

PLAN OPERATIVO INTITUCIONAL - Ficha Actividad

REGISTRO ID :

CENTRO DE COSTO RESPONSABLE :

05.3. Oficina General de Secretaría General

OEI :

OEI.09 Fortalecer la gestión institucional

CENTRO DE COSTO :

05.3.1. Oficina de Relaciones Públicas

AEI :

AEI.09.01 Gobierno electrónico abierto y transparente en la municipalidad.

CATEGORIA PRESUPUESTAL :

9002.ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS

FUNCION :

03.PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA

PRODUCTO / PROYECTO :

3999999.SIN PRODUCTO

DIV. FUNCIONAL :

006.GESTION

ACTIVIDAD /ACCION DE INVERSION / OBRA

5000861.IMAGEN INSTITUCIONAL

GRUPO FUNCIONAL :

0008.ASESORAMIENTO Y APOYO

| ACTIVIDAD PRESUPUESTARIA / ACC. INVERSION / OBRA | UNIDAD DE MEDIDA | PRIORIDAD | META FISICA/FF | PROGRAMACION | | | | | | | | | | | | MONTO TOTAL | |
|--|------------------|-----------|----------------|--------------|-----------|------------|----------|----------|----------|-----------|-----------|-----------|----------|----------|----------|-------------|-------------------|
| | | | | E | F | M | A | M | J | J | A | S | O | N | D | | |
| AO.01 CELEBRACION DE ACTIVIDADES RELIGIOSAS (SEÑOR DE LA AMARGURA, ESCENIFICACION, SAN ISIDRO LABRADOR, SANTA ANA) | EVENTOS | ALTA | 4 | M.F | | 1 | | 1 | | 1 | 1 | | | | | | 23,955.00 |
| | | | | S/. | - | 13,749.40 | - | 7,868.00 | - | 1,168.80 | 1,168.80 | - | - | - | - | | |
| AO.02 CELEBRACION DE FIESTAS CIVICAS (DIA DE LA BANDERA, INDEPENDENCIA DEL PERU, COMBATE DE ANGAMOS) | EVENTOS | ALTA | 3 | M.F | | | | | | 1 | 1 | | | 1 | | | 40,758.20 |
| | | | | S/. | - | 906.20 | - | - | - | 8,463.00 | 11,326.00 | 10,000.00 | - | 5,063.00 | - | 5,000.00 | |
| AO.03 ANIVERSARIO DEL DISTRITO (SESION SOLEMNE, REYNADO, CONFERENCIA DE PRENSA, COMISION DE ESTEJOS) | EVENTOS | MUY ALTA | 3 | M.F | | | | | | | 2 | 1 | | | | | 61,396.00 |
| | | | | S/. | - | - | - | - | - | 14,752.40 | 46,643.60 | - | - | - | - | | |
| AO.04 RECONOCIMIENTO, CONDECORACIONES Y ENTREGA DE OFRENDAS FLORAES A POBLACION E INSTITUCIONES (AA.HH., INSTITUCIONES PUBLICAS Y PRIVADAS) | EVENTOS | ALTA | 120 | M.F | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 20,766.00 |
| | | | | S/. | 12,077.00 | 7,170.00 | - | - | 148.80 | 148.80 | - | 151.30 | - | 1,070.10 | - | - | |
| AO.05 AMBIENTACION DE LOCALES POR FIESTAS CONMEMORATIVAS (FIESTAS PATRIAS, ANIVERSARIO Y NAVIDAD) | EVENTOS | ALTA | 3 | M.F | | | | | | | 1 | 1 | | | | 1 | 4,508.34 |
| | | | | S/. | - | 4,508.34 | - | - | - | - | - | - | - | - | - | - | |
| AO.06 DIFUSION , REPRESENTACION Y ATENCION DE ACTIVIDADES MUNICIPALES | ACCION | ALTA | 12 | M.F | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 180,639.69 |
| | | | | S/. | 5,450.00 | 105,409.69 | 5,450.00 | 5,450.00 | 8,450.00 | 8,450.00 | 5,730.00 | 8,450.00 | 5,450.00 | 8,450.00 | 8,450.00 | 5,450.00 | |
| TOTAL | | | | | | | | | | | | | | | | | 332,023.23 |

CUADRO DE NECESIDADES

CENTRO DE COSTO :

05.3.1. Oficina de Relaciones Públicas

ACTIVIDAD OPERATIVA:

AO.01 - CELEBRACION DE ACTIVIDADES RELIGIOSAS (SEÑOR DE LA AMARGURA, ESCENIFICACION, SAN ISIDRO LABRADOR, SANTA ANA)

| Clasif. Gasto | Codigo | Item/ Descripcion | Unidad de Medida | Cant | | | | | | | | | | | | | Precio Unitario | Valor Total | |
|-----------------------------------|-------------|---|------------------|------|-----|---|---|---|---|---|---|---|---|---|---|-------|-----------------|-------------|-----------|
| | | | | E | F | M | A | M | J | J | A | S | O | N | D | Total | | | |
| 2.3.1.99.1.99 | 0 | MICROFONO ALAMBRICO | UNIDAD | | 1 | | | | | | | | | | | | 1 | 150.00 | 150.00 |
| 2.3.1.99.1.99 | 0 | LUZ PORTATIL PARA CAMARA VIDEO LED | UNIDAD | | 1 | | | | | | | | | | | | 1 | 290.00 | 290.00 |
| 2.3.1.99.1.99 | 0 | ESTABILIZADOR DE VIDEOS PARA TELEFONO CE | UNIDAD | | 1 | | | | | | | | | | | | 1 | 360.00 | 360.00 |
| 2.3.1.99.1.99 | 0 | MONOPIE PARA CAMARAS DE CINE FOTOGRAF | UNIDAD | | 1 | | | | | | | | | | | | 1 | 570.00 | 570.00 |
| 2.3.1.99.1.99 | 0 | FLASH PARA CAMARA FOTOGRAFICA DIGITAL T | UNIDAD | | 1 | | | | | | | | | | | | 1 | 850.00 | 850.00 |
| 2.3.1.99.1.99 | 0 | DVD CONO X 50 IMPRIMIBLES | UNIDAD | | 10 | | | | | | | | | | | | 10 | 75.00 | 750.00 |
| 2.3.1.99.1.99 | 0 | CAJA PARA DISCOS DVS | UNIDAD | | 500 | | | | | | | | | | | | 500 | 0.50 | 250.00 |
| 2.3.1.99.1.99 | 0 | PARLANTE INALAMBRICO CON BATERIA RECAR | UNIDAD | | 2 | | | | | | | | | | | | 2 | 475.00 | 950.00 |
| 2.3.1.99.1.99 | 0 | TARJETA CAPTURADORA DE VIDEO | UNIDAD | | 1 | | | | | | | | | | | | 1 | 180.00 | 180.00 |
| 2.3.1.99.1.99 | 0 | EXTENSION DE CORRIENTE (1 DE 10M, 2 DE 30 | UNIDAD | | 3 | | | | | | | | | | | | 3 | 75.00 | 225.00 |
| 2.3.1.99.1.99 | 0 | LECTOR DE TARJETA DE MEMORIA CD UB 3.0 | UNIDAD | | 5 | | | | | | | | | | | | 5 | 85.00 | 425.00 |
| 2.3.1.99.1.99 | 0 | TARJETA DE MEMORIA EXTRAIBLE SD PARA CA | UNIDAD | | 3 | | | | | | | | | | | | 3 | 95.00 | 285.00 |
| 2.3.1.99.1.99 | 0 | TARJETA DE MEMORIA EXTRAIBLE SD 32 GB PA | UNIDAD | | 2 | | | | | | | | | | | | 2 | 25.00 | 50.00 |
| 2.3.1.99.1.99 | 0 | ARRANQUE DE BOMBA (BOMBARDA) | DOCENA | | 12 | | | | | | | | | | | | 12 | 94.40 | 1,132.80 |
| 2.3.2.7.999 | 0 | SERVICIO DE DECORACION DE ALTAR | UNIDAD | | 2 | | | | | | | | | | | | 2 | 750.00 | 1,500.00 |
| 2.3.1.99.1.3 | 0 | AFICHES A3 A FULL COLOR | MILLAR | | 3 | | 1 | | | | | | | | | | 4 | 500.00 | 2,000.00 |
| 2.3.1.99.1.99 | 1301.9999 | BAMBALINA DE SENSIBILIZACION DE 7M X 1M | Unidad | | 3 | | 6 | | | | | | | | | | 9 | 128.00 | 1,152.00 |
| 2.3.2.7.113 | 0 | ARREGLO FLORAL | UNIDAD | | 2 | | | | 1 | 1 | | | | | | | 4 | 148.80 | 595.20 |
| 2.3.2.7.1199 | 0 | SERVICIO DE COORDINADORA ADMINISTRATIV | UNIDAD | | 1 | | | | | | | | | | | | 1 | 3,600.00 | 3,600.00 |
| 2.3.2.5.1.99 | 0 | SERVICIO DE ALQUILER DE EQUIPO DE SONIDO | UNIDAD | | | | 1 | | | | | | | | | | 1 | 6,000.00 | 6,000.00 |
| 2.3.2.7.1199 | 5302.071199 | SERVICIO DE ATENCION DE REFRIGERIOS | Servicio | | | | 1 | | 1 | 1 | | | | | | | 3 | 600.00 | 1,800.00 |
| 2.3.2.5.1.99 | 0 | SERVICIOS DE ALQUILER DE EQUIPO DE SONIDO | UNIDAD | | | | | | 1 | 1 | | | | | | | 2 | 420.00 | 840.00 |
| TOTAL GASTOS GENERALES S/. | | | | | | | | | | | | | | | | | | | 23,955.00 |

RESUMEN S/.

| Clasif. Gasto | Codigo | Item/ Descripcion | Unidad de Medida | Cant | | | | | | | | | | | | | | Precio Unitario | Valor Total |
|---------------|--------|-------------------|------------------|------|---|---|---|---|---|---|---|---|---|---|---|-------|--|-----------------|-------------|
| | | | | E | F | M | A | M | J | J | A | S | O | N | D | Total | | | |
| | | | | | | | | | | | | | | | | | | 2.1. | - |
| | | | | | | | | | | | | | | | | | | 2.2. | - |
| | | | | | | | | | | | | | | | | | | 2.3. | 23,955.00 |
| | | | | | | | | | | | | | | | | | | 2.4. | - |
| | | | | | | | | | | | | | | | | | | 2.5. | - |
| | | | | | | | | | | | | | | | | | | 2.6. | - |
| | | | | | | | | | | | | | | | | | | TOTAL | 23,955.00 |

CUADRO DE NECESIDADES

CENTRO DE COSTO : 05.3.1. Oficina de Relaciones Públicas

ACTIVIDAD OPERATIVA: AO.02-CELEBRACION DE FIESTAS CIVICAS (DIA DE LA BANDERA, INDEPENDENCIA DEL PERU, COMBATE DE ANGAMOS)

| Clasif. Gasto | Codigo | Item/ Descripcion | Unidad de Medida | Cant | | | | | | | | | | | | Precio Unitario | Valor Total | | |
|-----------------------------------|-------------|---|------------------|------|------|---|---|---|-----|------|---|---|------|---|---|-----------------|-------------|-----------|-----------|
| | | | | E | F | M | A | M | J | J | A | S | O | N | D | | | Total | |
| 2.3.1 5.1 2 | 0 | LAPIZ | UNIDAD | | 12 | | | | | | | | | | | 12 | 5.30 | 63.60 | |
| 2.3.1 5.1 2 | 0 | BORRADOR | UNIDAD | | 12 | | | | | | | | | | | 12 | 1.30 | 15.60 | |
| 2.3.1 5.1 2 | 0 | TAJADOR DE METAL DOBLE CON TACHO | UNIDAD | | 6 | | | | | | | | | | | 6 | 3.00 | 18.00 | |
| 2.3.1 5.1 2 | 0 | PAPEL LUSTRE | UNIDAD | | 12 | | | | | | | | | | | 12 | 1.00 | 12.00 | |
| 2.3.1 5.1 2 | 0 | CUTER | UNIDAD | | 6 | | | | | | | | | | | 6 | 6.17 | 37.00 | |
| 2.3.1 5.1 2 | 0 | CARTULINA | PLIEGO | | 1000 | | | | | | | | | | | 1000 | 0.76 | 760.00 | |
| 2.3. 2 7 . 1 99 | 0 | SERVICIO DE DECORACION Y ATENCION A AUTO | UNIDAD | | | | | | 1 | 2 | | | 1 | | | 4 | 843.00 | 3,372.00 | |
| 2.3.1 1. 1 1 | 1301.9999 | GASEOSAS DE 500MLCOCA COLA O INCA KOLA | Unidad | | | | | | 500 | 1000 | | | 1000 | | | 2500 | 3.20 | 8,000.00 | |
| 2.3.2 5. 1 99 | 0 | SERVICIOS DE ALQUILER DE EQUIPO DE SONIDO | UNIDAD | | | | | | 1 | 2 | | | 1 | | | 4 | 420.00 | 1,680.00 | |
| 2.3.2 7.11 99 | 0 | SERVICIO DE AMBIENTACION Y DECORACION P | UNIDAD | | | | | | 1 | 1 | 2 | | | | 1 | 5 | 5,000.00 | 25,000.00 | |
| 2.3.2 7.11 99 | 5302.071199 | SERVICIO DE ATENCION DE REFRIGERIOS | Servicio | | | | | | 1 | 1 | | | 1 | | | 3 | 600.00 | 1,800.00 | |
| TOTAL GASTOS GENERALES S/. | | | | | | | | | | | | | | | | | | | 40,758.20 |

| RESUMEN S/. | |
|--------------------|-----------|
| 2.1. | - |
| 2.2. | - |
| 2.3. | 40,758.20 |
| 2.4. | - |
| 2.5. | - |
| 2.6. | - |
| TOTAL | 40,758.20 |

CUADRO DE NECESIDADES

CENTRO DE COSTO : 05.3.1. Oficina de Relaciones Públicas

ACTIVIDAD OPERATIVA: AO.03-ANIVERSARIO DEL DISTRITO (SESION SOLEMNE, REYNADO, CONFERENCIA DE PRENSA, COMISION DE ESTEJOS)

| Clasif. Gasto | Codigo | Item/ Descripcion | Unidad de Medida | Cant | | | | | | | | | | | | Precio Unitario | Valor Total | | |
|-----------------------------------|-----------|---|------------------|------|---|---|---|---|---|---|-----|------|---|---|---|-----------------|-------------|----------|-----------|
| | | | | E | F | M | A | M | J | J | A | S | O | N | D | | | Total | |
| 2.3.1.1.1.1 | 0 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | UNIDAD | | | | | | | | 500 | 300 | | | | | 800 | 2.50 | 2,000.00 |
| 2.3.1.1.1.1 | 1301.9999 | GASEOSAS DE 500ML COCA COLA O INCA KOLA | Unidad | | | | | | | | 200 | 1000 | | | | | 1200 | 3.20 | 3,840.00 |
| 2.3.1.1.1.1 | 0 | BEBIDAS (JUGOS) | UNIDAD | | | | | | | | 500 | 600 | | | | | 1100 | 5.40 | 5,940.00 |
| 2.3.2.5.1.99 | 0 | SERVICIOS DE ALQUILER DE EQUIPO DE SONIDO | UNIDAD | | | | | | | | 2 | | | | | | 2 | 420.00 | 840.00 |
| 2.3.1.99.1.3 | 1301.9999 | BANNER DE 3 X 2 ME INSTALACION (EN ESQUINA) | Unidad | | | | | | | | 2 | | | | | | 2 | 180.00 | 360.00 |
| 2.3.2.7.11.3 | 0 | ARREGLO FLORAL | UNIDAD | | | | | | | | 8 | 12 | | | | | 20 | 148.80 | 2,976.00 |
| 2.3.1.1.1.1 | 1301.0101 | AGUA MINERAL X 500ML | Unidad | | | | | | | | 48 | | | | | | 48 | 1.50 | 72.00 |
| 2.3.2.5.1.3 | 0 | ALQUILER DE LOCAL | UNIDAD | | | | | | | | 1 | 1 | | | | | 2 | 1,000.00 | 2,000.00 |
| 2.3.2.7.11.99 | 0 | SERVICIO DE PRESENTACION DE DANZA | UNIDAD | | | | | | | | 1 | | | | | | 1 | 200.00 | 200.00 |
| 2.3.2.7.1.99 | 0 | SERVICIO DE DECORACION | UNIDAD | | | | | | | | 1 | 1 | | | | | 2 | 1,500.00 | 3,000.00 |
| 2.3.2.7.11.3 | 0 | ARREGLO FLORAL | UNIDAD | | | | | | | | | | | | | | | 148.80 | |
| 2.3.2.7.1.99 | 0 | SERVICIO DE ALQUILER DE SILLAS | UNIDAD | | | | | | | | | 300 | | | | | 300 | 2.00 | 600.00 |
| 2.3.2.7.11.99 | 0 | CANTANTE | UNIDAD | | | | | | | | | 1 | | | | | 1 | 300.00 | 300.00 |
| 2.3.2.7.11.99 | 0 | MISA TE DEUM | UNIDAD | | | | | | | | | 1 | | | | | 1 | 400.00 | 400.00 |
| 2.3.1.99.1.4 | 0 | RECORDATORIOS (CUADROS) | UNIDAD | | | | | | | | | 30 | | | | | 30 | 45.00 | 1,350.00 |
| 2.3.2.5.1.99 | 0 | SERVICIO DE ALQUILER DE EQUIPO DE SONIDO | UNIDAD | | | | | | | | | 1 | | | | | 1 | 6,000.00 | 6,000.00 |
| 2.3.1.99.1.4 | 0 | SIMBOLOS, DISTINTIVOS Y CONDECORACIONES | UNIDAD | | | | | | | | | 10 | | | | | 10 | 275.00 | 2,750.00 |
| 2.3.2.7.11.99 | 0 | SERVICIOS DE CATERING (PLATOS DE COMIDA) | UNIDAD | | | | | | | | | 1000 | | | | | 1000 | 20.00 | 20,000.00 |
| 2.3.1.99.1.99 | 1301.9999 | BAMBALINA DE SENSIBILIZACION DE 7M X 1M | Unidad | | | | | | | | | 6 | | | | | 6 | 128.00 | 768.00 |
| 2.3.1.99.1.3 | 0 | AFICHES A3 A FULL COLOR | MILLAR | | | | | | | | | 3 | | | | | 3 | 500.00 | 1,500.00 |
| 2.3.1.99.1.3 | 0 | TARJETAS DE INVITACION | MILLAR | | | | | | | | | 1 | | | | | 1 | 1,500.00 | 1,500.00 |
| 2.3.2.7.11.99 | 0 | SERVICIO DE AMBIENTACION Y DECORACION P | UNIDAD | | | | | | | | 1 | | | | | | 1 | 5,000.00 | 5,000.00 |
| TOTAL GASTOS GENERALES S/. | | | | | | | | | | | | | | | | | | | 61,396.00 |

| RESUMEN S/. | |
|--------------------|---|
| 2.1. | - |
| 2.2. | - |

| Clasif. Gasto | Codigo | Item/ Descripcion | Unidad de Medida | Cant | | | | | | | | | | | | Precio Unitario | Valor Total | |
|---------------|--------|-------------------|------------------|------|---|---|---|---|---|---|---|---|---|---|---|-----------------|-------------|-----------|
| | | | | E | F | M | A | M | J | J | A | S | O | N | D | | | Total |
| | | | | | | | | | | | | | | | | | 2.3. | 61,396.00 |
| | | | | | | | | | | | | | | | | | 2.4. | - |
| | | | | | | | | | | | | | | | | | 2.5. | - |
| | | | | | | | | | | | | | | | | | 2.6. | - |
| | | | | | | | | | | | | | | | | | TOTAL | 61,396.00 |

CUADRO DE NECESIDADES

CENTRO DE COSTO : 05.3.1. Oficina de Relaciones Públicas

ACTIVIDAD OPERATIVA: AO.04-RECONOCIMIENTO, CONDECORACIONES Y ENTREGA DE OFRENDAS FLORAES A POBLACION E INSTITUCIONES (AA.HH., INSTITUCIONES PUBLICAS Y PRIVADAS)

| Clasif. Gasto | Codigo | Item/ Descripcion | Unidad de Medida | Cant | | | | | | | | | | | | Precio Unitario | Valor Total | |
|-----------------------------------|-----------|---|------------------|------|-----|---|---|---|---|---|---|---|---|---|---|-----------------|-------------|-----------|
| | | | | E | F | M | A | M | J | J | A | S | O | N | D | | | Total |
| 2.3.1.1.1.1 | 0 | BEBIDAS (JUGOS) | UNIDAD | 600 | 800 | | | | | | | | | | | 1400 | 5.40 | 7,560.00 |
| 2.3.1.1.1.1 | 0 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | UNIDAD | 600 | 600 | | | | | | | 1 | | | 1 | 1202 | 2.50 | 3,005.00 |
| 2.3.1.99.1.4 | 0 | RECORDATORIOS (CUADROS) | UNIDAD | | 30 | | | | | | | | | | | 30 | 45.00 | 1,350.00 |
| 2.3.1.99.1.4 | 0 | SIMBOLOS, DISTINTIVOS Y CONDECORACIONES | UNIDAD | 12 | | | | | | | | | | | | 12 | 275.00 | 3,300.00 |
| 2.3.1.99.1.4 | 0 | RECORDATORIO DE SILLAR | UNIDAD | 20 | | | | | | | | | | | | 20 | 45.00 | 900.00 |
| 2.3.1.1.1.1 | 1301.0101 | 'AGUA MINERAL X 500ML | Unidad | 24 | | | | | | | | | | | | 24 | 1.50 | 36.00 |
| 2.3.2.7.11.3 | 0 | ARREGLO FLORAL | UNIDAD | 10 | | | | 1 | 1 | | 1 | | | | 2 | 15 | 148.80 | 2,232.00 |
| 2.3.2.5.1.99 | 0 | SERVICIOS DE ALQUILER DE EQUIPO DE SONIDO | UNIDAD | 1 | | | | | | | | | | 1 | | 2 | 420.00 | 840.00 |
| 2.3.2.7.1.99 | 0 | SERVICIO DE DECORACION Y ATENCION A AUTOS | UNIDAD | 1 | | | | | | | | | | | | 1 | 843.00 | 843.00 |
| 2.3.2.7.11.99 | 0 | MAESTRO DE CEREMONIA | UNIDAD | 1 | | | | | | | | | | 1 | | 2 | 350.00 | 700.00 |
| TOTAL GASTOS GENERALES S/. | | | | | | | | | | | | | | | | | | 20,766.00 |

| RESUMEN S/. | |
|--------------------|------------------|
| 2.1. | - |
| 2.2. | - |
| 2.3. | 20,766.00 |
| 2.4. | - |
| 2.5. | - |
| 2.6. | - |
| TOTAL | 20,766.00 |

CUADRO DE NECESIDADES

CENTRO DE COSTO :

05.3.1. Oficina de Relaciones Públicas

ACTIVIDAD OPERATIVA:

AO.05-AMBIENTACION DE LOCALES POR FIESTAS CONMEMORATIVAS (FIESTAS PATRIAS, ANIVERSARIO Y NAVIDAD)

| Clasif. Gasto | Codigo | Item/ Descripcion | Unidad de Medida | Cant | | | | | | | | | | | | Precio Unitario | Valor Total | | |
|---------------|-------------|---|------------------|------|----|---|---|---|---|---|---|---|---|---|---|-----------------|-------------|--------|----------|
| | | | | E | F | M | A | M | J | J | A | S | O | N | D | | | Total | |
| 2.3.1 5.1.2 | 0 | PLUMON PARA PIZARRA ACRILICA PUNTA MED | UNIDAD | | 12 | | | | | | | | | | | | 12 | 3.50 | 42.00 |
| 2.3.1 5.1.2 | 0 | PERFORADOR | UNIDAD | | 3 | | | | | | | | | | | | 3 | 59.23 | 177.69 |
| 2.3.1 5.1.2 | 0 | ENGRAPADOR | UNIDAD | | 3 | | | | | | | | | | | | 3 | 44.56 | 133.69 |
| 2.3.1 5.1.2 | 0 | CUADERNO CUADRICULADO TAMAÑO A4 X 96 | UNIDAD | | 6 | | | | | | | | | | | | 6 | 6.50 | 39.00 |
| 2.3.1 5.1.2 | 0 | CINTA DE EMBALAJE | UNIDAD | | 24 | | | | | | | | | | | | 24 | 7.87 | 188.80 |
| 2.3.1 5.1.2 | 0 | CINTA MASKING TAPE 1 1/2 in X 40 yd | UNIDAD | | 24 | | | | | | | | | | | | 24 | 5.20 | 124.80 |
| 2.3.1 5.1.2 | 0 | PLUMONES | UNIDAD | | 24 | | | | | | | | | | | | 24 | 3.50 | 84.00 |
| 2.3.1 5.1.2 | 0 | RESALTADORES VARIEDAD DE COLORES | UNIDAD | | 24 | | | | | | | | | | | | 24 | 7.54 | 180.96 |
| 2.3.1 5.1.2 | 0 | LAPICERO | UNIDAD | | 72 | | | | | | | | | | | | 72 | 25.00 | 1,800.00 |
| 2.3.1 5.1.2 | 0 | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUN | UNIDAD | | 12 | | | | | | | | | | | | 12 | 4.50 | 54.00 |
| 2.3.1 5.1.2 | 0 | GOMA EN BARRA | UNIDAD | | 6 | | | | | | | | | | | | 6 | 5.20 | 31.20 |
| 2.3.1 5.1.2 | 0 | TIJERA | UNIDAD | | 6 | | | | | | | | | | | | 6 | 12.56 | 75.38 |
| 2.3.1 5.1.2 | 0 | CORRECTOR | UNIDAD | | 12 | | | | | | | | | | | | 12 | 4.40 | 52.80 |
| 2.3.1 5.1.2 | 1501.080203 | CORRECTOR EN CINTA | Unidad | | 6 | | | | | | | | | | | | 6 | 3.50 | 21.00 |
| 2.3.1 5.1.2 | 0 | REGLA DE ACERO DE 30 mm X 8" | UNIDAD | | 6 | | | | | | | | | | | | 6 | 5.15 | 30.90 |
| 2.3.1 5.1.2 | 0 | COLA SINTETICA | UNIDAD | | 6 | | | | | | | | | | | | 6 | 4.83 | 29.00 |
| 2.3.1 5.1.2 | 0 | PAPEL AFICHE A-4 COLORES SURTIDO | CIENTO | | 2 | | | | | | | | | | | | 2 | 16.33 | 32.67 |
| 2.3.1 99.1 99 | 1301.9999 | CARTULINA HILO TAMAÑO A4COLOR BLANCO | Millar | | 1 | | | | | | | | | | | | 1 | 320.00 | 320.00 |
| 2.3.1 5.1.2 | 0 | ARCHIVADORES DE PALANCA | UNIDAD | | 10 | | | | | | | | | | | | 10 | 7.05 | 70.45 |
| 2.3.1 99.1 99 | 1301.9999 | MOUSE CON CABLEPUERTO:USB | Unidad | | 3 | | | | | | | | | | | | 3 | 25.00 | 75.00 |
| 2.3.1 5.1.2 | 0 | PORTA LAPICERO ACRILICO DE 2 CON TARJETEF | UNIDAD | | 5 | | | | | | | | | | | | 5 | 48.00 | 240.00 |
| 2.3.1 5.1.2 | 0 | CLIPS | CAJA | | 10 | | | | | | | | | | | | 10 | 3.90 | 39.00 |
| 2.3.1 5.1.2 | 0 | CHINCHE CON CABEZA DORADA X 200 | UNIDAD | | 20 | | | | | | | | | | | | 20 | 5.00 | 100.00 |
| 2.3.1 5.1.2 | 0 | ALFILER DE METAL X 50G | UNIDAD | | 15 | | | | | | | | | | | | 15 | 2.00 | 30.00 |
| 2.3.1 5.1.2 | 0 | POST IT | UNIDAD | | 6 | | | | | | | | | | | | 6 | 8.00 | 48.00 |
| 2.3.1 5.1.2 | 0 | FILE MANILA CREMA X 25 UND | UNIDAD | | 6 | | | | | | | | | | | | 6 | 64.50 | 387.00 |
| 2.3.1 5.1.2 | 0 | SOBRE MANILA TAMAÑO A4 | UNIDAD | | 2 | | | | | | | | | | | | 2 | 15.20 | 30.40 |
| 2.3.1 5.1.2 | 1501.089903 | TAMPON AZUL | Unidad | | 2 | | | | | | | | | | | | 2 | 3.50 | 7.00 |

| Clasif. Gasto | Codigo | Item/ Descripcion | Unidad de Medida | Cant | | | | | | | | | | | | Precio Unitario | Valor Total | | |
|-----------------------------------|--------|-------------------|------------------|------|----|---|---|---|---|---|---|---|---|---|---|-----------------|-------------|-------|----------|
| | | | | E | F | M | A | M | J | J | A | S | O | N | D | | | Total | |
| 2.3.1 5.1 2 | 0 | LAPIZ | UNIDAD | | 12 | | | | | | | | | | | | 12 | 5.30 | 63.60 |
| TOTAL GASTOS GENERALES S/. | | | | | | | | | | | | | | | | | | | 4,508.34 |

| RESUMEN S/. | |
|--------------------|-----------------|
| 2.1. | - |
| 2.2. | - |
| 2.3. | 4,508.34 |
| 2.4. | - |
| 2.5. | - |
| 2.6. | - |
| TOTAL | 4,508.34 |

CUADRO DE NECESIDADES

CENTRO DE COSTO : 05.3.1. Oficina de Relaciones Públicas

ACTIVIDAD OPERATIVA: AO.06-DIFUSION , REPRESENTACION Y ATENCION DE ACTIVIDADES MUNICIPALES

| Clasif. Gasto | Codigo | Item/ Descripcion | Unidad de Medida | Cant | | | | | | | | | | | | Precio Unitario | Valor Total | | |
|-----------------------------------|-------------|---|------------------|------|----|----|----|----|----|----|----|----|----|----|----|-----------------|-------------|----------|------------|
| | | | | E | F | M | A | M | J | J | A | S | O | N | D | | | Total | |
| 2.3.1 99.1 1 | 1301.9999 | MARTILLO | Unidad | | 2 | | | | | | | | | | | | 2 | 30.00 | 60.00 |
| 2.3.1 99.1 1 | 1501.080203 | ALICATE | Unidad | | 2 | | | | | | | | | | | | 2 | 20.00 | 40.00 |
| 2.3. 1 99 . 1 99 | 0 | MESA PLEGABLE DE METAL GRANDE | UNIDAD | | 1 | | | | | | | | | | | | 1 | 250.00 | 250.00 |
| 2.3. 1 99 . 1 99 | 0 | VASO DE CRISTAL DE 11 FL OZ | DOCENA | | 3 | | | | | | | | | | | | 3 | 22.00 | 66.00 |
| 2.3. 1 99 . 1 99 | 0 | CINTA DE TELA DE 2.5 CM DE GROSOR DE 100 | ROLLO | | 50 | | | | | | | | | | | | 50 | 35.40 | 1,770.00 |
| 2.3.1 5.1 2 | 0 | HOJAS BOND A4 75 GR | PAQUETE | | 16 | | | | | 16 | | | | | | | 32 | 17.50 | 560.00 |
| 2.3.1 5.1 2 | 0 | GRAPAS | CAJA | | 10 | | | | | | | | | | | | 10 | 5.63 | 56.25 |
| 2.3. 2 7 . 11 99 | 0 | SERVICIO DE ELABORACION DE NOTAS DE PREN | UNIDAD | | 1 | | | | | | | | | | | | 1 | 3,600.00 | 3,600.00 |
| 2.3. 2 7 . 11 99 | 0 | SERVICIO DE ELABORACION DE MATERIAL AUD | UNIDAD | | 1 | | | | | | | | | | | | 1 | 3,600.00 | 3,600.00 |
| 2.3. 2 7 . 11 100 | 0 | SERVICIO DE TRANSMISION EN VIVO Y PROTOC | UNIDAD | | 1 | | | | | | | | | | | | 1 | 3,600.00 | 3,600.00 |
| 2.3. 2 2 . 4 1 | 0 | SERVICIO DE PUBLICACIONES OFICIALES EN EL | UNIDAD | | 32 | | | | | | | | | | | | 32 | 2,707.42 | 86,637.44 |
| 2.3.1.99.1.4 | 0 | RECORDATORIOS (CUADROS) | UNIDAD | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | 120 | 45.00 | 5,400.00 |
| 2.3.1.99.1.4 | 0 | TROFEOS | UNIDAD | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | 24 | 500.00 | 12,000.00 |
| 2.3.2 2.4 1 | 0 | SERVICIO DE DIFUSION EN MEDIOS DE COMU | UNIDAD | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 12 | 4,000.00 | 48,000.00 |
| 2.3. 2 2 . 4 1 | 0 | MERCHANDISING | UNIDAD | | | | | 1 | 1 | | 1 | | 1 | 1 | | | 5 | 3,000.00 | 15,000.00 |
| TOTAL GASTOS GENERALES S/. | | | | | | | | | | | | | | | | | | | 180,639.69 |

| RESUMEN S/. | |
|--------------|------------|
| 2.1. | - |
| 2.2. | - |
| 2.3. | 180,639.69 |
| 2.4. | - |
| 2.5. | - |
| 2.6. | - |
| TOTAL | 180,639.69 |

| Suma de Valor Total | Etiquetas de columna | | | | | | Total general |
|----------------------|--|--|--|---|---|---|-------------------|
| Especifica de Gasto | AO.01 - CELEBRACION DE ACTIVIDADES RELIGIOSAS (SEÑOR DE LA AMARGURA, ESCENIFICACION, SAN ISIDRO LABRADOR, SANTA ANA) | AO.02-CELEBRACION DE FIESTAS CIVICAS (DIA DE LA BANDERA, INDEPENDENCIA DEL PERU, COMBATE DE ANGAMOS) | AO.03-ANIVERSARIO DEL DISTRITO (SESION SOLEMNE, REYNADO, CONFERENCIA DE PRENSA, COMISION DE ESTEJOS) | AO.04-RECONOCIMIENTO, CONDECORACIONES Y ENTREGA DE OFRENDAS FLORAES A POBLACION E INSTITUCIONES (AA.HH., INSTITUCIONES PUBLICAS Y PRIVADAS) | AO.05-AMBIENTACION DE LOCALES POR FIESTAS CONMEMORATIVAS (FIESTAS PATRIAS, ANIVERSARIO Y NAVIDAD) | AO.06-DIFUSION , REPRESENTACION Y ATENCION DE ACTIVIDADES MUNICIPALES | Total general |
| 2.3. | 23,955.00 | 40,758.20 | 61,396.00 | 20,766.00 | 4,508.34 | 180,639.69 | 332,023.23 |
| 2.3.1 99.1 1 | | | | | | 100.00 | 100.00 |
| 2.3.1 99.1 99 | 1,152.00 | | 768.00 | | 395.00 | | 2,315.00 |
| 2.3.1 99.1 3 | 2,000.00 | | 3,360.00 | | | | 5,360.00 |
| 2.3.1 5.1 2 | | 906.20 | | | 4,113.34 | 616.25 | 5,635.79 |
| 2.3.1 99.199 | 1,132.80 | | | | | | 1,132.80 |
| 2.3.2 7.11 99 | 1,800.00 | 26,800.00 | 25,200.00 | | | | 53,800.00 |
| 2.3.1 1.1 1 | | | 8,012.00 | 10,601.00 | | | 18,613.00 |
| 2.3.1 99.1 4 | | | 4,100.00 | 5,550.00 | | 17,400.00 | 27,050.00 |
| 2.3.2 2 4 1 | | | | | | 48,000.00 | 48,000.00 |
| 2.3.2 5. 1 99 | 6,840.00 | 1,680.00 | 6,840.00 | 840.00 | | | 16,200.00 |
| 2.3.1 1. 1 1 | | 8,000.00 | 3,840.00 | | | | 11,840.00 |
| 2.3. 1 99 . 1 99 | 5,335.00 | | | | | 2,086.00 | 7,421.00 |
| 2.3. 2 7 . 9 99 | 1,500.00 | | | | | | 1,500.00 |
| 2.3. 2 7 . 11 3 | 595.20 | | 2,976.00 | 2,232.00 | | | 5,803.20 |
| 2.3. 2 7 . 11 99 | 3,600.00 | | 700.00 | | | 7,200.00 | 11,500.00 |
| 2.3. 2 7 . 1 99 | | 3,372.00 | 3,600.00 | 843.00 | | | 7,815.00 |
| 2.3. 2 5 . 1 3 | | | 2,000.00 | | | | 2,000.00 |
| 2.3. 2 7 . 11 99 | | | | 700.00 | | | 700.00 |
| 2.3. 2 7 . 11 100 | | | | | | 3,600.00 | 3,600.00 |
| 2.3. 2 2 . 4 1 | | | | | | 101,637.44 | 101,637.44 |
| Total general | 23,955.00 | 40,758.20 | 61,396.00 | 20,766.00 | 4,508.34 | 180,639.69 | 332,023.23 |