

UNIDAD EJECUTORA : 014 ESTACION EXPERIMENTAL AGRARIA LLPA- PUNO
 NRO. IDENTIFICACIÓN : 001447

**ANEXO 4: CUADRO MULTIANUAL DE NECESIDADES BIENES, SERVICIOS Y OBRAS
 (PARA LA APROBACIÓN Y PUBLICACIÓN)**

| FF/Rb Código Tipo del ítem | Clasificador de Gastos Descripción del ítem | Actividad Operativa Unidad de Medida | Meta Precio Unitario | CANTIDAD Y/O VALORES | | | | | | | | | | | |
|--|--|--|----------------------------|----------------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|
| | | | | 2024 | | 2025 | | 2026 | | 2027 | | Semestre 1 | | Semestre 2 | |
| | | | | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ |
| PROGRAMACIÓN: C.M.N | | | | 560,648.08 | 258,530.92 | 541,412.90 | 256,919.10 | 552,212.90 | 256,919.10 | 256,919.10 | 32,504.00 | 32,496.00 | 32,504.00 | 32,496.00 | |
| 1-00 RECURSOS ORDINARIOS | | | | 560,648.08 | 258,530.92 | 541,412.90 | 256,919.10 | 552,212.90 | 256,919.10 | 256,919.10 | 32,504.00 | 32,496.00 | 32,504.00 | 32,496.00 | |
| Meta: 0001 - DETERMINACIÓN DE LA DEMANDA TECNOLÓGICA DE LOS PRODUCTORES AG | | | | 8,630.48 | 8,630.52 | 8,630.48 | 8,630.52 | 8,630.48 | 8,630.48 | 8,630.52 | 0.00 | 0.00 | 8,630.52 | 0.00 | |
| Actividad Operativa: C0013 - DESARROLLO DE ESTUDIOS DE DETERMINACIÓN DE LA DEMANDA | | | | 8,630.48 | 8,630.52 | 8,630.48 | 8,630.52 | 8,630.48 | 8,630.48 | 8,630.52 | 0.00 | 0.00 | 8,630.52 | 0.00 | |
| 2.3.2.9.1.1. LOCACION DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS | | | | 8,630.48 | 8,630.52 | 8,630.48 | 8,630.52 | 8,630.48 | 8,630.48 | 8,630.52 | 0.00 | 0.00 | 8,630.52 | 0.00 | |
| 07110038116-S SERVICIO ESPECIALIZADO EN AGRONOMIA SERVICIO | | | | 1.00 | 8,630.52 | 1.00 | 8,630.52 | 1.00 | 8,630.48 | 1.00 | 8,630.52 | 0.00 | 0.00 | 8,630.52 | 0.00 |
| Meta: 0002 - DESARROLLO DE PAQUETES TECNOLÓGICOS AGROPECUARIOS | | | | 361,450.16 | 165,539.84 | 363,015.98 | 163,928.02 | 363,015.98 | 163,928.02 | 363,015.98 | 163,928.02 | 0.00 | 0.00 | 363,015.98 | 0.00 |
| Actividad Operativa: C0016 - FORTALECIMIENTO DE CAPACIDADES A LOS PRODUCTORES AGRICULTORES | | | | 361,450.16 | 165,539.84 | 363,015.98 | 163,928.02 | 363,015.98 | 163,928.02 | 363,015.98 | 163,928.02 | 0.00 | 0.00 | 363,015.98 | 0.00 |
| 2.1.2.1.1.1. UNIFORME PERSONAL ADMINISTRATIVO | | | | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | |
| 89570008013 B TELA FRANELA 67 cm X 72 cm COLOR VERDE | | | | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | |
| 89960004150 B PANTALON DE LANA 45 % Y 55% POLIESTER PARA CABALLERO | | | | 22.00 | 0.00 | 22.00 | 0.00 | 22.00 | 0.00 | 22.00 | 0.00 | 0.00 | 22.00 | 0.00 | |
| 89960004150 B PANTALON DE LANA 45 % Y 55% POLIESTER PARA DAMA | | | | 22.00 | 0.00 | 22.00 | 0.00 | 22.00 | 0.00 | 22.00 | 0.00 | 0.00 | 22.00 | 0.00 | |
| 89960006004 B TERNO DE CASIMIR PARA CABALLERO | | | | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 | 8.00 | 0.00 | |
| 89960006004 B TERNO SASTRE DE CASIMIR PARA DAMA | | | | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 | 8.00 | 0.00 | |
| 89960015003 B CASACA DE POLIESTER PARA DAMA | | | | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 | 8.00 | 0.00 | |
| 89960015024 B CASACA DE POLIESTER PARA CABALLERO | | | | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 | 8.00 | 0.00 | |
| 2.3.1.3.1.1. COMBUSTIBLES Y CARBURANTES | | | | 55,254.00 | 0.00 | 55,254.00 | 0.00 | 55,254.00 | 0.00 | 55,254.00 | 0.00 | 0.00 | 55,254.00 | 0.00 | |
| 17210007002 B DIESEL B5 S50 | | | | 3,069.00 | 0.00 | 3,069.00 | 0.00 | 3,069.00 | 0.00 | 3,069.00 | 0.00 | 0.00 | 3,069.00 | 0.00 | |
| 17210009000 B GASOHOLO REGULAR | | | | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| 2.3.1.3.1.3. LUBRICANTES, GRASAS Y AFINES | | | | 1,480.00 | 0.00 | 1,480.00 | 0.00 | 1,480.00 | 0.00 | 1,480.00 | 0.00 | 0.00 | 1,480.00 | 0.00 | |
| 17550010019 B ACEITE LUBRICANTE MULTIGRADO SAE 15W-40 PARA MOTOR PETROLERO X 5 gal | | | | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| 17550014009 B GRASA EP2 X 5 gal | | | | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | |
| 17550017000 B REFRIGERANTE ANTICONGELANTE | | | | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| 2.3.1.5.1.1. REPUESTOS Y ACCESORIOS | | | | 76,181.00 | 0.00 | 76,181.00 | 0.00 | 76,181.00 | 0.00 | 76,181.00 | 0.00 | 0.00 | 76,181.00 | 0.00 | |
| 76750003016 B DISCO DURO ESTADO SOLIDO (SSD) 240 GB UNIDAD | | | | 6.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | |
| 76750003016 B DISCO DURO ESTADO SOLIDO (SSD) 480 GB UNIDAD | | | | 6.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | |
| 76750003022 B DISCO DURO ESTADO SOLIDO (SSD) 200 GB UNIDAD | | | | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | |
| 90400008000 B CORREA DE TRANSMISIÓN A46 | | | | 148.00 | 0.00 | 148.00 | 0.00 | 148.00 | 0.00 | 148.00 | 0.00 | 0.00 | 148.00 | 0.00 | |
| 90400008024 B CORREA DE TRANSMISIÓN DEL VENTILADOR PARA NISSAN COD. REF. 11720VC10A | | | | 85.00 | 0.00 | 85.00 | 0.00 | 85.00 | 0.00 | 85.00 | 0.00 | 0.00 | 85.00 | 0.00 | |
| 90400008036 B CORREA DE TRANSMISIÓN DE CAUCHO DE ALTERNADOR DE SIST. ELECTRICO COD. REF. 21140-9611- CWE450 HDL | | | | 152.00 | 0.00 | 152.00 | 0.00 | 152.00 | 0.00 | 152.00 | 0.00 | 0.00 | 152.00 | 0.00 | |
| 90400008043 B JUEGO DE FAJAS COD. REF. 4001A2375P11 PARA GENERADOR PRINCIPAL DE Locomotora-ALCO D535B X 5 PIEZAS | | | | 15.00 | 0.00 | 15.00 | 0.00 | 15.00 | 0.00 | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | |

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 NRO. IDENTIFICACIÓN : 001447

| FF/Rb Código del ítem | Tipo | Clasificador de Gastos | Actividad Operativa | Meta Precio Unitario | CANTIDAD Y/O VALORES | | | | | | | | | | | |
|-----------------------------|---|------------------------|---------------------|----------------------------|----------------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|
| | | | | | 2024 | | 2025 | | 2026 | | 2027 | | Semestre 1 | | Semestre 2 | |
| | | | | | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ |
| PROGRAMACIÓN: C.M.N | | | | | | | | | | | | | | | | |
| 1-00 | RECURSOS ORDINARIOS | | | | 560,648.08 | 258,530.92 | 541,412.90 | 256,919.10 | 552,212.90 | 256,919.10 | 552,212.90 | 256,919.10 | 32,504.00 | 32,496.00 | | |
| Meta | 0002 - DESARROLLO DE PAQUETES TECNOLOGICOS AGROPECUARIOS | | | | 560,648.08 | 258,530.92 | 541,412.90 | 256,919.10 | 552,212.90 | 256,919.10 | 552,212.90 | 256,919.10 | 32,504.00 | 32,496.00 | | |
| Actividad Operativa | C0016 - FORTALECIMIENTO DE CAPACIDADES A LOS PRODUCTORES A | | | | 361,450.16 | 165,539.84 | 363,015.98 | 163,928.02 | 363,015.98 | 163,928.02 | 363,015.98 | 163,928.02 | 0.00 | 0.00 | | |
| 2.3.1.5.1 | REPUESTOS Y ACCESORIOS | | | | 76,181.00 | 0.00 | 76,135.00 | 0.00 | 76,135.00 | 0.00 | 76,135.00 | 0.00 | 0.00 | 0.00 | | |
| 90400008064 B | CORREA DE TRANSMISIÓN SINCRONIZADORA PARA SVEDALA COD. REF. 59942679002 | UNIDAD | | 70.000000 | 135.00 | 0.00 | 135.00 | 0.00 | 135.00 | 0.00 | 135.00 | 0.00 | 0.00 | 0.00 | | |
| 90400008102 B | CORREA DE TRANSMISIÓN 3633M | UNIDAD | | 185.000000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 90400008104 B | CORREA DE TRANSMISIÓN CX68 | UNIDAD | | 395.000000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 90400008105 B | CORREA DE TRANSMISIÓN B92 | UNIDAD | | 425.000000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 90400008106 B | CORREA DE TRANSMISIÓN 3GT X 6 mm X 10 m | UNIDAD | | 66.000000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 90400008106 B | CORREA DE TRANSMISIÓN 2GT X 6 mm X 10 m | UNIDAD | | 1.000000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2.3.1.5.1 | PAPELERIA EN GENERAL- UTILES Y MATERIALES DE OFICINA | | | | 2,503.00 | 0.00 | 2,503.00 | 0.00 | 2,503.00 | 0.00 | 2,503.00 | 0.00 | 0.00 | 0.00 | | |
| 71060004002 B | FOLDER MANILA TAMAÑO A4 | EMP X 25 | | 7.000000 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | | |
| 71500011002 B | ENGRAPADOR GRANDE DE OFICINA (50 HOJAS) | UNIDAD | | 148.500000 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | |
| 71600001020 B | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | UNIDAD | | 2.140000 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | |
| 71720005022 B | PAPEL BOND 80 g TAMAÑO A4 | EMP X 500 | | 14.478545 | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | | |
| 76740006109 B | TÓNER DE IMPRESIÓN PARA KÓNICA MINOLTA COD. REF. TN 414 A202050 NEGRO | UNIDAD | | 195.000000 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | |
| 76740006339 B | TÓNER DE IMPRESIÓN PARA HP COD. REF. 212A W2120A NEGRO | UNIDAD | | 298.000000 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | | |
| 2.3.1.5.2.1 | AGROPECUARIO, GANADERO Y DE JARDINERIA | | | | 6,332.20 | 6,363.80 | 7,946.00 | 4,750.00 | 7,946.00 | 4,750.00 | 7,946.00 | 4,750.00 | 0.00 | 0.00 | | |
| 05050001025 B | SEMILLA DE QUINUA - Chenopodium quinoa (AL PESO) | KLG | | 13.400000 | 102.00 | 1,366.80 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | | |
| 05050001041 B | SEMILLA DE CEBADA - Hordeum vulgare (AL PESO) | KLG | | 5.000000 | 474.00 | 2,370.00 | 471.00 | 474.00 | 471.00 | 474.00 | 471.00 | 474.00 | 0.00 | 0.00 | | |
| 05050001047 B | SEMILLA DE AVENA - Avena sativa (AL PESO) | KLG | | 5.000000 | 474.00 | 2,380.00 | 474.00 | 476.00 | 474.00 | 476.00 | 474.00 | 476.00 | 0.00 | 0.00 | | |
| 05050001080 B | SEMILLA DE ALFALFA - Medicago sativa - VAR W350 (AL PESO) | KLG | | 48.000000 | 5.00 | 240.00 | 11.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | | |
| 05050001081 B | SEMILLA DE TARWII - Lupinus mutabilis Sweet (AL PESO) | KLG | | 1.000000 | 6.00 | 7.00 | 13.00 | 0.00 | 13.00 | 0.00 | 13.00 | 0.00 | 0.00 | 0.00 | | |
| 2.3.1.10.1 | SUMINISTROS DE USO ZOOTECNICO | | | | 3,566.00 | 0.00 | 3,566.00 | 0.00 | 3,566.00 | 0.00 | 3,566.00 | 0.00 | 0.00 | 0.00 | | |
| 49570035003 B | JERINGA DESCARTABLE 1 mL CON AGUJA 18 G X 1 in | UNIDAD | | 35.000000 | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | | |
| 49570035003 B | JERINGA DESCARTABLE 1 mL CON AGUJA 20 G X 1 in | UNIDAD | | 35.000000 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | | |
| 49570035010 B | JERINGA DESCARTABLE 60 mL CON PUNTA CATETER | UNIDAD | | 150.000000 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | |
| 83950001008 B | FUNDA DE LATEX RECTA PARA MUESTRA DE INSEMINACION ARTIFICIAL EN CAMELIDOS | UNIDAD | | 60.000000 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | |

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UNIDAD EJECUTORA : 014 ESTACION EXPERIMENTAL AGRARIA ILLPA- PUNO
NRO. IDENTIFICACIÓN : 001447

| FF/Rb Código del ítem | Clasificador de Gastos Descripción del ítem | Actividad Operativa Unidad de Medida | Meta Precio Unitario | CANTIDAD Y/O VALORES | | | | | | | | | | | | |
|---|--|--|----------------------------|----------------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|-----------|
| | | | | 2024 | | 2025 | | 2026 | | 2027 | | Semestre 1 | | Semestre 2 | | |
| | | | | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | |
| PROGRAMACIÓN: C.M.N | | | | 560,648.08 | 258,530.92 | 541,412.90 | 552,212.90 | 256,919.10 | 256,919.10 | 552,212.90 | 256,919.10 | 256,919.10 | 552,212.90 | 256,919.10 | 32,504.00 | 32,496.00 |
| 1-00 RECURSOS ORDINARIOS | | | | 560,648.08 | 258,530.92 | 541,412.90 | 552,212.90 | 256,919.10 | 256,919.10 | 552,212.90 | 256,919.10 | 256,919.10 | 552,212.90 | 256,919.10 | 32,504.00 | 32,496.00 |
| Meta 0002 - DESARROLLO DE PAQUETES TECNOLOGICOS AGROPECUARIOS | | | | 361,450.16 | 165,539.84 | 363,015.98 | 363,015.98 | 163,928.02 | 163,928.02 | 363,015.98 | 163,928.02 | 163,928.02 | 363,015.98 | 163,928.02 | 0.00 | 0.00 |
| Actividad Operativa: C0016 - FORTALECIMIENTO DE CAPACIDADES A LOS PRODUCTORES A | | | | 361,450.16 | 165,539.84 | 363,015.98 | 363,015.98 | 163,928.02 | 163,928.02 | 363,015.98 | 163,928.02 | 163,928.02 | 363,015.98 | 163,928.02 | 0.00 | 0.00 |
| 2.3.1.10.1.1 SUMINISTROS DE USO ZOOTECNICO | | | | 3,566.00 | 0.00 | 3,566.00 | 3,566.00 | 0.00 | 0.00 | 3,566.00 | 0.00 | 0.00 | 3,566.00 | 0.00 | 0.00 | 0.00 |
| 83950001009 B | VAGINA ARTIFICIAL PARA OVINO | UNIDAD | 440.000000 | 1.00 | 0.00 | 1.00 | 440.00 | 0.00 | 0.00 | 1.00 | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 83950001009 B | CORTANTE PARA ESQUILA DE 4 5 mm CON 4 DIENTES | UNIDAD | 400.000000 | 1.00 | 0.00 | 1.00 | 400.00 | 0.00 | 0.00 | 1.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 83950001012 B | MAQUINA CORTADORA DE PELO DE 5 VELOCIDADES | UNIDAD | 1.000000 | 66.00 | 0.00 | 66.00 | 66.00 | 0.00 | 0.00 | 66.00 | 66.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2.3.1.10.1.4 FERTILIZANTES, INSECTICIDAS, FUNCICIDAS Y SIMILARES | | | | 69,801.00 | 50,490.00 | 69,801.00 | 69,801.00 | 50,490.00 | 50,490.00 | 69,801.00 | 50,490.00 | 50,490.00 | 69,801.00 | 50,490.00 | 0.00 | 0.00 |
| 05050005001 B | COADYUVANTE SILICONADO DE POLIETER Y SILICONA CONCENTRADO SOLUBLE (SL) 1 L | UNIDAD | 30.000000 | 50.00 | 0.00 | 50.00 | 1,500.00 | 0.00 | 0.00 | 50.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05050005001 B | COADYUVANTE ÓRGANO SILICONADO NO IONICO CONCENTRADO SOLUBLE (SL) X 100 mL | UNIDAD | 160.000000 | 21.00 | 3,840.00 | 21.00 | 3,360.00 | 24.00 | 3,840.00 | 21.00 | 3,360.00 | 24.00 | 3,840.00 | 0.00 | 0.00 | |
| 05050007001 B | FERTILIZANTE UREA 46% N X 50 kg | UNIDAD | 175.000000 | 1.00 | 0.00 | 1.00 | 175.00 | 0.00 | 0.00 | 1.00 | 175.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05050007001 B | FERTILIZANTE FOSFATO DIAMONICO 18% N UNIDAD + 45% P205 X 50 kg | UNIDAD | 195.000000 | 6.00 | 1,170.00 | 6.00 | 1,170.00 | 6.00 | 1,170.00 | 6.00 | 1,170.00 | 6.00 | 1,170.00 | 0.00 | 0.00 | |
| 05050007004 B | ABONO FOLIAR (NITROGENO FOSFORO Y POTASIO) 35-10-10 | KLG | 35.000000 | 400.00 | 0.00 | 400.00 | 14,000.00 | 0.00 | 0.00 | 400.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05050007004 B | CLORURO DE POTASIO GRANULADO X 50 kg | UNIDAD | 170.000000 | 36.00 | 6,970.00 | 36.00 | 6,120.00 | 41.00 | 6,970.00 | 36.00 | 6,120.00 | 41.00 | 6,970.00 | 0.00 | 0.00 | |
| 05050007008 B | FERTILIZANTE SULFATO DE AMONIO 21% N UNIDAD + 24% S X 50 kg | UNIDAD | 11.000000 | 1.00 | 0.00 | 1.00 | 11.00 | 0.00 | 0.00 | 1.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05050007015 B | FERTILIZANTE NPK 20-8-20 3MgO + 5S + 3CaO GRANULADO X 50 kg | UNIDAD | 90.000000 | 6.00 | 900.00 | 6.00 | 540.00 | 10.00 | 900.00 | 6.00 | 540.00 | 10.00 | 900.00 | 0.00 | 0.00 | |
| 33750002006 B | PROPINEB 70% POLVO MOJABLE (WP) | KLG | 75.000000 | 85.00 | 0.00 | 85.00 | 6,375.00 | 0.00 | 0.00 | 85.00 | 6,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 33750002006 B | CIOMXANIL 8% + MANCOZEB 64% POLVO MOJABLE (WP) 1 kg | UNIDAD | 85.000000 | 55.00 | 4,675.00 | 55.00 | 4,675.00 | 60.00 | 5,100.00 | 55.00 | 4,675.00 | 60.00 | 5,100.00 | 0.00 | 0.00 | |
| 33750002008 B | MANCOZEB 80% POLVO MOJABLE (WP) 1 kg UNIDAD | UNIDAD | 80.000000 | 24.00 | 2,240.00 | 24.00 | 1,920.00 | 28.00 | 2,240.00 | 24.00 | 1,920.00 | 28.00 | 2,240.00 | 0.00 | 0.00 | |
| 33750003001 B | GLIFOSATO CONCENTRADO SOLUBLE (SL) 480 g/L | LITRO | 45.000000 | 65.00 | 2,925.00 | 65.00 | 2,925.00 | 66.00 | 2,970.00 | 65.00 | 2,925.00 | 66.00 | 2,970.00 | 0.00 | 0.00 | |
| 33750003002 B | METRIBUZIN 48% SUSPENSION CONCENTRADA (SC) X 1 L | UNIDAD | 190.000000 | 35.00 | 6,650.00 | 35.00 | 6,650.00 | 36.00 | 6,840.00 | 35.00 | 6,650.00 | 36.00 | 6,840.00 | 0.00 | 0.00 | |
| 33750003005 B | 2.4-D.SAL.AMINA 72.9/100 mL CONCENTRADO SOLUBLE (SL) 1 L | UNIDAD | 70.000000 | 96.00 | 6,720.00 | 96.00 | 6,720.00 | 96.00 | 6,720.00 | 96.00 | 6,720.00 | 96.00 | 6,720.00 | 0.00 | 0.00 | |
| 33750007040 B | INSECTICIDA PARA MOSCAS X 360 mL | UNIDAD | 20.000000 | 92.00 | 1,840.00 | 92.00 | 1,840.00 | 96.00 | 1,920.00 | 92.00 | 1,840.00 | 96.00 | 1,920.00 | 0.00 | 0.00 | |
| 33750007053 B | LAMBDAHALOTRINA 10% CAPSULA EN SUSPENSION 1 L | UNIDAD | 197.000000 | 60.00 | 11,820.00 | 60.00 | 11,820.00 | 60.00 | 11,820.00 | 60.00 | 11,820.00 | 60.00 | 11,820.00 | 0.00 | 0.00 | |
| 2.3.1.99.1.1 HERRAMIENTAS | | | | 17,270.00 | 0.00 | 17,270.00 | 17,270.00 | 0.00 | 0.00 | 17,270.00 | 0.00 | 0.00 | 17,270.00 | 0.00 | 0.00 | |
| 29050006000 B | WINCHA DE METAL 100 m | UNIDAD | 35.000000 | 2.00 | 70.00 | 2.00 | 70.00 | 0.00 | 0.00 | 2.00 | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 29050006006 B | VERNIER O PIE DE REY 6 in | UNIDAD | 710.000000 | 11.00 | 7,810.00 | 11.00 | 7,810.00 | 0.00 | 0.00 | 11.00 | 7,810.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 41050006000 B | PALA TIPO CUCHARA | UNIDAD | 50.000000 | 25.00 | 1,250.00 | 25.00 | 1,250.00 | 0.00 | 0.00 | 25.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 41050006001 B | PALA TIPO CUCHARA DE ACERO CON MANGO DE MADERA | UNIDAD | 35.000000 | 10.00 | 350.00 | 10.00 | 350.00 | 0.00 | 0.00 | 10.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

**ANEXO 4: CUADRO MULTIANUAL DE NECESIDADES BIENES, SERVICIOS Y OBRAS
 (PARA LA APROBACIÓN Y PUBLICACIÓN)**

UNIDAD EJECUTORA : 014 ESTACION EXPERIMENTAL AGRARIA ILLPA- PUNO
 NRO. IDENTIFICACIÓN : 001447

| FF/Rb Código del ítem | Tipo | Clasificador de Gastos Descripción del ítem | Actividad Operativa Unidad de Medida | Meta Precio Unitario | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|--|--|----------------------------|----------------------|-------------------|------------|-------------------|-----------|-------------------|-----------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|
| | | | | | 2024 | | 2025 | | 2026 | | 2027 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | Quantidad | Valor Total S/ | Quantidad | Valor Total S/ | Quantidad | Valor Total S/ | Quantidad | Valor Total S/ | Quantidad | Valor Total S/ | Quantidad | Valor Total S/ | Quantidad | Valor Total S/ | Quantidad | Valor Total S/ |
| PROGRAMACIÓN: C.M.N | | | | | 560,648.08 | 541,412.90 | 256,919.10 | 552,212.90 | 32,504.00 | 32,504.00 | 32,504.00 | 32,496.00 | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 560,648.08 | 541,412.90 | 256,919.10 | 552,212.90 | 32,504.00 | 32,504.00 | 32,504.00 | 32,496.00 | | | | | | | | |
| Meta: 0002 - DESARROLLO DE PAQUETES TECNOLÓGICOS AGROPECUARIOS | | | | | 361,450.16 | 363,015.98 | 163,928.02 | 363,015.98 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| Actividad Operativa: C0016 - FORTALECIMIENTO DE CAPACIDADES A LOS PRODUCTORES A | | | | | 361,450.16 | 363,015.98 | 163,928.02 | 363,015.98 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 2.3.1.99.1.1 HERRAMIENTAS | | | | | 17,270.00 | 17,270.00 | 0.00 | 17,270.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 41060007001 B | | PICO DE ACERO CON MANGO DE MADERA | UNIDAD | 28.000000 | 15.00 | 420.00 | 0.00 | 420.00 | 15.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 41060010000 B | | RASTRILLO DE METAL 16 DIENTES 149.8 cm | UNIDAD | 55.000000 | 5.00 | 275.00 | 0.00 | 275.00 | 5.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 41060010001 B | | RASTRILLO DE METAL 14 DIENTES 120 cm | UNIDAD | 33.000000 | 17.00 | 561.00 | 0.00 | 561.00 | 17.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 41060011000 B | | AZADON 130.4 cm | UNIDAD | 40.000000 | 12.00 | 480.00 | 0.00 | 480.00 | 12.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 41060011000 B | | AZADON 110 cm | UNIDAD | 32.000000 | 12.00 | 384.00 | 0.00 | 384.00 | 12.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 41060011000 B | | AZADON 130 cm | UNIDAD | 45.000000 | 12.00 | 540.00 | 0.00 | 540.00 | 12.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 41540003006 B | | JUEGO BASICO DE DESARMADORES X 4 PIEZAS | UNIDAD | 15.000000 | 30.00 | 450.00 | 0.00 | 450.00 | 30.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 64630005066 B | | CARRETIILLA DE METAL TIPO BUGUI (MENOR A 1/4 UIT) DE 5.50 ft3 | UNIDAD | 250.000000 | 18.00 | 4.680.00 | 0.00 | 4.680.00 | 18.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 2.3.2.1.2.1 PASAJES Y GASTOS DE TRANSPORTE | | | | | 3,190.98 | 3,190.98 | 3,191.02 | 3,190.98 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 90100001012 S | | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJE AEREO (JULIACALIMA/JULIACA) | SERVICIO | | 1.00 | 3,190.98 | 1.00 | 3,190.98 | 1.00 | 3,191.02 | 1.00 | 3,191.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2.3.2.1.2.2 VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | | | | | 4,420.00 | 4,420.00 | 2,088.00 | 4,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 90100001000 S | | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES TERRES NACIONAL | SERVICIO | | 1.00 | 640.00 | 1.00 | 640.00 | 1.00 | 2,088.00 | 1.00 | 2,088.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 90100001001 S | | TRASLADO PERSONAL COMISION DE SERVICIO | SERVICIO | | 1.00 | 3,780.00 | 0.00 | 3,780.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2.3.2.7.11.99 SERVICIOS DIVERSOS | | | | | 52,651.98 | 52,651.98 | 52,348.02 | 52,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 07110043120 S | | SERVICIO DE AUXILIAR ADMINISTRATIVO | SERVICIO | | 1.00 | 49,989.98 | 1.00 | 49,989.98 | 1.00 | 50,000.02 | 1.00 | 49,998.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 14010001000 S | | SERVICIO DE LABORES DE CAMPO DE DESHIERBO, PAJEJO Y QUEMA | SERVICIO | | 1.00 | 2,652.00 | 1.00 | 2,652.00 | 1.00 | 2,348.00 | 1.00 | 2,652.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2.3.2.9.1.1 LOCACION DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELAC | | | | | 52,800.00 | 52,800.00 | 51,059.00 | 52,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 07050003070 S | | SERVICIO ESPECIALIZADO EN MEDICINA VETERINARIA | SERVICIO | | 1.00 | 26,400.00 | 1.00 | 26,400.00 | 1.00 | 26,400.00 | 1.00 | 26,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 07110038448 S | | SERVICIO ESPECIALIZADO EN INGENIERIA AGRONOMA | SERVICIO | | 1.00 | 26,400.00 | 1.00 | 26,400.00 | 1.00 | 24,659.00 | 1.00 | 26,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Meta: 0003 - DESARROLLO DE PAQUETES TECNOLÓGICOS AGROPECUARIOS | | | | | 27,290.98 | 27,289.98 | 24,092.02 | 27,289.98 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| Actividad Operativa: C0008 - CONSERVACION Y CARACTERIZACION DEL BANCO DE GERMIO | | | | | 27,290.98 | 27,289.98 | 24,092.02 | 27,289.98 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 2.3.1.10.1.4 FERTILIZANTES, INSECTICIDAS, FUNCICIDAS Y SIMILARES | | | | | 3,200.00 | 3,199.00 | 0.00 | 3,199.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 05050003009 B | | HONGO ORGÁNICO Trichoderma X 200 g | UNIDAD | 50.000000 | 2.00 | 100.00 | 0.00 | 100.00 | 2.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 05050004007 B | | BIESTIMULANTE AMINOCIDOS TOTALES 1.15% P. CARBOHIDRATOS ACTIVOS 3.94% MATERIA ORGANICA TOTAL 2.74% + CONCENTRADO SOLUBLE (SL) X 1 L | UNIDAD | 65.000000 | 4.00 | 260.00 | 0.00 | 260.00 | 4.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 05050005001 B | | COADYUVANTE SILICONADO DE POLIETER Y SILICONA CONCENTRADO SOLUBLE (SL) | UNIDAD | 30.000000 | 6.00 | 180.00 | 0.00 | 180.00 | 6.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |

**ANEXO 4: CUADRO MULTIANUAL DE NECESIDADES BIENES, SERVICIOS Y OBRAS
 (PARA LA APROBACIÓN Y PUBLICACIÓN)**

UNIDAD EJECUTORA : 014 ESTACION EXPERIMENTAL AGRARIA ILLPA- PUNO
 NRO. IDENTIFICACIÓN : 001447

| FF/Rb Código del ítem | Tipo | Clasificador de Gastos | Actividad Operativa | Meta Unidad de Medida | Precio Unitario | CANTIDAD Y/O VALORES | | | | | | | | | | | | | |
|--|------|------------------------|---------------------|-----------------------------|--------------------|----------------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|
| | | | | | | 2024 | | 2025 | | 2026 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ | Cantidad | Valor Total S/ |
| PROGRAMACIÓN: C.M.N | | | | | | 560,648.08 | 248,530.92 | 541,412.90 | 256,919.10 | 552,212.90 | 256,919.10 | 256,919.10 | 256,919.10 | 32,504.00 | 32,504.00 | 32,504.00 | 32,496.00 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 560,648.08 | 248,530.92 | 541,412.90 | 256,919.10 | 552,212.90 | 256,919.10 | 256,919.10 | 256,919.10 | 32,504.00 | 32,504.00 | 32,504.00 | 32,496.00 | | |
| Meta: 0003 - DESARROLLO DE PAQUETES TECNOLOGICOS AGROPECUARIOS | | | | | | 27,290.98 | 24,092.02 | 27,289.98 | 24,092.02 | 27,289.98 | 24,092.02 | 24,092.02 | 24,092.02 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Actividad Operativa: C0008 - CONSERVACION Y CARACTERIZACION DEL BANCO DE GERMO | | | | | | 27,290.98 | 24,092.02 | 27,289.98 | 24,092.02 | 27,289.98 | 24,092.02 | 24,092.02 | 24,092.02 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2.3. 1 10. 1 4 FERTILIZANTES, INSECTICIDAS, FUNGICIDAS Y SIMILARES | | | | | | 3,200.00 | 0.00 | 3,199.00 | 0.00 | 3,199.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 05050006001 B GUANO DE ISLA X 50 kg | | | | | | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 05050007004 B ABONO FOLIAR (NITROGENO FOSFORO Y POTASIO) 35-10-10 | | | | | | 11.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 33750002008 B MANCOZEB 80% POLVO MOJABLE (WP) 1 kg UNIDAD | | | | | | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 33750002011 B CARBOXIN 20% + CAPTAN 20% POLVO MOJABLE (WP) 1 kg | | | | | | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 33750002013 B TIABENDAZOL 500 g/L SUSPENSION CONCENTRADA (SC) 1 L | | | | | | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 33750003002 B METRIBUZIN 48% SUSPENSION CONCENTRADA (SC) X 1 L | | | | | | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 33750003005 B 2,4 D SAL-AMINA 72 g/100 mL CONCENTRADO SOLUBLE (SL) 1 L | | | | | | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 33750005015 B WARFARINA 1 17% UNGUENTO X 180 g UNIDAD | | | | | | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 33750007042 B CIPERMETRINA 25% CONCENTRADO EMULSIONABLE (EC) 1 L | | | | | | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2.3. 2 9. 1 1 LOCALACION DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELAC | | | | | | 24,092.02 | 24,092.02 | 24,090.98 | 24,092.02 | 24,090.98 | 24,092.02 | 24,092.02 | 24,092.02 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 07110038010 S SERVICIO DE GUIA Y/O AYUDANTE DE CAMPO | | | | | | 1.00 | 13,292.02 | 1.00 | 13,290.98 | 1.00 | 13,290.98 | 1.00 | 13,292.02 | 1.00 | 13,292.02 | 0.00 | 0.00 | 0.00 | |
| 07110038342 S SERVICIO DE ASISTENCIA EN TEMAS DE INVESTIGACION | | | | | | 1.00 | 10,800.00 | 1.00 | 10,800.00 | 1.00 | 10,800.00 | 1.00 | 10,800.00 | 1.00 | 10,800.00 | 0.00 | 0.00 | | |
| Meta: 0004 - CONDUCCION DE LA GESTION DE LOS SISTEMAS ADMINISTRATIVOS | | | | | | 163,276.46 | 60,268.54 | 142,476.46 | 60,268.54 | 153,276.46 | 60,268.54 | 60,268.54 | 60,268.54 | 32,504.00 | 32,504.00 | 32,504.00 | 32,496.00 | | |
| Actividad Operativa: C0009 - GESTION ADMINISTRATIVA PARA LA PROVISION DE LOS SERV | | | | | | 163,276.46 | 60,268.54 | 142,476.46 | 60,268.54 | 153,276.46 | 60,268.54 | 60,268.54 | 60,268.54 | 32,504.00 | 32,504.00 | 32,504.00 | 32,496.00 | | |
| 2.1. 2. 1. 1 1 UNIFORME PERSONAL ADMINISTRATIVO | | | | | | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 89570008013 B TELA FRANELA 67 cm X 72 cm COLOR VERDE | | | | | | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 89960004150 B PANTALON DE LANA 45 % Y 55% POLIESTER PARA CABALLERO | | | | | | 22.00 | 0.00 | 22.00 | 0.00 | 22.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 89960004150 B PANTALON DE LANA 45 % Y 55% POLIESTER PARA DAMA | | | | | | 22.00 | 0.00 | 22.00 | 0.00 | 22.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 89960005004 B TERNO DE CASIMIR PARA CABALLERO | | | | | | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 89960006004 B TERNO SASTRE DE CASIMIR PARA DAMA | | | | | | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2.3. 2. 2. 1 1 SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA | | | | | | 26,002.00 | 25,998.00 | 26,002.00 | 25,998.00 | 26,002.00 | 25,998.00 | 25,998.00 | 25,998.00 | 26,002.00 | 26,002.00 | 26,002.00 | 25,998.00 | | |
| 87010002000 S SERVICIO DE ENERGIA ELECTRICA | | | | | | 1.00 | 25,998.00 | 1.00 | 25,998.00 | 1.00 | 25,998.00 | 1.00 | 25,998.00 | 1.00 | 26,002.00 | 1.00 | 25,998.00 | | |
| 2.3. 2. 2. 1 2 SERVICIO DE AGUA Y DESAGUE | | | | | | 6,502.00 | 6,498.00 | 6,502.00 | 6,498.00 | 6,502.00 | 6,498.00 | 6,498.00 | 6,498.00 | 6,502.00 | 6,502.00 | 6,502.00 | 6,498.00 | | |
| 87010001000 S SERVICIO DE TELEFONIA FIJA | | | | | | 1.00 | 6,498.00 | 1.00 | 6,498.00 | 1.00 | 6,502.00 | 1.00 | 6,498.00 | 1.00 | 6,502.00 | 1.00 | 6,498.00 | | |
| 2.3. 2. 2. 2 2 SERVICIO DE TELEFONIA FIJA | | | | | | 2,060.48 | 2,060.52 | 2,060.48 | 2,060.52 | 2,060.48 | 2,060.52 | 2,060.48 | 2,060.52 | 2,060.48 | 2,060.52 | 2,060.48 | 2,060.52 | | |
| 87010003001 S SERVICIO DE TELEFONIA FIJA | | | | | | 1.00 | 2,060.48 | 1.00 | 2,060.52 | 1.00 | 2,060.48 | 1.00 | 2,060.52 | 1.00 | 2,060.48 | 1.00 | 2,060.52 | | |

ANEXO 4: CUADRO MULTIANUAL DE NECESIDADES BIENES, SERVICIOS Y OBRAS (PARA LA APROBACIÓN Y PUBLICACIÓN)

UNIDAD EJECUTORA : 014 ESTACION EXPERIMENTAL AGRARIA ILLPA- PUNO
 NRO. IDENTIFICACIÓN : 001447

| FF/Rb Código Tipo del ítem | Clasificador de Gastos Descripción del ítem | Actividad Operativa Unidad de Medida | Meta Precio Unitario | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|-------------------------------------|--|--|----------------------------|----------------------|-------------------|----|-------------------|-------------------|----|-------------------|-------------------|----|-------------------|-------------------|----|-------------------|-------------------|----|-------------------|-------------------|----|
| | | | | 2024 | | | 2025 | | | 2026 | | | 2027 | | | Semestre 1 | | | Semestre 2 | | |
| | | | | Cantidad | Valor Total | S/ | Cantidad | Valor Total | S/ | Cantidad | Valor Total | S/ | Cantidad | Valor Total | S/ | Cantidad | Valor Total | S/ | Cantidad | Valor Total | S/ |
| PROGRAMACIÓN: C.M.N | | | | | | | | | | | | | | | | | | | | | |
| 1-00 | RECURSOS ORDINARIOS | | | 560,648.08 | 560,648.08 | | 541,412.90 | 541,412.90 | | 552,212.90 | 552,212.90 | | 552,212.90 | 552,212.90 | | 552,212.90 | 552,212.90 | | 552,212.90 | 552,212.90 | |
| Metal | 0004 - CONDUCCION DE LA GESTION DE LOS SISTEMAS ADMINISTRATIVOS | | | 163,276.46 | 163,276.46 | | 142,476.46 | 142,476.46 | | 153,276.46 | 153,276.46 | | 153,276.46 | 153,276.46 | | 153,276.46 | 153,276.46 | | 153,276.46 | 153,276.46 | |
| Actividad Operativa | C0009 - GESTIÁ N ADMINISTRATIVA PARA LA PROVISIÁ N DE LOS SERV | | | 163,276.46 | 163,276.46 | | 142,476.46 | 142,476.46 | | 153,276.46 | 153,276.46 | | 153,276.46 | 153,276.46 | | 153,276.46 | 153,276.46 | | 153,276.46 | 153,276.46 | |
| 2.3.2.2.2.3 | SERVICIO DE INTERNET | | | 12,000.00 | 12,000.00 | | 12,000.00 | 12,000.00 | | 12,000.00 | 12,000.00 | | 12,000.00 | 12,000.00 | | 12,000.00 | 12,000.00 | | 12,000.00 | 12,000.00 | |
| 87050003009 S | LINEA DEDICADA A INTERNET DE 100 MBPS | SERVICIO | | 1.00 | 12,000.00 | | 1.00 | 12,000.00 | | 1.00 | 12,000.00 | | 1.00 | 12,000.00 | | 1.00 | 12,000.00 | | 1.00 | 12,000.00 | |
| 2.3.2.4.5.1 | DE VEHICULOS | | | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 07110038034 S | SERVICIO DE SUPERVISION DE MANTENIMIENTO Y REPARACION DE VEHICULOS | SERVICIO | | 1.00 | 10,000.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 2.3.2.7.14.98 | OTROS SERVICIOS TECNICOS Y PROFESIONALES DESARROLLADOS POR F | | | 97,711.98 | 97,711.98 | | 86,911.98 | 86,911.98 | | 13,712.02 | 13,712.02 | | 13,712.02 | 13,712.02 | | 13,712.02 | 13,712.02 | | 13,712.02 | 13,712.02 | |
| 07650004020 S | SERVICIO ESPECIALIZADO EN CONTABILIDAD | SERVICIO | | 1.00 | 12,000.00 | | 1.00 | 12,000.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 07110038015 S | SERVICIO ESPECIALIZADO EN PROCESOS LOGISTICOS | SERVICIO | | 1.00 | 12,000.00 | | 1.00 | 12,000.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 07110038073 S | SERVICIO ESPECIALIZADO EN RECURSOS HUMANOS | SERVICIO | | 1.00 | 12,000.00 | | 1.00 | 12,000.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 07110038125 S | SERVICIO ESPECIALIZADO EN PLANEAMIENTO ESTRATEGICO | SERVICIO | | 1.00 | 12,000.00 | | 1.00 | 12,000.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 07110038141 S | SERVICIO DE ASISTENCIA LEGAL EN PROCESOS ADMINISTRATIVOS | SERVICIO | | 1.00 | 12,000.00 | | 1.00 | 12,000.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 07110038265 S | SERVICIO ESPECIALIZADO EN TESORERIA | SERVICIO | | 1.00 | 12,000.00 | | 1.00 | 12,000.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 07110038629 S | SERVICIO ESPECIALIZADO DE COORDINACION EN TEMAS DE PATRIMONIO | SERVICIO | | 1.00 | 12,000.00 | | 1.00 | 12,000.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 07110043120 S | SERVICIO DE AUXILIAR ADMINISTRATIVO | SERVICIO | | 1.00 | 13,711.98 | | 1.00 | 13,711.98 | | 1.00 | 13,711.98 | | 1.00 | 13,711.98 | | 1.00 | 13,711.98 | | 1.00 | 13,711.98 | |
| TOTAL GENERAL S/ | | | | 560,648.08 | 560,648.08 | | 541,412.90 | 541,412.90 | | 552,530.92 | 552,530.92 | | 552,212.90 | 552,212.90 | | 552,212.90 | 552,212.90 | | 552,212.90 | 552,212.90 | |
| TOTAL GENERAL S/ | | | | 32,504.00 | 32,504.00 | | 32,504.00 | 32,504.00 | | 32,504.00 | 32,504.00 | | 32,504.00 | 32,504.00 | | 32,504.00 | 32,504.00 | | 32,504.00 | 32,504.00 | |
| TOTAL GENERAL S/ | | | | 32,496.00 | 32,496.00 | | 32,496.00 | 32,496.00 | | 32,496.00 | 32,496.00 | | 32,496.00 | 32,496.00 | | 32,496.00 | 32,496.00 | | 32,496.00 | 32,496.00 | |

La presente información tiene por objeto informar a la Entidad u organización de la Entidad u organización de la Entidad, se suscribe:


MINISTERIO DE DESARROLLO AGRARIO Y RIEGO
INSTITUTO NACIONAL DE INNOVACION AGRARIA
ESTACION EXPERIMENTAL AGRARIA ILLPA - PUNO
JUAN JOSE QUILCA ILAQUILO
RESPONSABLE DEL AREA DE ABASTECIMIENTOS


JUAN JOSE CALVEZ MAZACA
MINISTERIO DE DESARROLLO AGRARIO Y RIEGO
INSTITUTO NACIONAL DE INNOVACION AGRARIA
ESTACION EXPERIMENTAL AGRARIA ILLPA - PUNO

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