

Anexo 04: Cuadro Multianual de Necesidades (Para aprobación y publicación)

UNIDAD EJECUTORA : MUNICIPALIDAD DISTRITAL DE PACANGA  
NRO. IDENTIFICACIÓN : 301155

|                                                                                   |      |                        |                     |                  | CANTIDAD Y/O VALORES |               |                |            |                |            |                |            |                |            |                |            |                |            |                |            |                |
|-----------------------------------------------------------------------------------|------|------------------------|---------------------|------------------|----------------------|---------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|
| FF/Rb                                                                             |      | Clasificador de Gastos | Actividad Operativa |                  | Meta                 | 2025          |                |            |                | 2026       |                |            |                | 2027       |                |            |                | 2028       |                |            |                |
| Código del Ítem                                                                   | Tipo | Descripción del Ítem   |                     | Unidad de Medida | Precio Unitario      | Semestre 1    |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                |
|                                                                                   |      |                        |                     |                  |                      | Cantidad      | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ |
| PROGRAMACION: C.M.N.                                                              |      |                        |                     |                  |                      | 447,485.37    |                | 448,976.49 |                | 448,832.74 |                | 450,489.53 |                | 447,083.98 |                | 448,710.09 |                | 447.94     |                | 478.60     |                |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS                                             |      |                        |                     |                  |                      | 40,576.70     |                | 40,500.00  |                | 40,576.70  |                | 40,500.00  |                | 40,576.70  |                | 40,500.00  |                | 0.00       |                | 0.00       |                |
| Meta: 2 - PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO                             |      |                        |                     |                  |                      | 40,500.00     |                | 40,500.00  |                | 40,500.00  |                | 40,500.00  |                | 40,500.00  |                | 40,500.00  |                | 0.00       |                | 0.00       |                |
| Actividad Operativa: C0002 - PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO          |      |                        |                     |                  |                      | 40,500.00     |                | 40,500.00  |                | 40,500.00  |                | 40,500.00  |                | 40,500.00  |                | 40,500.00  |                | 0.00       |                | 0.00       |                |
| 2.3. 1 3. 1 1 COMBUSTIBLES Y CARBURANTES                                          |      |                        |                     |                  |                      | 40,500.00     |                | 40,500.00  |                | 40,500.00  |                | 40,500.00  |                | 40,500.00  |                | 40,500.00  |                | 0.00       |                | 0.00       |                |
| 172100040002 B GASOLINA DE 90 OCTANOS                                             |      |                        |                     |                  |                      | GALON         | 18.000000      | 2,250.00   | 40,500.00      | 2,250.00   | 40,500.00      | 2,250.00   | 40,500.00      | 2,250.00   | 40,500.00      | 2,250.00   | 40,500.00      | 0.00       | 0.00           | 0.00       | 0.00           |
| Meta: 21 - NORMAR Y FISCALIZAR                                                    |      |                        |                     |                  |                      | 76.70         |                | 0.00       |                | 76.70      |                | 0.00       |                | 76.70      |                | 0.00       |                | 0.00       |                | 0.00       |                |
| Actividad Operativa: C0021 - CONDUCCION Y ORIENTACION SUPERIOR                    |      |                        |                     |                  |                      | 76.70         |                | 0.00       |                | 76.70      |                | 0.00       |                | 76.70      |                | 0.00       |                | 0.00       |                | 0.00       |                |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA                |      |                        |                     |                  |                      | 76.70         |                | 0.00       |                | 76.70      |                | 0.00       |                | 76.70      |                | 0.00       |                | 0.00       |                | 0.00       |                |
| 717200050227 B PAPEL BOND 75 g TAMAÑO A4                                          |      |                        |                     |                  |                      | EMPAQUE X 500 | 15.340000      | 5.00       | 76.70          | 0.00       | 0.00           | 5.00       | 76.70          | 0.00       | 0.00           | 5.00       | 76.70          | 0.00       | 0.00           | 0.00       | 0.00           |
| 5-07 FONDO DE COMPENSACION MUNICIPAL                                              |      |                        |                     |                  |                      | 368,654.59    |                | 368,322.41 |                | 370,001.96 |                | 369,835.45 |                | 368,253.20 |                | 368,056.01 |                | 447.94     |                | 478.60     |                |
| Meta: 20 - DESARROLLAR EL PLANEAMIENTO DE LA GESTION                              |      |                        |                     |                  |                      | 552.24        |                | 552.24     |                | 552.24     |                | 552.24     |                | 552.24     |                | 552.24     |                | 0.00       |                | 0.00       |                |
| Actividad Operativa: C0024 - GERENCIAR RECURSOS MATERIALES, HUMANOS Y             |      |                        |                     |                  |                      | 552.24        |                | 552.24     |                | 552.24     |                | 552.24     |                | 552.24     |                | 552.24     |                | 61.36      |                | 0.00       |                |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA                |      |                        |                     |                  |                      | 552.24        |                | 552.24     |                | 552.24     |                | 552.24     |                | 552.24     |                | 552.24     |                | 61.36      |                | 0.00       |                |
| 717200050227 B PAPEL BOND 75 g TAMAÑO A4                                          |      |                        |                     |                  |                      | EMPAQUE X 500 | 15.340000      | 36.00      | 552.24         | 36.00      | 552.24         | 36.00      | 552.24         | 36.00      | 552.24         | 36.00      | 552.24         | 4.00       | 61.36          | 0.00       | 0.00           |
| Meta: 21 - NORMAR Y FISCALIZAR                                                    |      |                        |                     |                  |                      | 140.28        |                | 93.44      |                | 140.28     |                | 93.44      |                | 140.28     |                | 93.44      |                | 0.00       |                | 0.00       |                |
| Actividad Operativa: C0021 - CONDUCCION Y ORIENTACION SUPERIOR                    |      |                        |                     |                  |                      | 103.44        |                | 68.92      |                | 103.44     |                | 68.92      |                | 103.44     |                | 68.92      |                | 0.00       |                | 0.00       |                |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA                |      |                        |                     |                  |                      | 103.44        |                | 68.92      |                | 103.44     |                | 68.92      |                | 103.44     |                | 68.92      |                | 0.00       |                | 0.00       |                |
| 710600010098 B ARCHIVADOR DE CARTON PLASTIFICADO CON PALANCA LOMO ANCHO TAMAÑO A4 |      |                        |                     |                  |                      | UNIDAD        | 6.136000       | 6.00       | 36.84          | 4.00       | 24.52          | 6.00       | 36.84          | 4.00       | 24.52          | 6.00       | 36.84          | 4.00       | 24.52          | 0.00       | 0.00           |
| 716000010187 B BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO           |      |                        |                     |                  |                      | UNIDAD        | 3.500000       | 6.00       | 21.00          | 4.00       | 14.00          | 6.00       | 21.00          | 4.00       | 14.00          | 6.00       | 21.00          | 4.00       | 14.00          | 0.00       | 0.00           |
| 716000010208 B BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL           |      |                        |                     |                  |                      | UNIDAD        | 3.800000       | 6.00       | 22.80          | 4.00       | 15.20          | 6.00       | 22.80          | 4.00       | 15.20          | 6.00       | 22.80          | 4.00       | 15.20          | 0.00       | 0.00           |
| 716000010209 B BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO          |      |                        |                     |                  |                      | UNIDAD        | 3.800000       | 6.00       | 22.80          | 4.00       | 15.20          | 6.00       | 22.80          | 4.00       | 15.20          | 6.00       | 22.80          | 4.00       | 15.20          | 0.00       | 0.00           |
| Actividad Operativa: C0023 - GESTION ADMINISTRATIVA                               |      |                        |                     |                  |                      | 36.84         |                | 24.52      |                | 36.84      |                | 24.52      |                | 36.84      |                | 24.52      |                | 0.00       |                | 0.00       |                |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA                |      |                        |                     |                  |                      | 36.84         |                | 24.52      |                | 36.84      |                | 24.52      |                | 36.84      |                | 24.52      |                | 0.00       |                | 0.00       |                |

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UNIDAD EJECUTORA : MUNICIPALIDAD DISTRITAL DE PACANGA  
NRO. IDENTIFICACIÓN : 301155

|                                                                              |      |                                                                    |                     |                  | CANTIDAD Y/O VALORES |            |                |            |                |            |                |            |                |            |                |            |                |            |                |            |                |
|------------------------------------------------------------------------------|------|--------------------------------------------------------------------|---------------------|------------------|----------------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|
| FF/Rb                                                                        |      | Clasificador de Gastos                                             | Actividad Operativa |                  | Meta                 | 2025       |                |            |                | 2026       |                |            |                | 2027       |                |            |                | 2028       |                |            |                |
| Código del Ítem                                                              | Tipo | Descripción del Ítem                                               |                     | Unidad de Medida | Precio Unitario      | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                |
|                                                                              |      |                                                                    |                     |                  |                      | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ |
| 710600010098                                                                 | B    | ARCHIVADOR DE CARTON PLASTIFICADO CON PALANCA LOMO ANCHO TAMAÑO A4 |                     | UNIDAD           | 6.136000             | 6.00       | 36.84          | 4.00       | 24.52          | 6.00       | 36.84          | 4.00       | 24.52          | 6.00       | 36.84          | 4.00       | 24.52          | 0.00       | 0.00           | 0.00       | 0.00           |
| Meta: 22 - GERENCIAR RECURSOS MATERIALES, HUMANOS Y FINANCIEROS              |      |                                                                    |                     |                  |                      | 170,166.05 |                | 169,905.25 |                | 171,513.42 |                | 171,418.29 |                | 169,764.66 |                | 169,638.85 |                | 478.60     |                | 478.60     |                |
| Actividad Operativa: C0004 - ALMACENAMIENTO, BARRIDO DE CALLES Y LIMPIEZA DE |      |                                                                    |                     |                  |                      | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 0.00       |                | 0.00       |                |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA           |      |                                                                    |                     |                  |                      | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 0.00       |                | 0.00       |                |
| 717200050227                                                                 | B    | PAPEL BOND 75 g TAMAÑO A4                                          |                     | EMPAQUE X 500    | 15.340000            | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 0.00       | 0.00           | 0.00       | 0.00           |
| Actividad Operativa: C0020 - DESARROLLAR EL PLANEAMIENTO DE LA GESTION       |      |                                                                    |                     |                  |                      | 1,104.48   |                | 1,104.48   |                | 1,104.48   |                | 1,104.48   |                | 1,104.48   |                | 1,104.48   |                | 0.00       |                | 0.00       |                |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA           |      |                                                                    |                     |                  |                      | 1,104.48   |                | 1,104.48   |                | 1,104.48   |                | 1,104.48   |                | 1,104.48   |                | 1,104.48   |                | 0.00       |                | 0.00       |                |
| 717200050227                                                                 | B    | PAPEL BOND 75 g TAMAÑO A4                                          |                     | EMPAQUE X 500    | 15.340000            | 72.00      | 1,104.48       | 72.00      | 1,104.48       | 72.00      | 1,104.48       | 72.00      | 1,104.48       | 72.00      | 1,104.48       | 72.00      | 1,104.48       | 0.00       | 0.00           | 0.00       | 0.00           |
| Actividad Operativa: C0023 - GESTION ADMINISTRATIVA                          |      |                                                                    |                     |                  |                      | 294.54     |                | 294.52     |                | 294.54     |                | 294.52     |                | 294.54     |                | 294.52     |                | 0.00       |                | 0.00       |                |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA           |      |                                                                    |                     |                  |                      | 294.54     |                | 294.52     |                | 294.54     |                | 294.52     |                | 294.54     |                | 294.52     |                | 0.00       |                | 0.00       |                |
| 710600010098                                                                 | B    | ARCHIVADOR DE CARTON PLASTIFICADO CON PALANCA LOMO ANCHO TAMAÑO A4 |                     | UNIDAD           | 6.136000             | 18.00      | 110.46         | 18.00      | 110.44         | 18.00      | 110.46         | 18.00      | 110.44         | 18.00      | 110.46         | 18.00      | 110.44         | 0.00       | 0.00           | 0.00       | 0.00           |
| 717200050227                                                                 | B    | PAPEL BOND 75 g TAMAÑO A4                                          |                     | EMPAQUE X 500    | 15.340000            | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 0.00       | 0.00           | 0.00       | 0.00           |
| Actividad Operativa: C0024 - GERENCIAR RECURSOS MATERIALES, HUMANOS Y        |      |                                                                    |                     |                  |                      | 167,754.59 |                | 167,493.81 |                | 169,101.96 |                | 169,006.85 |                | 167,353.20 |                | 167,227.41 |                | 386.58     |                | 478.60     |                |
| 2.3. 1 1. 1 1 ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO                        |      |                                                                    |                     |                  |                      | 87,990.00  |                | 87,990.00  |                | 87,990.00  |                | 87,990.00  |                | 87,990.00  |                | 87,990.00  |                | 0.00       |                | 0.00       |                |
| 090600030465                                                                 | B    | HOJUELA DE QUINUA AVENA KIWICHA ENRIQUECIDA FORTIFICADA            |                     | KILOGRAMO        | 7.000000             | 12,570.00  | 87,990.00      | 12,570.00  | 87,990.00      | 12,570.00  | 87,990.00      | 12,570.00  | 87,990.00      | 12,570.00  | 87,990.00      | 12,570.00  | 87,990.00      | 0.00       | 0.00           | 0.00       | 0.00           |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA           |      |                                                                    |                     |                  |                      | 7,764.59   |                | 7,503.81   |                | 9,111.96   |                | 9,016.85   |                | 7,363.20   |                | 7,237.41   |                | 386.58     |                | 478.60     |                |
| 710600010098                                                                 | B    | ARCHIVADOR DE CARTON PLASTIFICADO CON PALANCA LOMO ANCHO TAMAÑO A4 |                     | UNIDAD           | 6.136000             | 532.00     | 3,264.35       | 502.00     | 3,080.27       | 510.00     | 3,129.36       | 502.00     | 3,080.27       | 510.00     | 3,129.36       | 502.00     | 3,080.27       | 18.00      | 110.46         | 18.00      | 110.44         |
| 716000010187                                                                 | B    | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO           |                     | UNIDAD           | 3.500000             | 24.00      | 84.00          | 24.00      | 84.00          | 0.00       | 0.00           | 0.00       | 0.00           | 0.00       | 0.00           | 0.00       | 0.00           | 0.00       | 0.00           | 0.00       |                |
| 716000010208                                                                 | B    | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL           |                     | UNIDAD           | 3.800000             | 24.00      | 91.20          | 24.00      | 91.20          | 0.00       | 0.00           | 0.00       | 0.00           | 0.00       | 0.00           | 0.00       | 0.00           | 0.00       | 0.00           | 0.00       |                |
| 716000010209                                                                 | B    | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO          |                     | UNIDAD           | 3.800000             | 24.00      | 91.20          | 24.00      | 91.20          | 0.00       | 0.00           | 0.00       | 0.00           | 0.00       | 0.00           | 0.00       | 0.00           | 0.00       | 0.00           | 0.00       |                |
| 717200050227                                                                 | B    | PAPEL BOND 75 g TAMAÑO A4                                          |                     | EMPAQUE X 500    | 15.340000            | 276.00     | 4,233.84       | 271.00     | 4,157.14       | 390.00     | 5,982.60       | 387.00     | 5,936.58       | 276.00     | 4,233.84       | 271.00     | 4,157.14       | 18.00      | 276.12         | 24.00      | 368.16         |
| 2.3. 2 2. 1 1 SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA                    |      |                                                                    |                     |                  |                      | 72,000.00  |                | 72,000.00  |                | 72,000.00  |                | 72,000.00  |                | 72,000.00  |                | 72,000.00  |                | 0.00       |                | 0.00       |                |
| 870100020003                                                                 | S    | SERVICIO DE ENERGIA ELECTRICA                                      |                     | SERVICIO         |                      | 72,000.00  |                | 72,000.00  |                | 72,000.00  |                | 72,000.00  |                | 72,000.00  |                | 72,000.00  |                | 0.00       |                | 0.00       |                |
| Actividad Operativa: C0041 - INFRAESTRUCTURA URBANA Y RURAL                  |      |                                                                    |                     |                  |                      | 736.32     |                | 736.32     |                | 736.32     |                | 736.32     |                | 736.32     |                | 736.32     |                | 0.00       |                | 0.00       |                |

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UNIDAD EJECUTORA : MUNICIPALIDAD DISTRITAL DE PACANGA

NRO. IDENTIFICACIÓN : 301155

|                                                                                     |      |                                                          |                     |                  | CANTIDAD Y/O VALORES |            |                |            |                |            |                |            |                |            |                |            |                |            |                |            |                |
|-------------------------------------------------------------------------------------|------|----------------------------------------------------------|---------------------|------------------|----------------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|
| FF/Rb                                                                               |      | Clasificador de Gastos                                   | Actividad Operativa |                  | Meta                 | 2025       |                |            |                | 2026       |                |            |                | 2027       |                |            |                | 2028       |                |            |                |
| Código del Ítem                                                                     | Tipo | Descripción del Ítem                                     |                     | Unidad de Medida | Precio Unitario      | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                |
|                                                                                     |      |                                                          |                     |                  |                      | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA                  |      |                                                          |                     |                  |                      | 736.32     |                | 736.32     |                | 736.32     |                | 736.32     |                | 736.32     |                | 736.32     |                | 0.00       |                | 0.00       |                |
| 717200050227                                                                        | B    | PAPEL BOND 75 g                                          | TAMAÑO A4           | EMPAQUE X 500    | 15.340000            | 48.00      | 736.32         | 48.00      | 736.32         | 48.00      | 736.32         | 48.00      | 736.32         | 48.00      | 736.32         | 48.00      | 736.32         | 0.00       | 0.00           | 0.00       | 0.00           |
| Actividad Operativa: C0046 - DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)    |      |                                                          |                     |                  |                      | 92.04      |                | 92.04      |                | 92.04      |                | 92.04      |                | 92.04      |                | 92.04      |                | 0.00       |                | 0.00       |                |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA                  |      |                                                          |                     |                  |                      | 92.04      |                | 92.04      |                | 92.04      |                | 92.04      |                | 92.04      |                | 92.04      |                | 0.00       |                | 0.00       |                |
| 717200050227                                                                        | B    | PAPEL BOND 75 g                                          | TAMAÑO A4           | EMPAQUE X 500    | 15.340000            | 6.00       | 92.04          | 6.00       | 92.04          | 6.00       | 92.04          | 6.00       | 92.04          | 6.00       | 92.04          | 6.00       | 92.04          | 0.00       | 0.00           | 0.00       | 0.00           |
| Meta: 23 - MANTENIMIENTO Y REPARACION DE EQUIPO MECANICO                            |      |                                                          |                     |                  |                      | 195,900.00 |                | 195,900.00 |                | 195,900.00 |                | 195,900.00 |                | 195,900.00 |                | 195,900.00 |                | 0.00       |                | 0.00       |                |
| Actividad Operativa: C0025 - MANTENIMIENTO Y REPARACION DE EQUIPO MECANICO          |      |                                                          |                     |                  |                      | 195,900.00 |                | 195,900.00 |                | 195,900.00 |                | 195,900.00 |                | 195,900.00 |                | 195,900.00 |                | 0.00       |                | 0.00       |                |
| 2.3. 1 3. 1 1 COMBUSTIBLES Y CARBURANTES                                            |      |                                                          |                     |                  |                      | 195,900.00 |                | 195,900.00 |                | 195,900.00 |                | 195,900.00 |                | 195,900.00 |                | 195,900.00 |                | 0.00       |                | 0.00       |                |
| 172100040002                                                                        | B    | GASOLINA DE 90 OCTANOS                                   |                     | GALON            | 18.000000            | 750.00     | 13,500.00      | 750.00     | 13,500.00      | 750.00     | 13,500.00      | 750.00     | 13,500.00      | 750.00     | 13,500.00      | 750.00     | 13,500.00      | 0.00       | 0.00           | 0.00       | 0.00           |
| 172100070020                                                                        | B    | DIESEL B5 S50                                            |                     | GALON            | 19.000000            | 9,600.00   | 182,400.00     | 9,600.00   | 182,400.00     | 9,600.00   | 182,400.00     | 9,600.00   | 182,400.00     | 9,600.00   | 182,400.00     | 9,600.00   | 182,400.00     | 0.00       | 0.00           | 0.00       | 0.00           |
| Meta: 27 - FISCALIZACION Y COBRANZA TRIBUTARIA                                      |      |                                                          |                     |                  |                      | 1,472.64   |                | 1,595.36   |                | 1,472.64   |                | 1,595.36   |                | 1,472.64   |                | 1,595.36   |                | 0.00       |                | 0.00       |                |
| Actividad Operativa: C0020 - DESARROLLAR EL PLANEAMIENTO DE LA GESTION              |      |                                                          |                     |                  |                      | 1,472.64   |                | 1,595.36   |                | 1,472.64   |                | 1,595.36   |                | 1,472.64   |                | 1,595.36   |                | 0.00       |                | 0.00       |                |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA                  |      |                                                          |                     |                  |                      | 1,472.64   |                | 1,595.36   |                | 1,472.64   |                | 1,595.36   |                | 1,472.64   |                | 1,595.36   |                | 0.00       |                | 0.00       |                |
| 717200050227                                                                        | B    | PAPEL BOND 75 g                                          | TAMAÑO A4           | EMPAQUE X 500    | 15.340000            | 96.00      | 1,472.64       | 104.00     | 1,595.36       | 96.00      | 1,472.64       | 104.00     | 1,595.36       | 96.00      | 1,472.64       | 104.00     | 1,595.36       | 0.00       | 0.00           | 0.00       | 0.00           |
| Meta: 34 - EFECTUAR LOS REGISTROS DEL ESTADO CIVIL                                  |      |                                                          |                     |                  |                      | 239.30     |                | 92.04      |                | 239.30     |                | 92.04      |                | 239.30     |                | 92.04      |                | 0.00       |                | 0.00       |                |
| Actividad Operativa: C0044 - CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES           |      |                                                          |                     |                  |                      | 239.30     |                | 92.04      |                | 239.30     |                | 92.04      |                | 239.30     |                | 92.04      |                | 0.00       |                | 0.00       |                |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA                  |      |                                                          |                     |                  |                      | 239.30     |                | 92.04      |                | 239.30     |                | 92.04      |                | 239.30     |                | 92.04      |                | 0.00       |                | 0.00       |                |
| 710600010098                                                                        | B    | ARCHIVADOR DE CARTON PLASTIFICADO CON PALANCA LOMO ANCHO | TAMAÑO A4           | UNIDAD           | 6.136000             | 24.00      | 147.26         | 0.00       | 0.00           | 24.00      | 147.26         | 0.00       | 0.00           | 24.00      | 147.26         | 0.00       | 0.00           | 0.00       | 0.00           | 0.00       | 0.00           |
| 717200050227                                                                        | B    | PAPEL BOND 75 g                                          | TAMAÑO A4           | EMPAQUE X 500    | 15.340000            | 6.00       | 92.04          | 6.00       | 92.04          | 6.00       | 92.04          | 6.00       | 92.04          | 6.00       | 92.04          | 6.00       | 92.04          | 0.00       | 0.00           | 0.00       | 0.00           |
| Meta: 42 - PROMOCION Y CONSERVACION DE LAS COSTUMBRES ARTISTICAS Y CULTURALES EN EL |      |                                                          |                     |                  |                      | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 0.00       |                | 0.00       |                |
| Actividad Operativa: C0024 - GERENCIAR RECURSOS MATERIALES, HUMANOS Y               |      |                                                          |                     |                  |                      | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 0.00       |                | 0.00       |                |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA                  |      |                                                          |                     |                  |                      | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 0.00       |                | 0.00       |                |
| 717200050227                                                                        | B    | PAPEL BOND 75 g                                          | TAMAÑO A4           | EMPAQUE X 500    | 15.340000            | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 0.00       | 0.00           | 0.00       | 0.00           |
| 5-08 IMPUESTOS MUNICIPALES                                                          |      |                                                          |                     |                  |                      | 38,254.08  |                | 40,154.08  |                | 38,254.08  |                | 40,154.08  |                | 38,254.08  |                | 40,154.08  |                | 0.00       |                | 0.00       |                |
| Meta: 4 - ALMACENAMIENTO, BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PUBLICOS         |      |                                                          |                     |                  |                      | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 0.00       |                | 0.00       |                |

Anexo 04: Cuadro Multianual de Necesidades (Para aprobación y publicación)

UNIDAD EJECUTORA : MUNICIPALIDAD DISTRITAL DE PACANGA

NRO. IDENTIFICACIÓN : 301155

|                                                                              |      |                        |                                                          |                  | CANTIDAD Y/O VALORES |            |                |            |                |            |                |            |                |            |                |            |                |            |                |            |                |
|------------------------------------------------------------------------------|------|------------------------|----------------------------------------------------------|------------------|----------------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|
| FF/Rb                                                                        |      | Clasificador de Gastos | Actividad Operativa                                      |                  | Meta                 | 2025       |                |            |                | 2026       |                |            |                | 2027       |                |            |                | 2028       |                |            |                |
| Código del Ítem                                                              | Tipo | Descripción del Ítem   |                                                          | Unidad de Medida | Precio Unitario      | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                |
|                                                                              |      |                        |                                                          |                  |                      | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ |
| Actividad Operativa: C0004 - ALMACENAMIENTO, BARRIDO DE CALLES Y LIMPIEZA DE |      |                        |                                                          |                  |                      | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 0.00       |                | 0.00       |                |
| 2.3. 2 5. 1 1 DE EDIFICIOS Y ESTRUCTURAS                                     |      |                        |                                                          |                  |                      | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 0.00       |                | 0.00       |                |
| 940500040036                                                                 |      | S                      | ALQUILER DE TERRENO                                      | SERVICIO         |                      | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 4,800.00   |                | 0.00       |                | 0.00       |                |
| Meta: 22 - GERENCIAR RECURSOS MATERIALES, HUMANOS Y FINANCIEROS              |      |                        |                                                          |                  |                      | 8,884.08   |                | 8,884.08   |                | 8,884.08   |                | 8,884.08   |                | 8,884.08   |                | 8,884.08   |                | 0.00       |                | 0.00       |                |
| Actividad Operativa: C0023 - GESTION ADMINISTRATIVA                          |      |                        |                                                          |                  |                      | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 0.00       |                | 0.00       |                |
| 2.3. 2 2. 3 1 CORREOS Y SERVICIOS DE MENSAJERIA                              |      |                        |                                                          |                  |                      | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 0.00       |                | 0.00       |                |
| 900100010004                                                                 |      | S                      | SERVICIO DE MENSAJERIA NIVEL LOCAL Y NACIONAL            | SERVICIO         |                      | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 0.00       |                | 0.00       |                |
| Actividad Operativa: C0024 - GERENCIAR RECURSOS MATERIALES, HUMANOS Y        |      |                        |                                                          |                  |                      | 5,884.08   |                | 5,884.08   |                | 5,884.08   |                | 5,884.08   |                | 5,884.08   |                | 5,884.08   |                | 0.00       |                | 0.00       |                |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA           |      |                        |                                                          |                  |                      | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 184.08     |                | 0.00       |                | 0.00       |                |
| 717200050227                                                                 |      | B                      | PAPEL BOND 75 g TAMAÑO A4                                | EMPAQUE X 500    | 15.340000            | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 12.00      | 184.08         | 0.00       | 0.00           | 0.00       | 0.00           |
| 2.3. 2 2. 2 3 SERVICIO DE INTERNET                                           |      |                        |                                                          |                  |                      | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 0.00       |                | 0.00       |                |
| 870500030019                                                                 |      | S                      | SERVICIO DE INTERNET                                     | SERVICIO         |                      | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 3,000.00   |                | 0.00       |                | 0.00       |                |
| 2.3. 2 5. 1 4 DE MAQUINARIAS Y EQUIPOS                                       |      |                        |                                                          |                  |                      | 2,700.00   |                | 2,700.00   |                | 2,700.00   |                | 2,700.00   |                | 2,700.00   |                | 2,700.00   |                | 0.00       |                | 0.00       |                |
| 940100040047                                                                 |      | S                      | ALQUILER DE ENLACE INALAMBRICO                           | SERVICIO         |                      | 2,700.00   |                | 2,700.00   |                | 2,700.00   |                | 2,700.00   |                | 2,700.00   |                | 2,700.00   |                | 0.00       |                | 0.00       |                |
| Meta: 23 - MANTENIMIENTO Y REPARACION DE EQUIPO MECANICO                     |      |                        |                                                          |                  |                      | 24,570.00  |                | 26,470.00  |                | 24,570.00  |                | 26,470.00  |                | 24,570.00  |                | 26,470.00  |                | 0.00       |                | 0.00       |                |
| Actividad Operativa: C0025 - MANTENIMIENTO Y REPARACION DE EQUIPO MECANICO   |      |                        |                                                          |                  |                      | 24,570.00  |                | 26,470.00  |                | 24,570.00  |                | 26,470.00  |                | 24,570.00  |                | 26,470.00  |                | 0.00       |                | 0.00       |                |
| 2.3. 1 3. 1 3 LUBRICANTES, GRASAS Y AFINES                                   |      |                        |                                                          |                  |                      | 24,570.00  |                | 26,470.00  |                | 24,570.00  |                | 26,470.00  |                | 24,570.00  |                | 26,470.00  |                | 0.00       |                | 0.00       |                |
| 175500100112                                                                 |      | B                      | ACEITE LUBRICANTE SAE 25W-50º PARA MOTOR PETROLERO       | GALON            | 130.000000           | 48.00      | 6,240.00       | 48.00      | 6,240.00       | 48.00      | 6,240.00       | 48.00      | 6,240.00       | 48.00      | 6,240.00       | 48.00      | 6,240.00       | 0.00       | 0.00           | 0.00       | 0.00           |
| 175500100140                                                                 |      | B                      | ACEITE LUBRICANTE SAE 20W-50º GASOLINERO                 | GALON            | 145.000000           | 12.00      | 1,740.00       | 14.00      | 2,030.00       | 12.00      | 1,740.00       | 14.00      | 2,030.00       | 12.00      | 1,740.00       | 14.00      | 2,030.00       | 0.00       | 0.00           | 0.00       | 0.00           |
| 175500100158                                                                 |      | B                      | ACEITE LUBRICANTE SAE 25W-60º PARA MOTOR PETROLERO X 1 L | UNIDAD           | 35.000000            | 282.00     | 9,870.00       | 288.00     | 10,080.00      | 282.00     | 9,870.00       | 288.00     | 10,080.00      | 282.00     | 9,870.00       | 288.00     | 10,080.00      | 0.00       | 0.00           | 0.00       | 0.00           |
| 175500100171                                                                 |      | B                      | ACEITE LUBRICANTE SAE 15W-40º PARA MOTOR PETROLERO       | GALON            | 140.000000           | 48.00      | 6,720.00       | 58.00      | 8,120.00       | 48.00      | 6,720.00       | 58.00      | 8,120.00       | 48.00      | 6,720.00       | 58.00      | 8,120.00       | 0.00       | 0.00           | 0.00       | 0.00           |

Anexo 04: Cuadro Multianual de Necesidades (Para aprobación y publicación)

UNIDAD EJECUTORA : MUNICIPALIDAD DISTRITAL DE PACANGA  
NRO. IDENTIFICACIÓN : 301155

|                  |      |                        |                     |                  | CANTIDAD Y/O VALORES |            |                |            |                |            |                |            |                |            |                |            |                |            |                |            |                |
|------------------|------|------------------------|---------------------|------------------|----------------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|
| FF/Rb            |      | Clasificador de Gastos | Actividad Operativa |                  | Meta                 | 2025       |                |            |                | 2026       |                |            |                | 2027       |                |            |                | 2028       |                |            |                |
| Código del Ítem  | Tipo | Descripción del Ítem   |                     | Unidad de Medida | Precio Unitario      | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                | Semestre 1 |                | Semestre 2 |                |
|                  |      |                        |                     |                  |                      | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ | Cantidad   | Valor Total S/ |
|                  |      |                        |                     |                  |                      |            |                |            |                |            |                |            |                |            |                |            |                |            |                |            |                |
|                  |      |                        |                     |                  |                      |            |                |            |                |            |                |            |                |            |                |            |                |            |                |            |                |
| TOTAL GENERAL S/ |      |                        |                     |                  |                      | 447,485.37 |                | 448,976.49 |                | 448,832.74 |                | 450,489.53 |                | 447,083.98 |                | 448,710.09 |                | 447.94     |                | 478.60     |                |

La presente información tiene carácter de Declaración Jurada; por lo que, en señal de conformidad y en representación de la Entidad u organización de la entidad, se suscribe:

  
RICHARD JEANCARLO CARRILLO URTEAGA  
MIEMBRO TITULAR

Firma 1: Responsable del Área involucrada en la gestión de la CAP.

MUNICIPALIDAD DISTRITAL DE PACANGA  
  
Cesar C. Cerna Cruzado  
ALCALDE DISTRITAL

Firma 2: Titular de la Entidad u organización de la entidad, o por el funcionario a quien se le hubiera delegado dicha facultad.