBA	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	SERVICIO COMO TECNICA EN ENFERMERIA PARA EL PUESTO SATELITAL DE GLORIAPATA	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
	SERVICIO COMO TECNICA EN ENFERMERIA PARA EL PUESTO SATELITAL DE CHOCCACANCHA	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA	APOYO ADMINISTRATIVO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	11	S/. 1,500.00	**S/. 16,500.00**	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. -
	APOYO EN LA OFICINA DE OMAPED	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	3	S/. 1,025.00	**S/. 3,075.00**	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. 1,025.00	S/. 1,025.00	S/. 1,025.00
UNIDAD LOCAL DE EMPADRONAMIENTO ULE - SISFOH	EMPADRONADOR I	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO	RESPONSABLE DEL PROGRAMA EDUCCA	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 2,200.00	**S/. 26,400.00**	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00	S/. 2,200.00
SUB GERENCIA DE GESTIÓN AMBIENTAL Y ORNATO - RELLENO SANITARIO	SEGREGADOR DE RELLENO SANITARIO I	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
	SEGREGADOR DE RELLENO SANITARIO II	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
	SEGREGADOR DE RELLENO SANITARIO III	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00

	SEGREGADOR DE RELLENO SANITARIO IV	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
	GUARDIAN DE RELLENO SANITARIO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,200.00	**S/. 14,400.00**	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00	S/. 1,200.00
SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL - PTAP	GASFITERO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,400.00	**S/. 16,800.00**	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00	S/. 1,400.00
SUB GERENCIA DE SANEAMIENTO BASICO URBANO Y RURAL - ATM	RESPONSABLE DE ATM	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 3,000.00	**S/. 36,000.00**	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
EDUCACIÓN SANITARIA	PROMOTOR AMBIENTAL I	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	2	S/. 1,500.00	**S/. 3,000.00**	S/. 1,500.00	S/. 1,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
MONITOREO DE PRESTACIÓN	RESPONSABLE DE CONTROL DE CALIDAD	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	SERVICIO	6	S/. 2,000.00	**S/. 12,000.00**	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
SUB GERENCIA DE DEFENSA CIVIL Y GESTIÓN DEL RIESGO DE DESASTRES	INSPECTOR TÉCNICO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	4	S/. 2,500.00	**S/. 10,000.00**	S/. -	S/. -	S/. -	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -
	ASISTENTE ADMINISTRATIVO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	11	S/. 1,800.00	**S/. 19,800.00**	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. -
GERENCIA DE INFRAESTRUCTURA	SERVICIO DE ANALISIS DE INFORMACIÓN DE EXPEDIENTES TECNICOS DE INGENIERIA	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 4,000.00	**S/. 48,000.00**	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00
SUB GERENCIA DE OBRAS	ESPECIALISTA EN INFOBRAS	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	3	S/. 2,500.00	**S/. 7,500.00**	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -	S/. -
SUB GERENCIA DE ESTUDIOS Y PROYECTOS	ASISTENTE ADMINISTRATIVO	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 1,800.00	**S/. 21,600.00**	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00	S/. 1,800.00
	RESPONSABLE DE UNIDAD FORMULADORA	2.3.2 9.1 1	LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES	MES	12	S/. 3,500.00	**S/. 42,000.00**	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00

V°B° OFICINA DE PLANEAMIENTO Y PRESUPUESTO