

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

UNIDAD EJECUTORA : 001470 CORTE SUPERIOR DE JUSTICIA DEL SANTA

CENTRO DE COSTO : 02.04 - SALAS Y JUZGADOS ESPECIALIZADOS DE FAMILIA
 ACTIVIDAD OPERATIVA : AOI00147000009 MEJORAMIENTO DECAPACIDAD OPERATIVA DE LOS EQUIPOS MULTIDISCIPLINARIOS
 FTE FTO/ RUBROS : 1-00 RECURSOS ORDINARIOS
 META 001 : MEJORAMIENTO DE CAPACIDAD OPERATIVA DE LOS EQUIPOS MULTIDISCIPLINARIOS

9

C A N T I D A D Y V A L O R E S

| Actividad Operativa | | | | Meta | 2024 | | 2025 | | 2026 | | | | | | | |
|--|-----------------|------|------------------|----------------------|------------|-------------------|-------------|------------------|------------|-------------------|-------------|------------------|--------|-------------------|--------|------------------|
| Descripción del Item | Código del Item | Tipo | Unidad de medida | Precio unitario 2024 | SEMESTRE I | | SEMESTRE II | | SEMESTRE I | | SEMESTRE II | | | | | |
| | | | | | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | | |
| 2.3. BIENES Y SERVICIOS | | | | | | 153,251.12 | | 32,756.05 | | 149,524.81 | | 35,252.60 | | 169,996.80 | | 36,188.01 |
| 2.3. 1 1 1 1. Alimentos Y Bebidas Para Consumo Humano | | | | | | 354.00 | | 354.00 | | 364.62 | | 364.62 | | 354.00 | | 354.00 |
| Bidones de Agua | | B | Bidones | 11.80 | 30 | 354.00 | 30 | 354.00 | 30 | 364.62 | 30 | 364.62 | 30 | 354.00 | 30 | 354.00 |
| 2.3. 1 3 1 1. Combustibles Y Carburantes | | | | | | 5,619.33 | | 5,384.75 | | 5,704.07 | | 5,687.30 | | 5,757.31 | | 5,757.31 |
| Diesel B5 | | B | galones | 16.99 | 197 | 3,353.65 | 184 | 3,119.07 | 197 | 3,370.42 | 197 | 3,353.65 | 197 | 3,353.65 | 197 | 3,353.65 |
| Gashol | | B | galones | 16.75 | 135 | 2,265.68 | 135 | 2,265.68 | 135 | 2,333.65 | 135 | 2,333.65 | 135 | 2,403.66 | 135 | 2,403.66 |
| 2.3. 1 5 1 1. Repuestos Y Accesorios | | | | | | 7,192.50 | | 0.00 | | 7,408.28 | | 0.00 | | 7,630.52 | | 0.00 |
| Tóner 624H para Impresora MX711-M710 (Pool Profesionales) | | B | unidad | 636.00 | 1 | 636.00 | 0 | 0.00 | 1 | 655.08 | 0 | 0.00 | 1 | 674.73 | 0 | 0.00 |
| Tóner 564U para Impresora MS622 (Administradora Equipos) | | B | unidad | 870.00 | 2 | 1,740.00 | 0 | 0.00 | 2 | 1,792.20 | 0 | 0.00 | 2 | 1,845.97 | 0 | 0.00 |
| Kit de Mantenimiento 41X1226 - impresora MS622 | | B | unidad | 1,320.50 | 3 | 3,961.50 | 0 | 0.00 | 3 | 4,080.35 | 0 | 0.00 | 3 | 4,202.76 | 0 | 0.00 |
| Unidad de Imagen - Fotoconductor 56F0Z00 para Impresora MS711 Y MS622 | | | unidad | 285.00 | 3 | 855.00 | 0 | 0.00 | 3 | 880.65 | 0 | 0.00 | 3 | 907.07 | 0 | 0.00 |
| 2.3. 1 5 1 2. Papeleria En General, Útiles Y Materiales De Oficina | | | | | | 16,971.11 | | 0.00 | | 17,480.25 | | 0.00 | | 34,130.33 | | 0.00 |
| Útiles de escritorios | | B | global | 4,571.11 | 1 | 4,571.11 | 0 | 0.00 | 1 | 4,708.25 | 0 | 0.00 | 1 | 4,849.49 | 0 | 0.00 |
| Papel Bond A 4 | | B | millar | 40.00 | 310 | 12,400.00 | 0 | 0.00 | 310 | 12,772.00 | 0 | 0.00 | 690 | 29,280.84 | 0 | 0.00 |
| 2.3. 2 2 1 1. Servicio De Suministro De Energia Electrica | | | | | | 13,379.94 | | 12,038.06 | | 13,781.34 | | 13,781.34 | | 14,194.78 | | 14,194.78 |
| Suministro de energía eléctrica | | S | Kwh | 0.95 | 14,084 | 13,379.94 | 14,084 | 12,038.06 | 14,084 | 13,781.34 | 14,084 | 13,781.34 | 14,084 | 14,194.78 | 14,084 | 14,194.78 |
| 2.3. 2 2 1 2. Servicio De Agua Y Desague | | | | | | 636.00 | | 645.00 | | 655.08 | | 655.08 | | 674.73 | | 674.73 |
| Suministro de agua y desague | | S | M3 | 4.27 | 149 | 636.00 | 149 | 645.00 | 149 | 655.08 | 149 | 655.08 | 149 | 674.73 | 149 | 674.73 |
| 2.3. 2 3 1. Correos Y Servicios De Mensajería | | | | | | 90.00 | | 90.00 | | 92.70 | | 92.70 | | 95.48 | | 95.48 |
| Servicio de mensajería | | S | remitos | 3.00 | 30 | 90.00 | 30 | 90.00 | 30 | 92.70 | 30 | 92.70 | 30 | 95.48 | 30 | 95.48 |
| 2.3. 2 3 1 1. Servicios De Limpieza E Higiene | | | | | | 14,244.24 | | 14,244.24 | | 14,671.57 | | 14,671.57 | | 15,111.71 | | 15,111.71 |
| Servicio de limpieza | | S | meses | 2,374.04 | 6 | 14,244.24 | 6 | 14,244.24 | 6 | 14,671.57 | 6 | 14,671.57 | 6 | 15,111.71 | 6 | 15,111.71 |
| 2.3. 2 4 2 1. De Edificaciones, Oficinas Y Estructuras | | | | | | 86,764.00 | | 0.00 | | 89,366.92 | | 0.00 | | 92,047.93 | | 0.00 |
| Servicio de acondicionamiento y reparación local MCF - Sede Virgen de la Puerta Av. Mehiggs- C | | S | servicio | 86,764.00 | 1 | 86,764.00 | 0 | 0.00 | 1 | 89,366.92 | 0 | 0.00 | 1 | 92,047.93 | 0 | 0.00 |
| 2.3. 2 7 1 2. Transporte y traslado de carga, bienes y materiales | | | | | | 8,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| Servicios de traslado bienes equipo multidisciplinario | | S | servicio | 800.00 | 10 | 8,000.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total General en \$/. | | | | | | 153,251.12 | | 32,756.05 | | 149,524.81 | | 35,252.60 | | 169,996.80 | | 36,188.01 |

ACTIVIDAD OPERATIVA : AOI00147000010 ACTUACIONES EN LOS PROCESOS JUDICIALES EN LA ESPECIALIDAD FAMILIA
 FTE FTO/ RUBROS : 1-00 RECURSOS ORDINARIOS
 META 002 : ACTUACIONES EN LOS PROCESOS JUDICIALES EN LA ESPECIALIDAD FAMILIA

| Actividad Operativa | | | | Meta | 2024 | | 2025 | | 2026 | | | | | | | |
|--|-----------------|------|------------------|----------------------|------------|-------------------|-------------|-------------------|------------|-------------------|-------------|-------------------|-------|-------------------|-----|-------------------|
| Descripción del Item | Código del Item | Tipo | Unidad de medida | Precio unitario 2024 | SEMESTRE I | | SEMESTRE II | | SEMESTRE I | | SEMESTRE II | | | | | |
| | | | | | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | | |
| 2.3. BIENES Y SERVICIOS | | | | | | 538,712.31 | | 296,360.10 | | 483,108.00 | | 276,728.75 | | 493,101.24 | | 280,530.61 |
| 2.3. 1 1 1 1. Alimentos Y Bebidas Para Consumo Humano | | | | | | 3,639.60 | | 3,639.60 | | 3,748.79 | | 3,748.79 | | 3,861.25 | | 3,861.25 |
| Bidones de Agua | | B | Bidones | 11.80 | 162 | 1,911.60 | 162 | 1,911.60 | 162 | 1,968.95 | 162 | 1,968.95 | 162 | 2,028.02 | 162 | 2,028.02 |
| Tarros de leche- (02 personas) | | B | unidad | 4.80 | 360 | 1,728.00 | 360 | 1,728.00 | 360 | 1,779.84 | 360 | 1,833.24 | 360 | 1,833.24 | 360 | 1,833.24 |
| 2.3. 1 3 1 1. Combustibles Y Carburantes | | | | | | 5,796.96 | | 5,796.96 | | 6,186.68 | | 6,186.68 | | 6,372.28 | | 6,372.28 |
| Diesel B5 | | B | galones | 16.99 | 204 | 3,459.59 | 204 | 3,459.59 | 216 | 3,779.18 | 216 | 3,779.18 | 216 | 3,892.55 | 216 | 3,892.55 |

| Actividad Operativa | | | | Meta | 2024 | | | | | | 2025 | | | | | | 2026 | | | | | |
|--|--|---|----------|------------------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|------|--|--|--|--|--|
| Gashol | | B | galones | 16.75 | 140 | 2,337.38 | 140 | 2,337.38 | 140 | 2,407.50 | 140 | 2,407.50 | 140 | 2,479.72 | 140 | 2,479.72 | | | | | | |
| 2.3.1511. Repuestos Y Accesorios | | | | | | 165,732.20 | | 0.00 | | 140,644.65 | | 0.00 | | 144,863.99 | | 0.00 | | | | | | |
| Tóner 564U para Impresora MS622 | | B | unidad | 870.00 | 80 | 69,600.00 | 0 | 0.00 | 80 | 71,688.00 | 0 | 0.00 | 80 | 73,838.64 | 0 | 0.00 | | | | | | |
| Tóner 584U para Impresora MX722 | | B | unidad | 1,275.00 | 35 | 44,625.00 | 0 | 0.00 | 35 | 45,963.75 | 0 | 0.00 | 35 | 47,342.66 | 0 | 0.00 | | | | | | |
| Tóner 504X para Impresora MS415 | | B | unidad | 374.00 | 9 | 3,366.00 | 0 | 0.00 | 9 | 3,466.98 | 0 | 0.00 | 9 | 3,570.99 | 0 | 0.00 | | | | | | |
| Kit de Mantenimiento 41X1226 - impresora MS 622 | | B | unidad | 1,320.50 | 20 | 26,410.00 | 0 | 0.00 | 2 | 2,720.23 | 0 | 0.00 | 2 | 2,801.84 | 0 | 0.00 | | | | | | |
| Kit de Mantenimiento 41X2233 - impresora MS 722 | | B | unidad | 1,493.30 | 4 | 5,973.20 | 0 | 0.00 | 4 | 6,152.40 | 0 | 0.00 | 4 | 6,336.97 | 0 | 0.00 | | | | | | |
| Unidad de Imagen - Fotoconductor 56F0Z00 para Impresora MS622 | | B | unidad | 285.00 | 40 | 11,400.00 | 0 | 0.00 | 21 | 6,164.55 | 0 | 0.00 | 21 | 6,349.49 | 0 | 0.00 | | | | | | |
| Unidad de Imagen - Fotoconductor 58D0Z00 para Impresora MX722 | | B | unidad | 358.00 | 11 | 3,938.00 | 0 | 0.00 | 11 | 4,056.14 | 0 | 0.00 | 11 | 4,177.82 | 0 | 0.00 | | | | | | |
| Unidad de Imagen - Fotoconductor 50F0Z00 para Impresora MS415 | | B | unidad | 210.00 | 2 | 420.00 | 0 | 0.00 | 2 | 432.60 | 0 | 0.00 | 2 | 445.58 | 0 | 0.00 | | | | | | |
| 2.3.1512. Papelería En General, Útiles Y Materiales De Oficina | | | | | | 63,820.01 | | 0.00 | | 65,734.61 | | 0.00 | | 67,706.65 | | 0.00 | | | | | | |
| Útiles de escritorios | | B | global | 41,140.01 | 1 | 41,140.01 | 0 | 0.00 | 1 | 42,374.21 | 0 | 0.00 | 1 | 43,645.43 | 0 | 0.00 | | | | | | |
| Papel Bond A 4 | | B | Millar | 40.00 | 567 | 22,680.00 | 0 | 0.00 | 567 | 23,360.40 | 0 | 0.00 | 567 | 24,061.21 | 0 | 0.00 | | | | | | |
| 2.3.2211. Servicio De Suministro De Energia Electrica | | | | | | 34,829.94 | | 34,829.94 | | 21,197.34 | | 21,197.34 | | 21,833.26 | | 21,833.26 | | | | | | |
| Suministro de energía eléctrica | | S | Kwtt | 0.95 | 36,663 | 34,829.94 | 36,663 | 34,829.94 | 21,663 | 21,197.34 | 21,663 | 21,197.34 | 21,663 | 21,833.26 | 21,663 | 21,833.26 | | | | | | |
| 2.3.2212. Servicio De Agua Y Desague | | | | | | 2,419.08 | | 2,419.08 | | 2,491.65 | | 2,491.65 | | 2,566.40 | | 2,566.40 | | | | | | |
| Suministro de agua y desague | | S | m3 | 4.27 | 567 | 2,419.08 | 567 | 2,419.08 | 567 | 2,491.65 | 567 | 2,491.65 | 567 | 2,566.40 | 567 | 2,566.40 | | | | | | |
| 2.3.231. Correos Y Servicios De Mensajería | | | | | | 40,782.00 | | 40,782.00 | | 32,445.00 | | 32,445.00 | | 33,418.35 | | 33,418.35 | | | | | | |
| Servicio de mensajería | | S | remito | 7.00 | 5,826 | 40,782.00 | 5,826 | 40,782.00 | 4,500 | 32,445.00 | 4,500 | 32,445.00 | 4,500 | 33,418.35 | 4,500 | 33,418.35 | | | | | | |
| 2.3.2311. Servicios De Limpieza E Higiene | | | | | | 56,976.96 | | 56,976.96 | | 58,686.27 | | 58,686.27 | | 60,446.86 | | 60,446.86 | | | | | | |
| Servicio de limpieza | | S | meses | 9,496.16 | 6 | 56,976.96 | 6 | 56,976.96 | 6 | 58,686.27 | 6 | 58,686.27 | 6 | 60,446.86 | 6 | 60,446.86 | | | | | | |
| 2.3.2511. De edificios y estructuras | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 | | 150,000.00 | | 150,000.00 | | 150,000.00 | | | | | | |
| Alquiler Local meigs | | S | meses | 25,000.00 | 6 | 150,000.00 | 6 | 150,000.00 | 6 | 150,000.00 | 6 | 150,000.00 | 6 | 150,000.00 | 6 | 150,000.00 | | | | | | |
| 2.3.2514. De Maquinarias Y Equipos | | | | | | 1,915.56 | | 1,915.56 | | 1,973.03 | | 1,973.03 | | 2,032.22 | | 2,032.22 | | | | | | |
| Alquiler Fotocopiadora | | S | servicio | 319.26 | 6 | 1,915.56 | 6 | 1,915.56 | 6 | 1,973.03 | 6 | 1,973.03 | 6 | 2,032.22 | 6 | 2,032.22 | | | | | | |
| 2.3.2711 2. Transporte y traslado de carga, bienes y materiales | | | | | | 12,800.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | | | |
| Servicios de traslado bienes equipo multidisciplinario | | S | servicio | 800.00 | 16 | 12,800.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| | | | | Total General en \$/. | | 538,712.31 | | 296,360.10 | | 483,108.00 | | 276,728.75 | | 493,101.24 | | 280,530.61 | | | | | | |

ACTIVIDAD OPERATIVA : AOI00147000030 IMPLEMENTACION DEPROCEDIMIENTOSOPERATIVOSMEJORADOS EN MESADE PARTES
FTE FTO/ RUBROS : 1-00 RECURSOS ORDINARIOS
META 003 : IMPLEMENTACION DEPROCEDIMIENTOSOPERATIVOSMEJORADOS EN MESADE PARTES

| Actividad Operativa | | | | Meta | 2024 | | | | 2025 | | | | 2026 | | | |
|---|-----------------|------|------------------|------------------------------|------------|------------------|-------------|-------------|------------|------------------|-------------|-------------|------------|------------------|-------------|-------------|
| Descripción del ítem | Código del ítem | Tipo | Unidad de medida | Precio unitario 2024 | SEMESTRE I | | SEMESTRE II | | SEMESTRE I | | SEMESTRE II | | SEMESTRE I | | SEMESTRE II | |
| | | | | | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total |
| 2.3. BIENES Y SERVICIOS | | | | | | 35,000.00 | | 0.00 | | 36,050.00 | | 0.00 | | 37,131.50 | | 0.00 |
| 2.3.2421. De Edificaciones, Oficinas Y Estructuras | | | | | | 35,000.00 | | 0.00 | | 36,050.00 | | 0.00 | | 37,131.50 | | 0.00 |
| Servicio de acondicionamiento y reparación local MCF - Sede Virgen de la Puerta Av. Mehiggs-C | | S | servicio | 35,000.00 | 1 | 35,000.00 | 0 | 0.00 | 1 | 36,050.00 | 0 | 0.00 | 1 | 37,131.50 | 0 | 0.00 |
| | | | | Total General en \$/. | | 35,000.00 | | 0.00 | | 36,050.00 | | 0.00 | | 37,131.50 | | 0.00 |

ACTIVIDAD OPERATIVA : AOI00147000011 ADECUACION DEDESPACHOS JUDICIALES
META 004 : ADECUACIÓN DE DESPACHO JUDICIALES

| Actividad Operativa | | | | Meta | 2024 | | | | 2025 | | | | 2026 | | | |
|---|-----------------|------|------------------|------------------------------|------------|------------------|-------------|-------------|------------|------------------|-------------|-------------|------------|------------------|-------------|-------------|
| Descripción del ítem | Código del ítem | Tipo | Unidad de medida | Precio unitario 2024 | SEMESTRE I | | SEMESTRE II | | SEMESTRE I | | SEMESTRE II | | SEMESTRE I | | SEMESTRE II | |
| | | | | | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total |
| 2.3. BIENES Y SERVICIOS | | | | | | 55,000.00 | | 0.00 | | 56,650.00 | | 0.00 | | 58,349.50 | | 0.00 |
| 2.3.2421. De Edificaciones, Oficinas Y Estructuras | | | | | | 55,000.00 | | 0.00 | | 56,650.00 | | 0.00 | | 58,349.50 | | 0.00 |
| Servicio de acondicionamiento y reparación local MCF - Sede Virgen de la Puerta Av. Mehiggs-C | | S | servicio | 55,000.00 | 1 | 55,000.00 | 0 | 0.00 | 1 | 56,650.00 | 0 | 0.00 | 1 | 58,349.50 | 0 | 0.00 |
| | | | | Total General en \$/. | | 55,000.00 | | 0.00 | | 56,650.00 | | 0.00 | | 58,349.50 | | 0.00 |

CENTRO DE COSTO : 02.01 - SALAS Y JUZGADOS EN ESPECIALIDAD NCPP
ACTIVIDAD OPERATIVA : AOI00147000004 ACTUACIONES EN LOS PROCESOS JUDICIALES PENALES
FTE FTO/ RUBROS : 1-00 RECURSOS ORDINARIOS

| Actividad Operativa | Meta | 2024 | | 2025 | | 2026 | |
|---------------------|------|-------|-------------|-------|-------------|-------|-------------|
| | | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total |

META 007 : ACTUACIONES EN LOS PROCESOS JUDICIALES PENALES

| Actividad Operativa | Meta | CANTIDAD Y VALORES | | | | | | | | | | | |
|--|------|----------------------|-------------------|--------|-------------------|----------------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|
| | | Descripción del Item | Código del Item | Tipo | Unidad de medida | Precio unitario 2024 | 2024 | | 2025 | | 2026 | | |
| | | | | | | | SEMESTRE I | SEMESTRE II | SEMESTRE I | SEMESTRE II | SEMESTRE I | SEMESTRE II | |
| | | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | | |
| 2.3. BIENES Y SERVICIOS | | | 675,268.7 | | 431,080.8 | | 711,584.7 | | 448,946.7 | | 732,932.3 | | 462,415.1 |
| 2.3.1111. Alimentos Y Bebidas Para Consumo Humano | | | 7,292.40 | | 7,292.40 | | 7,511.17 | | 7,511.17 | | 7,736.51 | | 7,736.51 |
| Bidones de Agua | | B | 11.80 | 618 | 7,292.40 | 618 | 7,292.40 | 618 | 7,511.17 | 618 | 7,736.51 | 618 | 7,736.51 |
| 2.3.1311. Combustibles Y Carburantes | | | 11,291.94 | | 11,291.94 | | 11,630.70 | | 11,630.70 | | 11,979.62 | | 11,979.62 |
| Diesel B5 | | B | 16.99 | 397 | 6,738.94 | 397 | 6,738.94 | 397 | 6,941.11 | 397 | 7,149.35 | 397 | 7,149.35 |
| Gashol | | B | 16.75 | 272 | 4,552.99 | 272 | 4,552.99 | 272 | 4,689.58 | 272 | 4,830.27 | 272 | 4,830.27 |
| 2.3.1511. Repuestos Y Accesorios | | | 186,336.50 | | 0.00 | | 203,097.98 | | 0.00 | | 209,190.91 | | 0.00 |
| Tóner 564U para Impresora MS622 | | B | 870.00 | 51 | 44,370.00 | 0 | 0.00 | 51 | 45,701.10 | 0 | 0.00 | 51 | 47,072.13 |
| Tóner 584U para Impresora MX722 | | B | 1,275.00 | 41 | 52,275.00 | 0 | 0.00 | 41 | 53,843.25 | 0 | 0.00 | 41 | 55,458.55 |
| Tóner 504X para Impresora NX611 - MS415 | | B | 374.00 | 54 | 20,196.00 | 0 | 0.00 | 83 | 31,973.26 | 0 | 0.00 | 83 | 32,932.46 |
| Tóner 524H para Impresora MS810 | | B | 636.00 | 21 | 13,356.00 | 0 | 0.00 | 21 | 13,756.68 | 0 | 0.00 | 21 | 14,169.38 |
| Kit de Mantenimiento 41X2233 impresora MS622 | | B | 1,493.30 | 10 | 14,933.00 | 0 | 0.00 | 10 | 15,380.99 | 0 | 0.00 | 10 | 15,842.42 |
| Kit de Mantenimiento 41X1226 - impresora MS622 | | B | 1,320.50 | 5 | 6,602.50 | 0 | 0.00 | 5 | 6,800.58 | 0 | 0.00 | 5 | 7,004.59 |
| Unidad de Imagen - Fotoconductor 58FD0Z00 para Impresora MS722 | | B | 358.00 | 53 | 18,974.00 | 0 | 0.00 | 53 | 19,543.22 | 0 | 0.00 | 53 | 20,129.52 |
| Unidad de Imagen - Fotoconductor 56F0Z00 para Impresora MS622 | | B | 285.00 | 32 | 9,120.00 | 0 | 0.00 | 32 | 9,393.60 | 0 | 0.00 | 32 | 9,675.41 |
| Unidad de Imagen - Fotoconductor 50F0Z00 para Impresora MS415 | | B | 210.00 | 31 | 6,510.00 | 0 | 0.00 | 31 | 6,705.30 | 0 | 0.00 | 31 | 6,906.46 |
| 2.3.1512. Papeleria En General, Utiles Y Materiales De Oficina | | | 53,061.58 | | 0.00 | | 59,540.04 | | 0.00 | | 61,326.24 | | 0.00 |
| Utiles de escritorios | | B | 5,005.86 | 1 | 5,005.86 | 0 | 0.00 | 1 | 5,156.04 | 0 | 0.00 | 1 | 5,310.72 |
| Papel Bond A 4 | | B | 40.00 | 1,783 | 48,055.72 | 0 | 0.00 | 1,320 | 54,384.00 | 0 | 0.00 | 1,320 | 56,015.52 |
| 2.3.2211. Servicio De Suministro De Energia Electrica | | | 85,715.95 | | 80,926.16 | | 88,287.43 | | 88,287.43 | | 90,936.05 | | 90,936.05 |
| Suministro de energia electrica | | S | 0.95 | 90,227 | 85,715.95 | 90,227 | 80,926.16 | 90,227 | 88,287.43 | 90,227 | 88,287.43 | 90,227 | 90,936.05 |
| 2.3.2212. Servicio De Agua Y Desague | | | 11,170.15 | | 11,170.15 | | 11,505.25 | | 11,505.25 | | 11,850.41 | | 11,850.41 |
| Suministro de agua y desague | | S | 6.82 | 1,638 | 11,170.15 | 1,638 | 11,170.15 | 1,638 | 11,505.25 | 1,638 | 11,850.41 | 1,638 | 11,850.41 |
| 2.3.2223. Servicio de internet | | | 1,194.00 | | 1,194.00 | | 1,229.82 | | 1,229.82 | | 1,266.71 | | 1,266.71 |
| Servicio de internet simétrico de 500 MBPS | | S | 199.00 | 6 | 1,194.00 | 6 | 1,194.00 | 6 | 1,229.82 | 6 | 1,229.82 | 6 | 1,266.71 |
| 2.3.2231. Correos Y Servicios De Mensajería | | | 139,665.00 | | 139,665.00 | | 143,854.95 | | 143,854.95 | | 148,170.60 | | 148,170.60 |
| Servicio de mensajería | | S | 23,277.50 | 6 | 139,665.00 | 6 | 139,665.00 | 6 | 143,854.95 | 6 | 143,854.95 | 6 | 148,170.60 |
| 2.3.2311. Servicios De Limpieza E Higiene | | | 161,210.52 | | 161,210.52 | | 166,046.84 | | 166,046.84 | | 171,028.24 | | 171,028.24 |
| Servicio de limpieza | | S | 26,868.42 | 6 | 161,210.52 | 6 | 161,210.52 | 6 | 166,046.84 | 6 | 166,046.84 | 6 | 171,028.24 |
| 2.3.2511. De Edificios Y Estructuras | | | 9,000.00 | | 9,000.00 | | 9,270.00 | | 9,270.00 | | 9,548.10 | | 9,548.10 |
| Local Corongo | | S | 750.00 | 6 | 4,500.00 | 6 | 4,500.00 | 6 | 4,635.00 | 6 | 4,635.00 | 6 | 4,774.05 |
| Local Cabana | | S | 750.00 | 6 | 4,500.00 | 6 | 4,500.00 | 6 | 4,635.00 | 6 | 4,635.00 | 6 | 4,774.05 |
| 2.3.2514. De Maquinarias Y Equipos | | | 9,330.66 | | 9,330.66 | | 9,610.58 | | 9,610.58 | | 9,898.90 | | 9,898.90 |
| Alquiler Fotocopiadora | | S | 1,555.11 | 6 | 9,330.66 | 6 | 9,330.66 | 6 | 9,610.58 | 6 | 9,610.58 | 6 | 9,898.90 |
| Total General en \$/. | | | 675,268.70 | | 431,080.83 | | 711,584.75 | | 448,946.74 | | 732,932.29 | | 462,415.14 |

CENTRO DE COSTO : 02.02 - SALAS Y JUZGADOS LABORALES CON LA NLPT

ACTIVIDAD OPERATIVA : AOI00147000006 ACTUACIONES EN LOS PROCESOS JUDICIALES EN ESPECIALIDAD LABORAL

FTE FTO/ RUBROS : 1-00 RECURSOS ORDINARIOS

META 009 : ACTUACIONES EN LOS PROCESOS JUDICIALES EN ESPECIALIDAD LABORAL

| Actividad Operativa | Meta | CANTIDAD Y VALORES | | | | | | | | | | | |
|--------------------------------|------|----------------------|-------------------|-------|-------------------|----------------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|
| | | Descripción del Item | Código del Item | Tipo | Unidad de medida | Precio unitario 2024 | 2024 | | 2025 | | 2026 | | |
| | | | | | | | SEMESTRE I | SEMESTRE II | SEMESTRE I | SEMESTRE II | SEMESTRE I | SEMESTRE II | |
| | | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | | |
| 2.3. BIENES Y SERVICIOS | | | 182,969.41 | | 106,969.87 | | 203,693.96 | | 103,983.78 | | 209,813.58 | | 107,113.86 |

| Actividad Operativa | | | | Meta | 2024 | | | | | | | | | | | | 2025 | | | | | | | | | | | | 2026 | | | | | | | | | | | | | | | | | | | |
|---|---|--------------|----------|--------|-------------------|--|--|--|-------------------|--|--|--|-------------------|--|--|--|-------------------|--|--|--|-------------------|--|--|--|-------------------|--|--|--|-----------|--|--|--|----------|--|--|--|-----------|--|--|--|----------|--|--|--|-----------|--|--|--|
| 2.3.1.1.1. Alimentos Y Bebidas Para Consumo Humano | | | | | | | | | 4,248.00 | | | | 4,248.00 | | | | 4,375.44 | | | | 4,375.44 | | | | 4,506.70 | | | | 4,506.70 | | | | | | | | | | | | | | | | | | | |
| Bidones de Agua | B | Bidones | 11.80 | 360 | 4,248.00 | | | | 360 | | | | 4,248.00 | | | | 360 | | | | 4,375.44 | | | | 4,375.44 | | | | 360 | | | | 4,506.70 | | | | 360 | | | | 4,506.70 | | | | | | | |
| 2.3.1.5.1.1. Repuestos Y Accesorios | | | | | 51,058.28 | | | | 0.00 | | | | 52,935.82 | | | | 0.00 | | | | 54,523.89 | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Tóner 584U para Impresora MS 823-826 Y MX 722 | B | unidad | 1,275 | 13 | 16,575.00 | | | | 0 | | | | 0.00 | | | | 13 | | | | 17,072.25 | | | | 0 | | | | 0.00 | | | | 13 | | | | 17,584.42 | | | | 0 | | | | 0.00 | | | |
| Tóner 564U para Impresora MS622 | B | unidad | 870 | 7 | 5,922.14 | | | | 0 | | | | 0.00 | | | | 7 | | | | 6,272.70 | | | | 0 | | | | 0.00 | | | | 7 | | | | 6,460.88 | | | | 0 | | | | 0.00 | | | |
| Tóner 504X para Impresora MS415, MS410 | B | unidad | 374 | 35 | 12,922.14 | | | | 0 | | | | 0.00 | | | | 35 | | | | 13,482.70 | | | | 0 | | | | 0.00 | | | | 35 | | | | 13,887.18 | | | | 0 | | | | 0.00 | | | |
| Tóner 524H para Impresora MS810 | B | unidad | 636 | 7 | 4,452.00 | | | | 0 | | | | 0.00 | | | | 7 | | | | 4,585.56 | | | | 0 | | | | 0.00 | | | | 7 | | | | 4,723.13 | | | | 0 | | | | 0.00 | | | |
| Kit de Mantenimiento 41X1226 - impresora MS622 | B | unidad | | 0 | 0.00 | | | | 0 | | | | 0.00 | | | | 0 | | | | 0.00 | | | | 0 | | | | 0.00 | | | | 0 | | | | 0.00 | | | | 0 | | | | 0.00 | | | |
| Unidad de Imagen - Fotoconductor 58FD0Z00 para Impresora MS722 | B | unidad | 358 | 24 | 8,592.00 | | | | 0 | | | | 0.00 | | | | 24 | | | | 8,849.76 | | | | 0 | | | | 0.00 | | | | 24 | | | | 9,115.25 | | | | 0 | | | | 0.00 | | | |
| Unidad de Imagen - Fotoconductor 56F0Z00 para Impresora MS622 | B | unidad | 285 | 1 | 285.00 | | | | 0 | | | | 0.00 | | | | 1 | | | | 293.55 | | | | 0 | | | | 0.00 | | | | 1 | | | | 302.36 | | | | 0 | | | | 0.00 | | | |
| Unidad de Imagen - Fotoconductor 50F0Z00 para Impresora MS415 | B | unidad | 210 | 11 | 2,310.00 | | | | 0 | | | | 0.00 | | | | 11 | | | | 2,379.30 | | | | 0 | | | | 0.00 | | | | 11 | | | | 2,450.68 | | | | 0 | | | | 0.00 | | | |
| 2.3.1.5.1.2. Papelería En General, Útiles Y Materiales De Oficina | | | | | 25,412.00 | | | | 0.00 | | | | 46,774.36 | | | | 0.00 | | | | 48,177.59 | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| CD GRABABLE DE 700 MB | B | Unidad | 1.00 | 200 | 200.00 | | | | 0 | | | | 0.00 | | | | 200 | | | | 206.00 | | | | 0 | | | | 0.00 | | | | 200 | | | | 212.18 | | | | 0 | | | | 0.00 | | | |
| DISCO DVD GRABABLE DE 4.7 GB | B | Unidad | 1.80 | 140 | 252.00 | | | | 0 | | | | 0.00 | | | | 140 | | | | 259.56 | | | | 0 | | | | 0.00 | | | | 140 | | | | 267.35 | | | | 0 | | | | 0.00 | | | |
| Papel de color Amarillo (IT 363 CYBER HP YELLOW) | B | Paquetes X 2 | 8.00 | 9 | 72.00 | | | | 0 | | | | 0.00 | | | | 9 | | | | 74.16 | | | | 0 | | | | 0.00 | | | | 9 | | | | 76.38 | | | | 0 | | | | 0.00 | | | |
| Papel de color Anaranjado (IT 371 CYBER HP ORANGE) | B | Paquetes X 2 | 8.00 | 9 | 72.00 | | | | 0 | | | | 0.00 | | | | 9 | | | | 74.16 | | | | 0 | | | | 0.00 | | | | 9 | | | | 76.38 | | | | 0 | | | | 0.00 | | | |
| Papel de color Naranja neón (Dragón) | B | Paquetes X 2 | 8.00 | 9 | 72.00 | | | | 0 | | | | 0.00 | | | | 9 | | | | 74.16 | | | | 0 | | | | 0.00 | | | | 9 | | | | 76.38 | | | | 0 | | | | 0.00 | | | |
| Papel de color Celeste (IT 220 TURQUOISE) | B | Paquetes X 2 | 8.00 | 9 | 72.00 | | | | 0 | | | | 0.00 | | | | 9 | | | | 74.16 | | | | 0 | | | | 0.00 | | | | 9 | | | | 76.38 | | | | 0 | | | | 0.00 | | | |
| Papel de color Rosado Fosforescente (IT 342 CYBER HP PINK) | B | Paquetes X 2 | 8.00 | 9 | 72.00 | | | | 0 | | | | 0.00 | | | | 9 | | | | 74.16 | | | | 0 | | | | 0.00 | | | | 9 | | | | 76.38 | | | | 0 | | | | 0.00 | | | |
| Papel de color Verde (IT 230 PARIOT) | B | Paquetes X 2 | 8.00 | 9 | 72.00 | | | | 0 | | | | 0.00 | | | | 9 | | | | 74.16 | | | | 0 | | | | 0.00 | | | | 9 | | | | 76.38 | | | | 0 | | | | 0.00 | | | |
| Papel de color Rojo | B | Paquetes X 2 | 8.00 | 9 | 72.00 | | | | 0 | | | | 0.00 | | | | 9 | | | | 74.16 | | | | 0 | | | | 0.00 | | | | 9 | | | | 76.38 | | | | 0 | | | | 0.00 | | | |
| Papel de color Azul | B | Paquetes X 2 | 8.00 | 9 | 72.00 | | | | 0 | | | | 0.00 | | | | 9 | | | | 74.16 | | | | 0 | | | | 0.00 | | | | 9 | | | | 76.38 | | | | 0 | | | | 0.00 | | | |
| Papel de color Lila (Dragón) | B | Paquetes X 2 | 8.00 | 9 | 72.00 | | | | 0 | | | | 0.00 | | | | 9 | | | | 74.16 | | | | 0 | | | | 0.00 | | | | 9 | | | | 76.38 | | | | 0 | | | | 0.00 | | | |
| Papel de color Verde neón | B | Paquetes X 2 | 8.00 | 9 | 72.00 | | | | 0 | | | | 0.00 | | | | 9 | | | | 74.16 | | | | 0 | | | | 0.00 | | | | 9 | | | | 76.38 | | | | 0 | | | | 0.00 | | | |
| Otros Útiles de escritorio (Varios) | B | glb | ##### ## | 1 | 14,000.00 | | | | 0 | | | | 0.00 | | | | 1 | | | | 14,420.00 | | | | 0 | | | | 0.00 | | | | 1 | | | | 14,852.60 | | | | 0 | | | | 0.00 | | | |
| PAPEL BOND ALISADO P/FOTOCOPIAS CSELLO DE AGUA T/ A4 80 GRAMOS (1/2 MILLAR) | B | MLL | 40.00 | 256 | 10,240.00 | | | | 0 | | | | 0.00 | | | | 756 | | | | 31,147.20 | | | | 0 | | | | 0.00 | | | | 756 | | | | 32,081.62 | | | | 0 | | | | 0.00 | | | |
| 2.3.2.2.1.1. Servicio De Suministro De Energía Eléctrica | | | | | 33,428.50 | | | | 33,421.52 | | | | 34,431.35 | | | | 34,431.35 | | | | 34,431.35 | | | | 35,464.29 | | | | 35,464.29 | | | | | | | | | | | | | | | | | | | |
| Suministro de energía eléctrica | S | KW | 0.95 | 35,188 | 33,428.50 | | | | 35,188 | | | | 33,421.52 | | | | 35,188 | | | | 34,431.35 | | | | 35,188 | | | | 34,431.35 | | | | 35,188 | | | | 35,464.29 | | | | 35,188 | | | | 35,464.29 | | | |
| 2.3.2.2.1.2. Servicio De Agua Y Desague | | | | | 5,122.67 | | | | 5,600.39 | | | | 5,276.35 | | | | 5,276.35 | | | | 5,443.44 | | | | 5,445.20 | | | | | | | | | | | | | | | | | | | | | | | |
| Serv. Agua potable - MCL | S | M3 | 10.97 | 467 | 5,122.67 | | | | 467 | | | | 5,600.39 | | | | 467 | | | | 5,276.35 | | | | 467 | | | | 5,276.35 | | | | 468 | | | | 5,443.44 | | | | 468 | | | | 5,445.20 | | | |
| 2.3.2.2.3.1. Correos Y Servicios De Mensajería | | | | | 6,723.00 | | | | 6,723.00 | | | | 1,214.37 | | | | 1,214.37 | | | | 1,250.80 | | | | 1,250.80 | | | | | | | | | | | | | | | | | | | | | | | |
| Serv. Mensajería - MCL | S | meses | 7.00 | 798 | 5,586.00 | | | | 798 | | | | 5,586.00 | | | | 6 | | | | 43.26 | | | | 6 | | | | 43.26 | | | | 6 | | | | 44.56 | | | | 6 | | | | 44.56 | | | |
| Serv. Mensajería - MCL Salas Laborales | S | meses | 189.50 | 6 | 1,137.00 | | | | 6 | | | | 1,137.00 | | | | 6 | | | | 1,171.11 | | | | 6 | | | | 1,171.11 | | | | 6 | | | | 1,206.24 | | | | 6 | | | | 1,206.24 | | | |
| 2.3.2.3.1.1. Servicios De Limpieza E Higiene | | | | | 56,976.96 | | | | 56,976.96 | | | | 58,686.27 | | | | 58,686.27 | | | | 60,446.86 | | | | 60,446.86 | | | | | | | | | | | | | | | | | | | | | | | |
| Servicio de limpieza | S | meses | 9,496.16 | 6 | 56,976.96 | | | | 6 | | | | 56,976.96 | | | | 6 | | | | 58,686.27 | | | | 6 | | | | 58,686.27 | | | | 6 | | | | 60,446.86 | | | | 6 | | | | 60,446.86 | | | |
| Total General en \$/ | | | | | 182,969.41 | | | | 106,969.87 | | | | 203,693.96 | | | | 103,983.78 | | | | 209,813.58 | | | | 107,113.86 | | | | | | | | | | | | | | | | | | | | | | | |

CENTRO DE COSTO 01.01 - GESTIÓN ADMINISTRATIVA
ACTIVIDAD OPERATIVA AO100147000001 ACTIVIDAD DE APOYO ADMINISTRATIVO A LA FUNCION JURISDICCIONAL
FTE FTO/ RUBROS : 1-00 RECURSOS ORDINARIOS
META 011 : GESTION ADMINISTRATIVA

| Actividad Operativa | | | | | Meta | CANTIDAD Y VALORES | | | | | | | | | | | | | | |
|--|--|--|--|--|-----------------|--------------------|------------------|----------------------|------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|
| Descripción del Item | | | | | Código del Item | Tipo | Unidad de medida | Precio unitario 2024 | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | | | | SEMESTRE I | | SEMESTRE II | | SEMESTRE I | | SEMESTRE II | | SEMESTRE I | | SEMESTRE II | |
| | | | | | | | | | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total |
| 2.3. BIENES Y SERVICIOS | | | | | | | | | 740,493.46 | | 283,957.30 | | 1,036,951.46 | | 286,553.48 | | 1,095,957.34 | | 318,065.52 | |
| 2.3.1.1.1. Alimentos Y Bebidas Para Consumo Humano | | | | | | | | | 14,984.40 | | 14,984.40 | | 15,433.93 | | 15,433.93 | | 15,896.95 | | 15,896.95 | |
| Bidones de Agua | | | | | | | Bidones | 11.80 | 318 | 3,752.40 | 318 | 3,752.40 | 318 | 3,864.97 | 318 | 3,864.97 | 318 | 3,980.92 | 318 | 3,980.92 |
| Tarros de leches -Archivo Central (12 trabajadores); (01 persona Almacen) | | | | | | | Unidad | 4.80 | 2,340 | 11,232.00 | 2,340 | 11,232.00 | 2,340 | 11,568.96 | 2,340 | 11,568.96 | 2,340 | 11,916.03 | 2,340 | 11,916.03 |
| 2.3.1.2.1.1. Vestuario, Accesorios Y Prendas Diversas | | | | | | | | | 13,480.00 | | 0.00 | | 9,146.40 | | 0.00 | | 9,420.79 | | 0.00 | |

| Actividad Operativa | | | | Meta | 2024 | | | | | | 2025 | | | | | | 2026 | | | | | |
|---|--|----------|-----------|--------|------------------|--------|------------------|--------|------------------|--------|------------------|--------|------------------|--------|------------------|--|------|--|--|--|--|--|
| Casacas impermeables con forro de algodón y bordado de la institución | | Unidad | 50.00 | 60 | 3,000.00 | 0 | 0.00 | 24 | 1,236.00 | 0 | 0.00 | 24 | 1,273.08 | 0 | 0.00 | | | | | | | |
| Guantes para motociclista material nyló reforzado con almohadillas | | par | 100.00 | 16 | 1,600.00 | 0 | 0.00 | 24 | 2,472.00 | 0 | 0.00 | 24 | 2,546.16 | 0 | 0.00 | | | | | | | |
| Mangas de algodón color gris claro | | Unidad | 40.00 | 60 | 2,400.00 | 0 | 0.00 | 24 | 988.80 | 0 | 0.00 | 24 | 1,018.46 | 0 | 0.00 | | | | | | | |
| Mochilas de lona color negro de 45x30x15cm bordado | | Unidad | 100.00 | 60 | 6,000.00 | 0 | 0.00 | 24 | 2,472.00 | 0 | 0.00 | 24 | 2,546.16 | 0 | 0.00 | | | | | | | |
| Ponchos de agua material de lona con revestimiento impermeables con bordado de la institución | | Unidad | 80.00 | 6 | 480.00 | 0 | 0.00 | 24 | 1,977.60 | 0 | 0.00 | 24 | 2,036.93 | 0 | 0.00 | | | | | | | |
| 2.3.1311. Combustibles Y Carburantes | | | | | 25,389.85 | | 25,389.85 | | 26,151.55 | | 26,151.55 | | 26,936.10 | | 26,936.10 | | | | | | | |
| Diesel B5 | | galones | 16.99 | 892 | 15,152.48 | 892 | 15,152.48 | 892 | 15,607.05 | 892 | 15,607.05 | 892 | 16,075.26 | 892 | 16,075.26 | | | | | | | |
| Gashol | | galones | 16.75 | 611 | 10,237.38 | 611 | 10,237.38 | 611 | 10,544.50 | 611 | 10,544.50 | 611 | 10,860.83 | 611 | 10,860.83 | | | | | | | |
| 2.3.1511. Repuestos Y Accesorios | | | | | 42,356.00 | | 0.00 | | 43,626.68 | | 0.00 | | 44,935.48 | | 0.00 | | | | | | | |
| Tóner 584U para Impresora MS 823-826 Y MX 722 | | unidad | 1,275.00 | 14 | 17,850.00 | 0 | 0.00 | 14 | 18,385.50 | 0 | 0.00 | 14 | 18,937.07 | 0 | 0.00 | | | | | | | |
| Tóner 564U para Impresora MS622 | | unidad | 870.00 | 20 | 17,400.00 | 0 | 0.00 | 20 | 17,922.00 | 0 | 0.00 | 20 | 18,459.66 | 0 | 0.00 | | | | | | | |
| Tóner 504X para Impresora MS415, MS410 | | unidad | 374.00 | 19 | 7,106.00 | 0 | 0.00 | 19 | 7,319.18 | 0 | 0.00 | 19 | 7,538.76 | 0 | 0.00 | | | | | | | |
| Tóner 524H para Impresora MS810 | | unidad | 636.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | | |
| 2.3.1512. Papelería En General, Utiles Y Materiales De Oficina | | | | | 10,101.20 | | 0.00 | | 58,814.24 | | 0.00 | | 60,578.66 | | 0.00 | | | | | | | |
| Utiles de escritorios | | global | 10,101.20 | 1 | 10,101.20 | 0 | 0.00 | 1 | 10,404.24 | 0 | 0.00 | 1 | 10,716.36 | 0 | 0.00 | | | | | | | |
| Papel Bond A 4 | | millar | 40.00 | 0 | 0.00 | 0 | 0.00 | 1,175 | 48,410.00 | 0 | 0.00 | 1,175 | 49,862.30 | 0 | 0.00 | | | | | | | |
| 2.3.1531. Aseo, Limpieza Y Tocador | | | | | 7,200.00 | | 0.00 | | 7,416.00 | | 0.00 | | 7,638.48 | | 0.00 | | | | | | | |
| Bloqueador solar SPF 100 X 110 ML | | Unidad | 100.00 | 72 | 7,200.00 | 0 | 0.00 | 72 | 7,416.00 | 0 | 0.00 | 72 | 7,638.48 | 0 | 0.00 | | | | | | | |
| 2.3.1541. Electricidad, Iluminación Y Electronica | | | | | 29,900.00 | | 0.00 | | 34,041.50 | | 0.00 | | 6,179.74 | | 0.00 | | | | | | | |
| Equipos De Luminaria Con Regilla X 2 Fluorescentes De 1.20mt | | Unidad | 25.00 | 205 | 5,125.00 | 0 | 0.00 | 210 | 5,407.50 | 0 | 0.00 | 20 | 530.45 | 0 | 0.00 | | | | | | | |
| Equipos De Luminaria Con Regilla X 4 Fluorescentes De 60x 60 Cm | | Unidad | 25.00 | 245 | 6,125.00 | 0 | 0.00 | 250 | 6,437.50 | 0 | 0.00 | 15 | 397.84 | 0 | 0.00 | | | | | | | |
| Fluorescentes De 18w Tipo Led 1.20mt | | Unidad | 250.00 | 25 | 6,250.00 | 0 | 0.00 | 35 | 9,012.50 | 0 | 0.00 | 15 | 3,978.38 | 0 | 0.00 | | | | | | | |
| Fluorescentes De 9w Tipo Led 60cm | | Unidad | 80.00 | 155 | 12,400.00 | 0 | 0.00 | 160 | 13,184.00 | 0 | 0.00 | 15 | 1,273.08 | 0 | 0.00 | | | | | | | |
| 2.3.1611. De Vehiculos | | | | | 0.00 | | 0.00 | | 11,865.60 | | 0.00 | | 12,221.57 | | 0.00 | | | | | | | |
| LLANTA 225/70R15 | | Unidad | 400.00 | 0 | 0.00 | 0 | 0.00 | 8 | 3,296.00 | 0 | 0.00 | 8 | 3,394.88 | 0 | 0.00 | | | | | | | |
| LLANTA 265/70R16 | | Unidad | 520.00 | 0 | 0.00 | 0 | 0.00 | 16 | 8,569.60 | 0 | 0.00 | 16 | 8,826.69 | 0 | 0.00 | | | | | | | |
| 2.3.19911. Herramientas | | | | | 1,200.00 | | 0.00 | | 3,708.00 | | 0.00 | | 19,096.20 | | 22,915.44 | | | | | | | |
| JUEGO DE HERRAMIENTAS PARA ELECTRICISTA | | juego | 1,200.00 | 1 | 1,200.00 | 0 | 0.00 | 3 | 3,708.00 | 0 | 0.00 | 15 | 19,096.20 | 18 | 22,915.44 | | | | | | | |
| 2.3.19919. Otros Bienes | | | | | 44,150.00 | | 0.00 | | 46,772.30 | | 0.00 | | 48,175.47 | | 0.00 | | | | | | | |
| Materiales infomáticos | | UNIDADES | 30,000.00 | 1 | 30,000.00 | 0 | 0.00 | 1 | 30,900.00 | 0 | 0.00 | 1 | 31,827.00 | 0 | 0.00 | | | | | | | |
| Baertras De Moto | | UNIDAD | 100.00 | 22 | 2,200.00 | 0 | 0.00 | 22 | 2,266.00 | 0 | 0.00 | 22 | 2,333.98 | 0 | 0.00 | | | | | | | |
| Bolsa Ecologicas De Tela Notex 65gr. De 30 Cm Ancho X 40 Cm Alto Cosido Con Asas Y Estampado | | UNIDAD | 10.00 | 250 | 2,500.00 | 0 | 0.00 | 250 | 2,575.00 | 0 | 0.00 | 250 | 2,652.25 | 0 | 0.00 | | | | | | | |
| Cascos | | UNIDAD | 150.00 | 16 | 2,400.00 | 0 | 0.00 | 22 | 3,399.00 | 0 | 0.00 | 22 | 3,500.97 | 0 | 0.00 | | | | | | | |
| Coches De Metal | | UNIDAD | 500.00 | 3 | 1,500.00 | 0 | 0.00 | 3 | 1,545.00 | 0 | 0.00 | 3 | 1,591.35 | 0 | 0.00 | | | | | | | |
| Ecoagenda 2022, Tapa Dura De Carton Ecologico Estampado Según Modelo | | UNIDAD | 15.00 | 100 | 1,500.00 | 0 | 0.00 | 100 | 1,545.00 | 0 | 0.00 | 100 | 1,591.35 | 0 | 0.00 | | | | | | | |
| Elaboracion De Pink Ecologico En Bronce Para Brigadistas | | UNIDAD | 20.00 | 40 | 800.00 | 0 | 0.00 | 40 | 824.00 | 0 | 0.00 | 40 | 848.72 | 0 | 0.00 | | | | | | | |
| Formador De Enpaquetadura Para Los Sshh De 237ml | | UNIDADES | 10.00 | 10 | 100.00 | 0 | 0.00 | 10 | 103.00 | 0 | 0.00 | 10 | 106.09 | 0 | 0.00 | | | | | | | |
| Kit De Limpieza Para Motos | | UNIDAD | 60.00 | 16 | 960.00 | 0 | 0.00 | 22 | 1,359.60 | 0 | 0.00 | 22 | 1,400.39 | 0 | 0.00 | | | | | | | |
| Kit De Limpieza Para Motos Vehiculos Solicono , Champu , Microfibra Y Esponjas | | GALONES | 120.00 | 10 | 1,200.00 | 0 | 0.00 | 10 | 1,236.00 | 0 | 0.00 | 10 | 1,273.08 | 0 | 0.00 | | | | | | | |
| Yoyos Azules Para Portafotocheck | | UNIDAD | 15.00 | 66 | 990.00 | 0 | 0.00 | 66 | 1,019.70 | 0 | 0.00 | 66 | 1,050.29 | 0 | 0.00 | | | | | | | |
| 2.3.2121. Pasajes Y Gastos De Transporte | | | | | 12,000.00 | | 12,360.00 | | 12,360.00 | | 12,360.00 | | 12,730.80 | | 12,730.80 | | | | | | | |
| Pasajes aereos (ida y retorno) | | mensual | 1,000.00 | 12 | 12,000.00 | 12 | 12,000.00 | 12 | 12,360.00 | 12 | 12,360.00 | 12 | 12,730.80 | 12 | 12,730.80 | | | | | | | |
| 2.3.2211. Servicio De Suministro De Energia Electrica | | | | | 70,096.41 | | 70,096.41 | | 72,199.30 | | 72,199.30 | | 74,365.28 | | 74,365.28 | | | | | | | |
| Suministro de energia eletrica | | KW | 0.95 | 73,786 | 70,096.41 | 73,786 | 70,096.41 | 73,786 | 72,199.30 | 73,786 | 72,199.30 | 73,786 | 74,365.28 | 73,786 | 74,365.28 | | | | | | | |
| 2.3.2212. Servicio De Agua Y Desague | | | | | 9,350.93 | | 9,350.93 | | 9,631.46 | | 9,631.46 | | 9,920.41 | | 9,920.41 | | | | | | | |
| Suministro de agua y desague | | M3 | 7.17 | 1,304 | 9,350.93 | 1,304 | 9,350.93 | 1,304 | 9,631.46 | 1,304 | 9,631.46 | 1,304 | 9,920.41 | 1,304 | 9,920.41 | | | | | | | |
| 2.3.2231. Correos Y Servicios De Mensajería | | | | | 10,689.30 | | 10,689.30 | | 11,009.98 | | 11,009.98 | | 11,340.28 | | 11,340.28 | | | | | | | |
| Servicio de mensajería | | mensual | 1,781.55 | 6 | 10,689.30 | 6 | 10,689.30 | 6 | 11,009.98 | 6 | 11,009.98 | 6 | 11,340.28 | 6 | 11,340.28 | | | | | | | |
| 2.3.2311. Servicios De Limpieza E Higiene | | | | | 88,049.76 | | 88,049.76 | | 90,691.25 | | 90,691.25 | | 93,411.99 | | 93,411.99 | | | | | | | |

| Actividad Operativa | | | | Meta | 2024 | | | | | | 2025 | | | | | | 2026 | | | | | |
|--|--|--|----------|-----------|------|-------------------|---|------------------|---|-------------------|------|------------------|-------|-------------------|---|------------------|------|--|--|--|--|--|
| Servicio de Limpieza | | | mensual | 14,674.96 | 6 | 88,049.76 | 6 | 88,049.76 | 6 | 90,691.25 | 6 | 90,691.25 | 6 | 93,411.99 | 6 | 93,411.99 | | | | | | |
| 2.3.2421. De Edificaciones, Oficinas Y Estructuras | | | | | | 11,859.00 | | 0.00 | | 312,214.77 | | 0.00 | | 362,581.21 | | 0.00 | | | | | | |
| Servicios de Mantenimiento y acondicionamiento Lucianitos | | | servicio | 11,859.00 | 1 | 11,859.00 | 0 | 0.00 | 1 | 12,214.77 | 0 | 0.00 | 1 | 12,581.21 | 0 | 0.00 | | | | | | |
| Servicio De Adecuación De La Red Eléctrica De La Sede Principal De | | | servicio | | 1 | 0.00 | 0 | 0.00 | 1 | 300,000.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| Servicio De Adecuación Del Sistema Contra Incendio Sede Principal | | | servicio | | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 350,000.00 | 0 | 0.00 | | | | | | |
| Caja Chica | | | mensual | | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| 2.3.2451. De Vehículos | | | | | | 71,238.00 | | 16,488.00 | | 73,375.14 | | 16,982.64 | | 79,554.77 | | 17,492.12 | | | | | | |
| Servicio De Mantenimiento Correctivo Egw -599 | | | servicio | 3,500.00 | 1 | 3,500.00 | 0 | 0.00 | 1 | 3,605.00 | 0 | 0.00 | 1 | 3,713.15 | 0 | 0.00 | | | | | | |
| Servicio De Mantenimiento Correctivo Egz-358 | | | | 3,750.00 | 1 | 3,750.00 | 0 | 0.00 | 1 | 3,862.50 | 0 | 0.00 | 1 | 3,978.38 | 0 | 0.00 | | | | | | |
| Servicio De Mantenimiento Correctivo F2p 269 | | | | 3,000.00 | 1 | 3,000.00 | 0 | 0.00 | 1 | 3,090.00 | 0 | 0.00 | 1 | 3,182.70 | 0 | 0.00 | | | | | | |
| Servicio De Mantenimiento Correctivo Fou-639 | | | | 5,000.00 | 1 | 5,000.00 | 0 | 0.00 | 1 | 5,150.00 | 0 | 0.00 | 1 | 5,304.50 | 0 | 0.00 | | | | | | |
| Servicio De Mantenimiento Correctivo W5r -753 | | | | 2,000.00 | 1 | 2,000.00 | 0 | 0.00 | 1 | 2,060.00 | 0 | 0.00 | 1 | 2,121.80 | 0 | 0.00 | | | | | | |
| Servicio De Mantenimiento Correctivo Aah -040 | | | | 30,000.00 | 1 | 30,000.00 | 0 | 0.00 | 1 | 30,900.00 | 0 | 0.00 | 1 | 31,827.00 | 0 | 0.00 | | | | | | |
| Servicio De Mantenimiento Correctivo Egu -437 | | | | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | | | | | | |
| Servicio De Mantenimiento Correctivo Egb-738 | | | | 3,750.00 | 1 | 3,750.00 | 0 | 0.00 | 1 | 3,862.50 | 0 | 0.00 | 2 | 7,956.75 | 0 | 0.00 | | | | | | |
| Servicio De Mantenimiento Correctivo Del Sistema De Aire Acondicionado De La Sede Principal | | | | 3,750.00 | 1 | 3,750.00 | 0 | 0.00 | 1 | 3,862.50 | 0 | 0.00 | 1 | 3,978.38 | 0 | 0.00 | | | | | | |
| Servicio De Mantenimiento Preventivo Cambios De Aceite 15 Motocicletas | | | | 406.00 | 6 | 2,436.00 | 6 | 2,436.00 | 6 | 2,509.08 | 6 | 2,509.08 | 6 | 2,584.35 | 6 | 2,584.35 | | | | | | |
| Servicio De Mantenimiento Preventivo Cambios De Aceite 11 Vehículos Oficiales | | | | 1,033.00 | 6 | 6,198.00 | 6 | 6,198.00 | 6 | 6,383.94 | 6 | 6,383.94 | 6 | 6,575.46 | 6 | 6,575.46 | | | | | | |
| Servicio De Mantenimiento Preventivo De Los Ascensores De La Sede Principal y Penal | | | | 1,309.00 | 6 | 7,854.00 | 6 | 7,854.00 | 6 | 8,089.62 | 6 | 8,089.62 | 6 | 8,332.31 | 6 | 8,332.31 | | | | | | |
| 2.3.2461. De Mobiliario Y Similares | | | | | | 25,000.00 | | 0.00 | | 25,750.00 | | 0.00 | | 26,522.50 | | 0.00 | | | | | | |
| Servicio De Mantenimiento De Credenza | | | UNIDAD | 25,000.00 | 1 | 25,000.00 | 0 | 0.00 | 1 | 25,750.00 | 0 | 0.00 | 1 | 26,522.50 | 0 | 0.00 | | | | | | |
| 2.3.27299. Otros Servicios Similares | | | | | | 30,000.00 | | 0.00 | | 30,000.00 | | 0.00 | | 30,000.00 | | 0.00 | | | | | | |
| Servicio de Consultoría Implementación del Sistema de Gestión de la Calidad Órganos Jurisdiccionales Laborales y MAU | | | ENTREGAB | 30,000.00 | 1 | 30,000.00 | 0 | 0.00 | 1 | 30,000.00 | 0 | 0.00 | 1 | 30,000.00 | 0 | 0.00 | | | | | | |
| 2.3.2731. Realizado Por Personas Jurídicas | | | | | | 35,000.00 | | 0.00 | | 36,050.00 | | 0.00 | | 37,131.50 | | 0.00 | | | | | | |
| Plan de Capacitaciones (GAD, ODECMA; MC CIVIL, FAMILIA, PENAL, LABORAL , ODAJUP , SST) | | | global | 35,000.00 | 1 | 35,000.00 | 0 | 0.00 | 1 | 36,050.00 | 0 | 0.00 | 1 | 37,131.50 | 0 | 0.00 | | | | | | |
| 2.3.2732. Realizado Por Personas Naturales | | | | | | 35,000.00 | | 0.00 | | 36,050.00 | | 0.00 | | 37,131.50 | | 0.00 | | | | | | |
| Plan de Capacitaciones (GAD; ODECMA; MC CIVIL, FAMILIA, PENAL, LABORAL , ODAJUP , SST) | | | global | 35,000.00 | 1 | 35,000.00 | 0 | 0.00 | 1 | 36,050.00 | 0 | 0.00 | 1 | 37,131.50 | 0 | 0.00 | | | | | | |
| 2.3.27116. Servicio De Impresiones, Encuadernación Y Empastado | | | | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | | | |
| Impresión de Formato de Aviso de Notificaciones | | | millar | 80.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| Impresión Memoria Institucional | | | servicio | 11,000.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| Impresión Calendario Institucional | | | servicio | 6,000.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| Impresión Revista Judicial | | | servicio | 14,000.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| Impresión Memoria ODANC | | | servicio | 6,000.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| 2.3.271199. Servicios Diversos | | | | | | 149,848.60 | | 27,558.64 | | 64,435.36 | | 28,385.36 | | 66,368.42 | | 29,236.92 | | | | | | |
| Recarga de Extintores | | | servicio | 6,500.00 | 1 | 6,500.00 | 1 | 6,500.00 | 1 | 6,695.00 | 1 | 6,695.00 | 1 | 6,895.85 | 1 | 6,895.85 | | | | | | |
| Servicio de confeccion banderas Nacional, Poder Judicial, Paz, Chimbote y Nuevo chimbote | | | servicio | 8,500.00 | 1 | 8,500.00 | 1 | 8,500.00 | 1 | 8,755.00 | 1 | 8,755.00 | 1 | 9,017.65 | 1 | 9,017.65 | | | | | | |
| Confección de Sellos | | | servicio | 1,581.10 | 6 | 9,486.60 | 6 | 9,486.64 | 6 | 9,771.20 | 6 | 9,771.20 | 6 | 10,064.33 | 6 | 10,064.33 | | | | | | |
| Plan de Actividades de Proyección Social a Trabajadores CSJ Santa | | | servicio | 10,000.00 | 1 | 10,000.00 | 0 | 0.00 | 1 | 10,300.00 | 0 | 0.00 | 1 | 10,609.00 | 0 | 0.00 | | | | | | |
| Plan de Actividades de imagen Institucional | | | servicio | 25,000.00 | 1 | 25,000.00 | 0 | 0.00 | 1 | 25,750.00 | 0 | 0.00 | 1 | 26,522.50 | 0 | 0.00 | | | | | | |
| Asistente Administrativo Logística | | | servicio | 4,750.00 | 2 | 9,500.00 | | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| Especialista en Contrataciones del Estado | | | servicio | 6,010.00 | 2 | 12,020.00 | | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| Servicio de apoyo elaboración expediente técnico -Infraestructura (ingeniero civil) | | | servicio | 4,750.00 | 2 | 9,500.00 | | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| Servicio de apoyo elaboración expediente técnico -Infraestructura (arquitectal) | | | servicio | 4,000.00 | 2 | 8,000.00 | | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| Especialista en Sistema de Inversión Pública | | | servicio | 6,010.00 | 2 | 12,020.00 | | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| Apoyo administrativo en estadística | | | servicio | 4,750.00 | 2 | 9,500.00 | | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| Apoyo administrativo en contabilidad | | | servicio | 4,750.00 | 5 | 23,750.00 | | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |
| Servicio de monitoreo y mantenimiento de equipos GPS | | | servicio | 512.00 | 6 | 6,072.00 | 6 | 3,072.00 | 6 | 3,164.16 | 6 | 3,164.16 | 6 | 3,259.08 | 6 | 3,259.08 | | | | | | |
| 2.5. OTROS GASTOS | | | | | | 27,235.00 | | 0.00 | | 28,052.05 | | 0.00 | | 28,893.61 | | 0.00 | | | | | | |
| 2.5.4321. Derechos Administrativos | | | | | | 27,235.00 | | 0.00 | | 28,052.05 | | 0.00 | | 28,893.61 | | 0.00 | | | | | | |

| Actividad Operativa | | | | Meta | 2024 | | | 2025 | | | 2026 | | | | | |
|---|--|--|--------|-----------|------|-------------------|---|-------------------|---|---------------------|------|-------------------|---|---------------------|---|-------------------|
| Arbitrios municipales Locales alquilados y propios | | | global | 27,235.00 | 1 | 27,235.00 | 0 | 0.00 | 1 | 28,052.05 | 0 | 0.00 | 1 | 28,893.61 | 0 | 0.00 |
| 2.6. ADQUISICION DE ACTIVOS NO FINANCIEROS | | | | | | 56,000.00 | | 0.00 | | 56,150.00 | | 0.00 | | 56,304.50 | | 0.00 |
| 2.6.3 2 1 1. Maquinas Y Equipos | | | | | | 5,000.00 | | 0.00 | | 5,150.00 | | 0.00 | | 5,304.50 | | 0.00 |
| 01 equipo aire acondicionado de 24000BTU -Presidencia | | | UND | 5,000.00 | 1 | 5,000.00 | 0 | 0.00 | 1 | 5,150.00 | 0 | 0.00 | 1 | 5,304.50 | 0 | 0.00 |
| 2.6.3 2 3 1. Equipos perifericos y computacionales | | | | | | 24,000.00 | | 0.00 | | 24,000.00 | | 0.00 | | 24,000.00 | | 0.00 |
| Adquisición computadora para Informatica | | | UND | 6,000.00 | 4 | 24,000.00 | 0 | 0.00 | 4 | 24,000.00 | 0 | 0.00 | 4 | 24,000.00 | 0 | 0.00 |
| 2.6.3 2 3 2. Equipos de comunicaciones para redes informáticas | | | | | | 27,000.00 | | 0.00 | | 27,000.00 | | 0.00 | | 27,000.00 | | 0.00 |
| SWITCH DE FIBRA FPF+ CAPA 3 24 PUERTOS | | | UND | 27,000.00 | 1 | 27,000.00 | 0 | 0.00 | 1 | 27,000.00 | 0 | 0.00 | 1 | 27,000.00 | 0 | 0.00 |
| Total General en \$/ | | | | | | 767,728.46 | | 283,957.30 | | 1,065,003.51 | | 286,553.48 | | 1,124,850.95 | | 318,065.52 |

CENTRO DE COSTO : 02.03 - SALAS Y JUZGADOS DE OTRAS ESPECIALIDADES

ACTIVIDAD OPERATIVA : AOI00147000032 PROCESOS JUDICIALES DE LAS CORTES SUPERIORES DE JUSTICIA

FTE FTO/ RUBROS : 1-00 RECURSOS ORDINARIOS

META 012 : PROCESOS JUDICIALES DE CORTESSUPERIORES DE JUSTICIA

| Actividad Operativa | | | | | CANTIDAD Y VALORES | | | | | | | | | | | |
|--|-----------------|------|------------------|------------------------------|--------------------|---------------------|-------------|-------------------|------------|---------------------|-------------|-------------------|------------|---------------------|-------------|-------------------|
| Descripción del Item | Código del Item | Tipo | Unidad de medida | Meta Precio unitario 2024 | 2024 | | 2025 | | | | 2026 | | | | | |
| | | | | | SEMESTRE I | | SEMESTRE II | | SEMESTRE I | | SEMESTRE II | | SEMESTRE I | | SEMESTRE II | |
| | | | | | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total | Cant. | Valor Total |
| 0012 CSJ SANTA | | | | | | 2,798,682.77 | | 738,826.33 | | 2,960,014.81 | | 756,620.10 | | 3,035,928.01 | | 807,289.28 |
| 2.1.2 UNIFORME INSTITUCIONAL | | | | | | 636,797.00 | | 0.00 | | 374,155.00 | | 0.00 | | 374,155.00 | | 0.00 |
| 2.1.2 1 1 1. Uniforme Personal Administrativo | | | | | | 636,797.00 | | 0.00 | | 374,155.00 | | 0.00 | | 374,155.00 | | 0.00 |
| Uniforme institucional Varones y mujeres | | | glb | 675,151.00 | 2 | 636,797.00 | 0 | 0.00 | 1 | 374,155.00 | 0 | 0.00 | 1 | 374,155.00 | 0 | 0.00 |
| 2.3. BIENES Y SERVICIOS | | | | | | 1,739,474.77 | | 738,826.33 | | 2,585,859.81 | | 756,620.10 | | 2,661,773.01 | | 807,289.28 |
| 2.3.1 1 1 1. Alimentos Y Bebidas Para Consumo Humano | | | | | | 16,328.40 | | 16,328.40 | | 16,818.25 | | 16,818.25 | | 17,322.80 | | 17,322.80 |
| Bidones de Agua | | | Bidones | 11.80 | 798 | 9,416.40 | 798 | 9,416.40 | 798 | 9,698.89 | 798 | 9,698.89 | 798 | 9,989.86 | 798 | 9,989.86 |
| Tarros de leches -(03 personas laboral) (05 personas Civil) | | | Bidones | 4.80 | 1,440 | 6,912.00 | 1,440 | 6,912.00 | 1,440 | 7,119.36 | 1,440 | 7,119.36 | 1,440 | 7,332.94 | 1,440 | 7,332.94 |
| 2.3.1 2 1 1. Vestuario, Accesorios Y Prendas Diversas | | | | | | 5,070.00 | | 0.00 | | 5,222.10 | | 0.00 | | 21,515.05 | | 32,272.58 |
| Casco Protector Para Motociclista | | | unidad | 160.00 | 26 | 4,160.00 | 0 | 0.00 | 26 | 4,284.80 | 0 | 0.00 | 104 | 17,653.38 | 156 | 26,480.06 |
| Cobertor Para Auto | | | unidad | 70.00 | 13 | 910.00 | 0 | 0.00 | 13 | 937.30 | 0 | 0.00 | 52 | 3,861.68 | 78 | 5,792.51 |
| 2.3.1 3 1 1. Combustibles Y Carburantes | | | | | | 22,595.37 | | 22,662.38 | | 23,273.23 | | 23,273.23 | | 23,971.43 | | 23,971.43 |
| Diesel B5 | | | galones | 16.99 | 794 | 13,484.75 | 794 | 13,484.75 | 794 | 13,889.29 | 794 | 13,889.29 | 794 | 14,305.97 | 794 | 14,305.97 |
| Gashol | | | galones | 16.75 | 544 | 9,110.62 | 548 | 9,177.63 | 544 | 9,383.94 | 544 | 9,383.94 | 544 | 9,665.46 | 544 | 9,665.46 |
| 2.3.1 5 1 1. Repuestos Y Accesorios | | | | | | 136,195.00 | | 0.00 | | 503,911.43 | | 0.00 | | 519,028.77 | | 0.00 |
| Tóner 584U para Impresora MS 823-826 Y MX 722 | | | unidad | 1,275.00 | 20 | 25,500.00 | 0 | 0.00 | 116 | 152,337.00 | 0 | 0.00 | 116 | 156,907.11 | 0 | 0.00 |
| Tóner 564U para Impresora MS622 | | | unidad | 870.00 | 75 | 65,250.00 | 0 | 0.00 | 61 | 54,662.10 | 0 | 0.00 | 61 | 56,301.96 | 0 | 0.00 |
| Tóner 504X para Impresora MS415, MS410 | | | unidad | 374.00 | 5 | 1,870.00 | 0 | 0.00 | 21 | 8,089.62 | 0 | 0.00 | 21 | 8,332.31 | 0 | 0.00 |
| Tóner 524H para Impresora MS810 | | | unidad | 636.00 | 1 | 636.00 | 0 | 0.00 | 68 | 44,545.44 | 0 | 0.00 | 68 | 45,881.80 | 0 | 0.00 |
| Kit de Mantenimiento 41X2233 impresora MS622 | | | unidad | 1,493.30 | 5 | 7,466.50 | 0 | 0.00 | 68 | 104,590.73 | 0 | 0.00 | 68 | 107,728.45 | 0 | 0.00 |
| Kit de Mantenimiento 41X1226 - impresora MS622 | | | unidad | 1,320.50 | 13 | 17,166.50 | 0 | 0.00 | 68 | 92,487.82 | 0 | 0.00 | 68 | 95,262.45 | 0 | 0.00 |
| Unidad de Imagen - Fotoconductor 58FD0Z00 para Impresora MS722 | | | unidad | 358.00 | 12 | 4,296.00 | 0 | 0.00 | 68 | 25,074.32 | 0 | 0.00 | 68 | 25,826.55 | 0 | 0.00 |
| Unidad de Imagen - Fotoconductor 56F0Z00 para Impresora MS622 | | | unidad | 285.00 | 44 | 12,540.00 | 0 | 0.00 | 68 | 19,961.40 | 0 | 0.00 | 68 | 20,560.24 | 0 | 0.00 |
| Unidad de Imagen - Fotoconductor 50F0Z00 para Impresora MS415 | | | unidad | 210.00 | 7 | 1,470.00 | 0 | 0.00 | 10 | 2,163.00 | 0 | 0.00 | 10 | 2,227.89 | 0 | 0.00 |
| 2.3.1 5 1 2. Papeleria En General, Utiles Y Materiales De Oficina | | | | | | 85,568.25 | | 0.00 | | 302,128.10 | | 0.00 | | 311,191.94 | | 0.00 |
| Utiles de escritorios | | | global | 85,568.25 | 1 | 85,568.25 | 0 | 0.00 | 1 | 88,135.30 | 0 | 0.00 | 1 | 90,779.36 | 0 | 0.00 |
| Papel Bond A 4 | | | millar | 40.00 | 0 | 0.00 | 0 | 0.00 | 5,194 | 213,992.80 | 0 | 0.00 | 5,194 | 220,412.58 | 0 | 0.00 |
| 2.3.1 5 4 1. Electricidad, Iluminacion Y Electronica | | | | | | 25,750.00 | | 0.00 | | 26,522.50 | | 0.00 | | 27,318.18 | | 0.00 |
| Equipos De Luminaria Con Regilla X 2 Fluorescentes De 1.20mt | | | mensual | 50.00 | 200 | 10,000.00 | 0 | 0.00 | 200 | 10,300.00 | 0 | 0.00 | 200 | 10,609.00 | 0 | 0.00 |
| Equipos De Luminaria Con Regilla X 4 Fluorescentes De 60x 60 Cm | | | mensual | 50.00 | 240 | 12,000.00 | 0 | 0.00 | 240 | 12,360.00 | 0 | 0.00 | 240 | 12,730.80 | 0 | 0.00 |
| Fluorescentes De 18w Tipo Led 1.20mt | | | mensual | 250.00 | 15 | 3,750.00 | 0 | 0.00 | 15 | 3,862.50 | 0 | 0.00 | 15 | 3,978.38 | 0 | 0.00 |
| 2.3.1 7 1 1. Enseres | | | | | | 97,500.00 | | 0.00 | | 100,425.00 | | 0.00 | | 103,437.75 | | 0.00 |
| Adquisicion e Instalación de 350 angulos ranurados | | | Unidad | 650.00 | 150 | 97,500.00 | 0 | 0.00 | 150 | 100,425.00 | 0 | 0.00 | 150 | 103,437.75 | 0 | 0.00 |

| Actividad Operativa | | | | Meta | 2024 | | | 2025 | | | 2026 | | | |
|---|-------|--------|-----|----------|------|------------------|-------------|-----------|------------------|-------------|------|------------------|-------------|------|
| | | | | | | | | | | | | | | |
| 2.3. 199 199. Otros Bienes | | | | | | 45,376.00 | 0.00 | | 70,334.58 | 0.00 | | 72,444.62 | 0.00 | |
| Parte/Repuesto: Placa Madre Marca/Modelo: Hp 600g1 Sff N° Parte: 739682-001 | UND | 500.00 | 5 | 2,500.00 | 0 | 0.00 | 10 | 5,150.00 | 0 | 0.00 | 10 | 5,304.50 | 0 | 0.00 |
| Parte/Repuesto: Fuente De Poder Marca/Modelo: Hp (600g1) N° Parte: 702309-002 | UND | 400.00 | 5 | 2,000.00 | 0 | 0.00 | 10 | 4,120.00 | 0 | 0.00 | 10 | 4,243.60 | 0 | 0.00 |
| Parte/Repuesto: Placa Madre Marca/Modelo: Hp 800g1 Sff N° Parte: 737728-601 | UND | 550.00 | 6 | 3,300.00 | 0 | 0.00 | 11 | 6,231.50 | 0 | 0.00 | 11 | 6,418.45 | 0 | 0.00 |
| Parte/Repuesto: Fuente De Poder Marca/Modelo: Hp (800g1) N° Parte: 702308-002 | UND | 450.00 | 5 | 2,250.00 | 0 | 0.00 | 10 | 4,635.00 | 0 | 0.00 | 10 | 4,774.05 | 0 | 0.00 |
| Disco Duro Interno de 1TB, Caché 32MB, 7200 RPM, SATA III (6.0 Gb/s) | UND | 300.00 | 10 | 3,000.00 | 0 | 0.00 | 26 | 8,034.00 | 0 | 0.00 | 26 | 8,275.02 | 0 | 0.00 |
| Teclados | UND | 40.00 | 25 | 1,000.00 | 0 | 0.00 | 50 | 2,060.00 | 0 | 0.00 | 50 | 2,121.80 | 0 | 0.00 |
| Mouse | UND | 15.00 | 20 | 300.00 | 0 | 0.00 | 40 | 618.00 | 0 | 0.00 | 40 | 636.54 | 0 | 0.00 |
| Estabilizadores | UND | 80.00 | 15 | 1,200.00 | 0 | 0.00 | 20 | 1,648.00 | 0 | 0.00 | 20 | 1,697.44 | 0 | 0.00 |
| Supresores De Pico | UND | 20.00 | 25 | 500.00 | 0 | 0.00 | 50 | 1,030.00 | 0 | 0.00 | 50 | 1,060.90 | 0 | 0.00 |
| Mouse Pad | UND | 2.00 | 25 | 50.00 | 0 | 0.00 | 50 | 103.00 | 0 | 0.00 | 50 | 106.09 | 0 | 0.00 |
| Lectoras De Cd/Dvd | UND | 100.00 | 20 | 2,000.00 | 0 | 0.00 | 20 | 2,060.00 | 0 | 0.00 | 20 | 2,121.80 | 0 | 0.00 |
| Lectora De Codigo De Barras | UND | 300.00 | 25 | 7,500.00 | 0 | 0.00 | 50 | 15,450.00 | 0 | 0.00 | 50 | 15,913.50 | 0 | 0.00 |
| Lectora De Cd/Dvd Externas | UND | 200.00 | 2 | 400.00 | 0 | 0.00 | 2 | 412.00 | 0 | 0.00 | 2 | 424.36 | 0 | 0.00 |
| Kit De Herramientas Multifunción | UND | 400.00 | 7 | 2,800.00 | 0 | 0.00 | 7 | 2,884.00 | 0 | 0.00 | 7 | 2,970.52 | 0 | 0.00 |
| Destornillador Inalámbrico De 20v Con Herramientas Y Extension Flexible | UND | 500.00 | 2 | 1,000.00 | 0 | 0.00 | 2 | 1,030.00 | 0 | 0.00 | 2 | 1,060.90 | 0 | 0.00 |
| Taladro | UND | 200.00 | 1 | 200.00 | 0 | 0.00 | 1 | 206.00 | 0 | 0.00 | 1 | 212.18 | 0 | 0.00 |
| Sierra Con Mango | UND | 40.00 | 1 | 40.00 | 0 | 0.00 | 1 | 41.20 | 0 | 0.00 | 1 | 42.44 | 0 | 0.00 |
| Sopleteadora | UND | 40.00 | 2 | 80.00 | 0 | 0.00 | 2 | 82.40 | 0 | 0.00 | 2 | 84.87 | 0 | 0.00 |
| Broca Para Concreto De 6mm | UND | 10.00 | 7 | 70.00 | 0 | 0.00 | 7 | 72.10 | 0 | 0.00 | 7 | 74.26 | 0 | 0.00 |
| Cautín Tipo Lapiz De 30 W | UND | 50.00 | 2 | 100.00 | 0 | 0.00 | 2 | 103.00 | 0 | 0.00 | 2 | 106.09 | 0 | 0.00 |
| Base Para Cautín Tipo Lapiz | UND | 40.00 | 2 | 80.00 | 0 | 0.00 | 2 | 82.40 | 0 | 0.00 | 2 | 84.87 | 0 | 0.00 |
| Galones X 5 Litro De Alcohol Isopropilico | UND | 15.00 | 10 | 150.00 | 0 | 0.00 | 20 | 309.00 | 0 | 0.00 | 20 | 318.27 | 0 | 0.00 |
| Galones X 5 Litros De Bencina Industrial | UND | 20.00 | 5 | 100.00 | 0 | 0.00 | 5 | 103.00 | 0 | 0.00 | 5 | 106.09 | 0 | 0.00 |
| Envases Para Limpiar Monitores Lcd De 250ml | UND | 20.00 | 50 | 1,000.00 | 0 | 0.00 | 20 | 412.00 | 0 | 0.00 | 20 | 424.36 | 0 | 0.00 |
| Envases De Silicona De 273 G / 420 Cm3 (Kit Silicona Para Auto) | UND | 20.00 | 50 | 1,000.00 | 0 | 0.00 | 50 | 1,030.00 | 0 | 0.00 | 50 | 1,060.90 | 0 | 0.00 |
| Envases Limpiador De Contactos De 300 Ml | UND | 20.00 | 50 | 1,000.00 | 0 | 0.00 | 20 | 412.00 | 0 | 0.00 | 20 | 424.36 | 0 | 0.00 |
| Aceite Lubricante 3 En 1 De 90 Ml | UND | 15.00 | 10 | 150.00 | 0 | 0.00 | 10 | 154.50 | 0 | 0.00 | 10 | 159.14 | 0 | 0.00 |
| Galon De Thinner X 3 Litros | UND | 20.00 | 2 | 40.00 | 0 | 0.00 | 2 | 41.20 | 0 | 0.00 | 2 | 42.44 | 0 | 0.00 |
| Silicona Refrigerante De 80 Gr Para Procesador | UND | 20.00 | 11 | 220.00 | 0 | 0.00 | 11 | 226.60 | 0 | 0.00 | 11 | 233.40 | 0 | 0.00 |
| Kilos De Trapo Industrial | KILOS | 4.00 | 50 | 200.00 | 0 | 0.00 | 50 | 206.00 | 0 | 0.00 | 50 | 212.18 | 0 | 0.00 |
| Pilas Cr2030 Para Computadora | UND | 3.00 | 50 | 150.00 | 0 | 0.00 | 20 | 61.80 | 0 | 0.00 | 20 | 63.65 | 0 | 0.00 |
| Cepillos De Cerdas Suaves | UND | 3.00 | 21 | 63.00 | 0 | 0.00 | 21 | 64.89 | 0 | 0.00 | 21 | 66.84 | 0 | 0.00 |
| Brochas De 3 Pulgadas | UND | 6.00 | 10 | 60.00 | 0 | 0.00 | 10 | 61.80 | 0 | 0.00 | 10 | 63.65 | 0 | 0.00 |
| Cinta Aislante | UND | 5.00 | 31 | 155.00 | 0 | 0.00 | 31 | 159.65 | 0 | 0.00 | 31 | 164.44 | 0 | 0.00 |
| Pegamentos Triz | UND | 3.00 | 30 | 90.00 | 0 | 0.00 | 30 | 92.70 | 0 | 0.00 | 30 | 95.48 | 0 | 0.00 |
| Soldimix | UND | 5.00 | 10 | 50.00 | 0 | 0.00 | 10 | 51.50 | 0 | 0.00 | 10 | 53.05 | 0 | 0.00 |
| Pastas Para Soldar De 50 Gr O 250 Gr | UND | 12.00 | 4 | 48.00 | 0 | 0.00 | 4 | 49.44 | 0 | 0.00 | 4 | 50.92 | 0 | 0.00 |
| Rollos De Estaño Para Soldar De 250 Gr O 500 Gr | UND | 65.00 | 2 | 130.00 | 0 | 0.00 | 2 | 133.90 | 0 | 0.00 | 2 | 137.92 | 0 | 0.00 |
| Bateria De 9 Voltios | UND | 10.00 | 5 | 50.00 | 0 | 0.00 | 5 | 51.50 | 0 | 0.00 | 5 | 53.05 | 0 | 0.00 |
| Adaptadores Vga/Hdmi | UND | 36.00 | 10 | 360.00 | 0 | 0.00 | 10 | 370.80 | 0 | 0.00 | 10 | 381.92 | 0 | 0.00 |
| Adaptadores De Corriente | UND | 5.00 | 10 | 50.00 | 0 | 0.00 | 10 | 51.50 | 0 | 0.00 | 10 | 53.05 | 0 | 0.00 |
| Cinta Masking | UND | 3.00 | 20 | 60.00 | 0 | 0.00 | 20 | 61.80 | 0 | 0.00 | 20 | 63.65 | 0 | 0.00 |
| Terokal | UND | 20.00 | 4 | 80.00 | 0 | 0.00 | 4 | 82.40 | 0 | 0.00 | 4 | 84.87 | 0 | 0.00 |
| Pilas Aa | UND | 5.00 | 20 | 100.00 | 0 | 0.00 | 20 | 103.00 | 0 | 0.00 | 20 | 106.09 | 0 | 0.00 |
| Pilas Aaa | UND | 5.00 | 20 | 100.00 | 0 | 0.00 | 20 | 103.00 | 0 | 0.00 | 20 | 106.09 | 0 | 0.00 |
| Cd En Blanco | UND | 1.00 | 500 | 500.00 | 0 | 0.00 | 500 | 515.00 | 0 | 0.00 | 500 | 530.45 | 0 | 0.00 |
| Dvd En Blanco | UND | 1.50 | 500 | 750.00 | 0 | 0.00 | 500 | 772.50 | 0 | 0.00 | 500 | 795.68 | 0 | 0.00 |
| Cable De Red Categoria 6 | CAJA | 500 | 6 | 3,000.00 | 0 | 0.00 | 6 | 3,090.00 | 0 | 0.00 | 6 | 3,182.70 | 0 | 0.00 |
| Conectores RJ45 Cat 6a | CAJA | 200 | 3 | 600.00 | 0 | 0.00 | 3 | 618.00 | 0 | 0.00 | 3 | 636.54 | 0 | 0.00 |
| Caja Toma Datos | UND | 5 | 100 | 500.00 | 0 | 0.00 | 100 | 515.00 | 0 | 0.00 | 100 | 530.45 | 0 | 0.00 |
| Face Plate Con Jack RJ45 | UND | 15 | 100 | 1,500.00 | 0 | 0.00 | 100 | 1,545.00 | 0 | 0.00 | 100 | 1,591.35 | 0 | 0.00 |
| Canaletas De Pared X 2m Pvc Autoadhesivo (24x14 - 39x19) | UND | 5 | 50 | 250.00 | 0 | 0.00 | 50 | 257.50 | 0 | 0.00 | 50 | 265.23 | 0 | 0.00 |
| Canaletas De Piso X 2m Pvc Autoadhesivo - 70gx2 - Capacidad 7 Cables. | UND | 30 | 50 | 1,500.00 | 0 | 0.00 | 50 | 1,545.00 | 0 | 0.00 | 50 | 1,591.35 | 0 | 0.00 |

| Actividad Operativa | | | Meta | 2024 | | | | | | | | | | | | 2025 | | | | | | | | | | | | 2026 | | | | | | | | | | | |
|--|--|--|-----------|------------|-------------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--|--|--|------|--|--|--|------|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|
| | | | | 2024 | | | | 2025 | | | | 2026 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | | | | | |
| Canaletas De Piso X 2m Pvc Autoadhesivo - 50gx2 - Capacidad 3 Cables. | | | UND | 20 | 50 | 1,000.00 | 0 | 0.00 | 50 | 1,030.00 | 0 | 0.00 | 50 | 1,060.90 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 1 2 1. Pasajes Y Gastos De Transporte | | | | | | 12,000.00 | | 12,000.00 | | 12,360.00 | | 12,360.00 | | 12,730.80 | | 12,730.80 | | | | | | | | | | | | | | | | | | | | | | | |
| Pasajes aereos (ida yretorno) | | | mensual | 1,000.00 | 12 | 12,000.00 | 12 | 12,000.00 | 12 | 12,360.00 | 12 | 12,360.00 | 12 | 12,730.80 | 12 | 12,730.80 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 2 1 1. Servicio De Suministro De Energia Electrica | | | | | 0.95 | 46,916.70 | | 46,916.70 | | 48,324.20 | | 48,324.20 | | 49,773.93 | | 49,773.93 | | | | | | | | | | | | | | | | | | | | | | | |
| Suministro de energia eletrica | | | KW | 0.95 | 49,386 | 46,916.70 | 49,386 | 46,916.70 | 49,386 | 48,324.20 | 49,386 | 48,324.20 | 49,386 | 49,773.93 | 49,386 | 49,773.93 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 2 1 2. Servicio De Agua Y Desague | | | | | | 8,615.87 | | 8,615.87 | | 8,874.35 | | 8,874.35 | | 9,140.58 | | 9,140.58 | | | | | | | | | | | | | | | | | | | | | | | |
| Suministro de agua y desague | | | M3 | 6.73 | 1,280 | 8,615.87 | 1,280 | 8,615.87 | 1,280 | 8,874.35 | 1,280 | 8,874.35 | 1,280 | 9,140.58 | 1,280 | 9,140.58 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 2 3 1. Correos Y Servicios De Mensajeria | | | | | | 19,374.36 | | 19,374.36 | | 19,955.59 | | 19,955.59 | | 20,554.26 | | 20,554.26 | | | | | | | | | | | | | | | | | | | | | | | |
| Servicio de mensajería | | | mensual | 3,229.06 | 6 | 19,374.36 | 6 | 19,374.36 | 6 | 19,955.59 | 6 | 19,955.59 | 6 | 20,554.26 | 6 | 20,554.26 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 3 1 1. Servicios De Limpieza E Higiene | | | | | | 231,162.84 | | 231,162.84 | | 238,097.73 | | 238,097.73 | | 245,240.66 | | 245,240.66 | | | | | | | | | | | | | | | | | | | | | | | |
| Servicio de limpieza | | | mensual | 38,527.14 | 6 | 231,162.84 | 6 | 231,162.84 | 6 | 238,097.73 | 6 | 238,097.73 | 6 | 245,240.66 | 6 | 245,240.66 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 4 2 1. De Edificaciones, Oficinas Y Estructuras | | | | | | 479,360.20 | | 0.00 | | 746,080.00 | | 0.00 | | 756,462.40 | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Servicio de mantenimiento de Impermeabilización del Techado del Local del Modulo Penal | | | servicio | 143,360.20 | 1 | 143,360.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Servicio De Mantenimiento De Cobertura De Membrana Lona De Pvc De La Guardería Institucional De La Corte Superior De Justicia Del Santa | | | servicio | 40,000.00 | 1 | 40,000.00 | 0 | 0.00 | 1 | 41,200.00 | 0 | 0.00 | 1 | 42,436.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Servicio De Mantenimiento De Techado Del Archivo Central Sede Saenz Peña De La Corte Superior De Justicia Del Santa, Para Prevenir Daños Por Las Lluvias | | | servicio | 35,000.00 | 1 | 35,000.00 | 0 | 0.00 | 1 | 36,050.00 | 0 | 0.00 | 1 | 37,131.50 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Servicio De Mantenimiento De Techado Del Archivo Sede San Luis Nuevo Chimbote De La Corte Superior De Justicia Del Santa, Para Prevenir Daños Por Las Lluvias | | | servicio | 40,000.00 | 1 | 40,000.00 | 0 | 0.00 | 1 | 41,200.00 | 0 | 0.00 | 1 | 42,436.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Servicio De Mantenimiento De Techado De La Cochera Sede Las Gardenias De La Corte Superior De Justicia Del Santa, Para Prevenir Daños Por Las Lluvias | | | servicio | 20,000.00 | 1 | 20,000.00 | 0 | 0.00 | 1 | 20,600.00 | 0 | 0.00 | 1 | 21,218.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Servicio De Mantenimiento De Elementos De Infraestructura Fisica De La Guarderia Institucional De Nuevo Chimbote De La Corte Superior De Justicia Del Santa | | | servicio | 40,000.00 | 1 | 40,000.00 | 0 | 0.00 | 1 | 41,200.00 | 0 | 0.00 | 1 | 42,436.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Servicio De Adecuacion Y Acondicionamiento De Infraestructura Fisica Del Ambiente De Asesoría Legal Y Diligencia Ubicado En El Tercer Piso De La Sede Principal De La Corte Superior De Justicia Del Santa | | | servicio | 40,000.00 | 1 | 40,000.00 | 0 | 0.00 | 1 | 41,200.00 | 0 | 0.00 | 1 | 42,436.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Servicio De Adecuacion Y Acondicionamiento Del Hall Principal De La Sede Del Modulo Penal De Nuevo Chimbote De La Corte Superior De Justicia Del Santa | | | servicio | 40,000.00 | 1 | 40,000.00 | 0 | 0.00 | 1 | 41,200.00 | 0 | 0.00 | 1 | 42,436.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Servicio De Mantenimiento De Techado Del Archivo Sede Las Dunas Nuevo Chimbote De La Corte Superior De Justicia Del Santa, Para Prevenir Daños Por Las Lluvias | | | servicio | 40,000.00 | 1 | 40,000.00 | 0 | 0.00 | 1 | 41,200.00 | 0 | 0.00 | 1 | 42,436.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Servicio De Adecuacion Y Acondicionamiento De Infraestructura Fisica Para El Modulo De Atención Al Interno En El Penal De Cambio Puente | | | servicio | 41,000.00 | 1 | 41,000.00 | 0 | 0.00 | 1 | 42,230.00 | 0 | 0.00 | 1 | 43,496.90 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Mantenimiento y acondicionamiento en diversas sedes del Distrito Judicial del Santa | | | servicio | | 1 | 0.00 | 0 | 0.00 | 1 | 400,000.00 | 0 | 0.00 | 1 | 400,000.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 4 5 1. De Vehiculos | | | | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Caja Chica | | | mensual | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 4 6 1. De Mobiliario Y Similares | | | | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Caja Chica | | | mensual | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 5 1 1. De Edificios Y Estructuras | | | | | | 336,274.00 | | 284,274.00 | | 290,462.22 | | 290,462.22 | | 296,836.09 | | 296,836.09 | | | | | | | | | | | | | | | | | | | | | | | |
| Local Champañat- Local Civil Nvo chimbote | | | meses | 30,000.00 | 6 | 232,000.00 | 6 | 180,000.00 | 6 | 185,400.00 | 6 | 185,400.00 | 6 | 190,962.00 | 6 | 190,962.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Local Meigs - Contencios Administrativo | | | meses | 13,000.00 | 6 | 78,000.00 | 6 | 78,000.00 | 6 | 78,000.00 | 6 | 78,000.00 | 6 | 78,000.00 | 6 | 78,000.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Local Corongo | | | meses | 1,740.00 | 6 | 10,440.00 | 6 | 10,440.00 | 6 | 10,753.20 | 6 | 10,753.20 | 6 | 11,075.80 | 6 | 11,075.80 | | | | | | | | | | | | | | | | | | | | | | | |
| Local Cabana | | | meses | 2,639.00 | 6 | 15,834.00 | 6 | 15,834.00 | 6 | 16,309.02 | 6 | 16,309.02 | 6 | 16,798.29 | 6 | 16,798.29 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 5 1 4. De Maquinarias Y Equipos | | | | | | 32,091.78 | | 32,091.78 | | 33,054.53 | | 33,054.53 | | 34,046.17 | | 34,046.17 | | | | | | | | | | | | | | | | | | | | | | | |
| Alquiler Fotocopiadora | | | servicios | 5,348.63 | 6 | 32,091.78 | 6 | 32,091.78 | 6 | 33,054.53 | 6 | 33,054.53 | 6 | 34,046.17 | 6 | 34,046.17 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 7 1 1 2. Transporte Y Traslado De Carga, Bienes Y Materiales | | | | | | 15,000.00 | | 0.00 | | 15,450.00 | | 0.00 | | 15,913.50 | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Traslado de bienes por cambio de local | | | servicios | 15,000.00 | 1 | 15,000.00 | 0 | 0.00 | 1 | 15,450.00 | 0 | 0.00 | 1 | 15,913.50 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 7 1 1 9. Servicios Diversos | | | | | | 9,000.00 | | 0.00 | | 9,270.00 | | 0.00 | | 9,548.10 | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Experto textil para Control Calidad Unifotme | | | servicio | 9,000.00 | 1 | 9,000.00 | 0 | 0.00 | 1 | 9,270.00 | 0 | 0.00 | 1 | 9,548.10 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 7 1 4 9. Otros servicios técnicos y profesionales | | | | | | 115,296.00 | | 65,400.00 | | 115,296.00 | | 65,400.00 | | 115,296.00 | | 65,400.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Médico Ocupacional | | | mensual | 7,000.00 | 6 | 42,000.00 | 6 | 42,000.00 | 6 | 42,000.00 | 6 | 42,000.00 | 6 | 42,000.00 | 6 | 42,000.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Enfermera Ocupacional | | | mensual | 3,900.00 | 6 | 23,400.00 | 6 | 23,400.00 | 6 | 23,400.00 | 6 | 23,400.00 | 6 | 23,400.00 | 6 | 23,400.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Equipo de Descarga J/P Huarmey (01 secretario S/. 2972 y 01 asistente S/. 2,572) | | | mensual | 5,544.00 | 3 | 16,632.00 | 0 | 0.00 | 3 | 16,632.00 | 0 | 0.00 | 3 | 16,632.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Equipo de Descarga Juzgado de Paz Letrado Nepeña (01 secretario S/. 2972 y 01 asistente S/. 2,572) | | | mensual | 5,544.00 | 1 | 5,544.00 | 0 | 0.00 | 1 | 5,544.00 | 0 | 0.00 | 1 | 5,544.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Equipo de Descarga Juzgado de Paz Letrado Santa (01 secretario S/. 2972 y 01 asistente S/. 2,572) | | | mensual | 5,544.00 | 1 | 5,544.00 | 0 | 0.00 | 1 | 5,544.00 | 0 | 0.00 | 1 | 5,544.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Equipo de Descarga Juzgado de Paz Letrado Nvo Chimbote (01 secretario S/. 2972 y 01 asistente S/.) | | | mensual | 5,544.00 | 2 | 11,088.00 | 0 | 0.00 | 2 | 11,088.00 | 0 | 0.00 | 2 | 11,088.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Equipo de Descarga OJJ Civil - Chimbote (01 secretario S/. 2972 y 01 asistente S/. 2,572) | | | mensual | 5,544.00 | 2 | 11,088.00 | 0 | 0.00 | 2 | 11,088.00 | 0 | 0.00 | 2 | 11,088.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.6. ADQUISICION DE ACTIVOS NO FINANCIEROS | | | | | | 12,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |

| Actividad Operativa | | | | Meta | 2024 | | | 2025 | | | 2026 | | | | |
|--|--|----------|------------|------|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|------|---|------|---|------|
| 2.6.3.2.9.1. Aire acondicionado y refrigeración | | | | | 12,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| Ventilador - Casma | | UND | 500.00 | 24 | 12,000.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| IOARR 2543221 - CONSTRUCCION DE CERCO PERIMETRICO; EN EL(LA) ÓRGANOS JURISDICCIONALES DE LA ESPECIALIDAD CIVIL DISTRITO DE NUEVO CHIMBOTE, PROVINCIA | | | | | 200,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 2.6.2.2.6.2. Costo De Construccion Por Contrata | | | | | 200,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| Culminación Construcción Cerco Perimétrico URBI | | servicio | 200,000.00 | 1 | 200,000.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| IOARR IOARR 2498148 - OOJJ CIVIL ADQ. EQUIPOS | | | | | 100,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 2.6.3.2.3.1. Equipos periféricos y computacionales | | | | | 100,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 015 IOARR 2526595 SUPERVISIÓN DE CONSTRUCCIÓN CERCO PERIMETRICO PARDO-CALLAO | | | | | 110,411.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 2.6.2.2.6.2. Costo De Construccion Por Contrata | | | | | 110,411.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| Culminación Construcción Cerco Perimétrico URBI | | servicio | 110,411.00 | 1 | 110,411.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total General en S/. | | | | | 2,798,682.77 | 738,826.33 | 2,960,014.81 | 756,620.10 | 3,035,928.01 | 807,289.28 | | | | | |

1/ La información registrada en el presente Anexo corresponde a campos mínimos y obligatorios que pueden ser ampliados por la Entidad u organización de la entidad.

2/ 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:

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

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