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San Borja, 29 de Abril del 2025

RESOLUCION MINISTERIAL N° 000107-2025-MC

VISTOS: el Memorando N° 000731-2025-OGPP-SG/MC de la Oficina General de Planeamiento y Presupuesto; el Informe N° 000506-2025-OGAJ-SG/MC de la Oficina General de Asesoría Jurídica; y,

CONSIDERANDO:

Que, por la Ley N° 29565, Ley de creación del Ministerio de Cultura y su modificatoria, se crea el Ministerio de Cultura, como organismo del Poder Ejecutivo con personería jurídica de derecho público, estableciéndose las áreas programáticas de acción sobre las cuales ejerce sus competencias y atribuciones para el logro de los objetivos y metas del Estado;

Que, en el numeral 1 del artículo 25 de la Ley N° 29158, Ley Orgánica del Poder Ejecutivo y sus modificatorias, establece que corresponde a los Ministros de Estado, dirigir el proceso de planeamiento estratégico sectorial, en el marco del Sistema Nacional de Planeamiento Estratégico y determinar los objetivos sectoriales funcionales nacionales aplicables a todos los niveles de gobierno; aprobar los planes de actuación; y asignar los recursos necesarios para su ejecución, dentro de los límites de las asignaciones presupuestarias correspondientes;

Que, mediante el Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico, se crea el Sistema Nacional de Planeamiento Estratégico y el Centro Nacional de Planeamiento Estratégico - CEPLAN, orientados al desarrollo de la planificación estratégica como instrumento técnico de gobierno y gestión para el desarrollo armónico y sostenido del país, y el fortalecimiento de la gobernabilidad democrática en el marco del Estado constitucional de derecho, formando parte integrante de dicho sistema los órganos del gobierno nacional, con responsabilidades y competencias en el planeamiento estratégico;

Que, el numeral 12 del subnumeral 2.1 del artículo 2 del Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público, establece que la Programación Multianual consiste en que el Presupuesto del Sector Público tiene una perspectiva multianual orientada al logro de resultados a favor de la población, en concordancia con las reglas fiscales establecidas en el Marco Macroeconómico Multianual y los instrumentos de planeamiento elaborados en el marco del Sistema Nacional de Planeamiento Estratégico (SINAPLAN);

Que, a través de la Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD, se aprueba la Guía para el Planeamiento Institucional, actualizada con la Resolución de Presidencia de Consejo Directivo N° 0055-2024/CEPLAN/PCD, la misma que tiene como objetivo establecer la metodología para el proceso de elaboración (formulación o actualización) del Plan Estratégico Institucional (PEI) y el Plan Operativo Institucional (POI), conforme al Ciclo de Planeamiento Estratégico;



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Que, el numeral 2.2 del Capítulo 3 de la citada Guía para el Planeamiento Institucional establece que la entidad debe elaborar y aprobar el Plan Operativo Institucional (POI) Multianual con la finalidad de orientar la asignación de recursos al logro de las metas prioritarias por un periodo de tres (3) años, respetando el periodo de vigencia del Plan Estratégico Institucional (PEI);

Que, con la Resolución Ministerial N° 000448-2024-MC, se aprueba el Plan Estratégico Institucional (PEI) 2025-2030 del Pliego 003: Ministerio de Cultura;

Que, el artículo 27 del Reglamento de Organización y Funciones del Ministerio de Cultura, aprobado mediante Decreto Supremo N° 005-2013-MC, establece que corresponde a la Oficina General de Planeamiento y Presupuesto, entre otros, proponer a la Alta Dirección las políticas, planes, programas, proyectos y lineamientos, en las materias de su competencia, así como dirigir el proceso técnico de formulación, monitoreo y evaluación de los planes estratégicos y operativos, programas y proyectos de desarrollo sectorial, coordinando con los órganos y organismos involucrados;

Que, mediante el Memorando N° 000731-2025-OGPP-SG/MC, la Oficina General de Planeamiento y Presupuesto remite la propuesta del Plan Operativo Institucional (POI) Multianual 2026 - 2028 del Pliego 003: Ministerio de Cultura, la cual recoge la información presentada por la Alta Dirección, órganos, Direcciones Desconcentradas de Cultura y Unidades Ejecutoras del Ministerio de Cultura, de acuerdo a lo establecido en la Guía para el Planeamiento Institucional, para su aprobación mediante resolución ministerial;

Que, la Oficina General de Asesoría Legal mediante Informe N° 000506-2025-OGAJ-SG/MC, resulta jurídicamente viable la aprobación del “Plan Operativo Institucional Multianual 2026-2028 del Pliego 003: Ministerio de Cultura”, a través de la emisión de una resolución ministerial;

Con los vistos de la Secretaría General, de la Oficina General de Planeamiento y Presupuesto y de la Oficina General de Asesoría Jurídica;

De conformidad con lo dispuesto en la Ley N° 29158, Ley Orgánica del Poder Ejecutivo y sus modificatorias; la Ley N° 29565, Ley de Creación del Ministerio de Cultura y su modificatoria; su Reglamento de Organización y Funciones, aprobado por Decreto Supremo N° 005-2013-MC; el Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público; y la Resolución de Presidencia del Consejo Directivo N° 0055-2024/CEPLAN/PCD, que aprueba la versión actualizada de la Guía para el Planeamiento Institucional;

SE RESUELVE:

Artículo 1.- Aprobación del Plan Operativo Institucional (POI) Multianual 2026 – 2028 del Pliego 003: Ministerio de Cultura

Aprobar el Plan Operativo Institucional (POI) Multianual 2026 - 2028 del Pliego 003: Ministerio de Cultura, el mismo que en calidad de anexo forma parte integrante de la presente resolución.

Artículo 2.- Del cumplimiento

Los órganos, Direcciones Desconcentradas de Cultura y Unidades Ejecutoras del Ministerio de Cultura, comprendidos en el documento que se aprueba en el artículo 1 de la presente resolución, dan estricto cumplimiento, bajo responsabilidad, al



contenido del Plan Operativo Institucional (POI) Multianual 2026 - 2028 del Pliego 003: Ministerio de Cultura.

Artículo 3.- Del seguimiento y evaluación

La Oficina General de Planeamiento y Presupuesto, a través de la Oficina de Planeamiento, efectúa el seguimiento y evaluación de la ejecución del Plan Operativo Institucional (POI) Multianual 2026 – 2028 del Pliego 003: Ministerio de Cultura.

Artículo 4.- De la publicación

Disponer la publicación de la presente resolución en el diario oficial “El Peruano”. La presente resolución y su anexo se publican en la Plataforma Digital Única del Estado Peruano para Orientación al Ciudadano (www.gob.pe), y en la sede digital del Ministerio de Cultura (www.gob.pe/cultura), el mismo día de su publicación en el diario oficial “El Peruano”.

Regístrese, comuníquese y publíquese.

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FABRICIO ALFREDO VALENCIA GIBAJA
Ministro de Cultura

Plan Operativo Institucional Multianual 2026 – 2028 del Pliego 003: — Ministerio de Cultura —



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I. PRESENTACIÓN

El Ministerio de Cultura, creado mediante Ley N° 29565, es el ente rector del Sector Cultura que se constituye en pliego presupuestal y ejerce competencia, exclusiva y excluyente, respecto de otros niveles de gestión en todo el territorio nacional, a través de las siguientes áreas programáticas: a) Patrimonio Cultural de la Nación, Material e Inmaterial; b) Creación cultural contemporánea y artes vivas; c) Gestión cultural e industrias culturales; y, d) Pluralidad étnica y cultural de la Nación. Asimismo, como órgano del gobierno nacional forma parte del Sistema Nacional de Planeamiento Estratégico (SINAPLAN), de acuerdo a lo establecido en el Artículo 3 del Decreto Legislativo N° 1088.

El Plan Operativo Institucional (POI) Multianual 2026 – 2028 del Pliego 003: Ministerio de Cultura constituye un instrumento de gestión de mediano plazo, que comprende la proyección de actividades operativas e inversiones, e incluye la programación mensual de metas físicas y recursos financieros para un periodo de tres años, a cargo de los diferentes órganos, unidades orgánicas y ejecutoras del Ministerio. Estas actividades están orientadas al cumplimiento de las 35 acciones estratégicas institucionales, distribuidas en siete (07) objetivos estratégicos institucionales del Plan Estratégico Institucional (PEI) 2025 – 2030. A su vez, dichos objetivos se encuentran articulados con los objetivos estratégicos sectoriales establecidos en el Plan Estratégico Sectorial Multianual (PESEM) 2024 – 2030.

El POI Multianual 2026 - 2028 del Pliego 003: Ministerio de Cultura ha sido elaborado por la Oficina General de Planeamiento y Presupuesto siguiendo los lineamientos establecidos por CEPLAN en la Guía para el Planeamiento Institucional y en coordinación con los órganos y unidades orgánicas del Pliego 003: Ministerio de Cultura y sus unidades ejecutoras que la conforman. En total, se programaron 1,039 actividades operativas en el año 2026, 1,018 actividades operativas para el 2027 y 904 para el año 2028.

En ese sentido, el presente documento contiene la Declaración de Política Institucional, Misión Institucional, Acciones Estratégicas Institucionales (AEI) priorizadas por Objetivo Estratégico Institucional (OEI) y los formatos de programación física y financiera.

II. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

El Ministerio de Cultura, en el marco de las competencias y funciones asignadas mediante la Ley N° 29565, Ley de Creación del Ministerio de Cultura, cumple un rol importante en el país. A continuación, se detallan los lineamientos que orientan la gestión institucional para su planeamiento de mediano plazo:

1. Declaración de la Política Institucional del Ministerio de Cultura:

Lineamientos:

- Fortalecer la valoración positiva de la diversidad cultural
- Generar un ecosistema cultural sostenible para el desarrollo de las artes e industrias culturales y creativas
- Garantizar la participación de la población en las expresiones artístico – culturales.
- Fortalecer la protección y salvaguardia del patrimonio cultural material e inmaterial.
- Garantizar el acceso y la valoración de la población al patrimonio cultural material e inmaterial.
- Garantizar un sistema sostenible de gobernanza cultural para el ejercicio de derechos culturales.

2. Valores Institucionales:

La Ley N° 27815 “Código de Ética de la Función Pública”, establece los principios, deberes y prohibiciones éticos para los servidores públicos de las entidades de la Administración Pública.

Bajo este marco, el Ministerio de Cultura ha definido sus valores institucionales, que son aquellos principios, actitudes y conductas que guían las decisiones de la entidad para el cumplimiento de los objetivos estratégicos institucionales.



Respeto: Procuramos servir a todos por igual, en ausencia de diferencias, promoviendo el acceso a nuestra cultura, procurando la igualdad de género, interculturalidad, edad y en todo sentido social.



Transparencia: Actuamos en base a la verdad y las normas, facilitando el acceso a información clara y oportuna.



Compromiso: Asumimos con responsabilidad nuestras funciones y nos caracterizamos por la perseverancia y firme actividad para alcanzar nuestros objetivos.



Identidad: La identidad cultural son las características propias, como tradiciones, creencias y lenguas, que nos permite identificarnos como miembros de una sociedad y diferenciarnos del resto. Esto nos permite afirmar nuestra identidad y valorar lo nuestro.



Ética: Son normas y principios morales que se utilizan para resolver los diversos problemas que se presentan tanto en las relaciones internas (servidores) y externas (ciudadano, proveedores, etc.)

III. MISIÓN INSTITUCIONAL

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

En este contexto, para la elaboración de la misión se ha tomado en cuenta el siguiente marco legal, referido a funciones y competencias:

1. El acápite a) del numeral 23.1 del artículo 3 de la Ley N° 29158, Ley Orgánica del Poder Ejecutivo, establece como función de los Ministros, formular, planear, dirigir, coordinar, ejecutar, supervisar y evaluar la política nacional y sectorial bajo su competencia aplicable a todos los niveles de gobierno.
2. Ley 29565, Ley de Creación del Ministerio de Cultura que establece sus áreas programáticas de acción, así como las competencias y funciones exclusivas y compartidas, así como el Reglamento de Organización y Funciones – ROF¹.
3. Plan Estratégico Sectorial Multianual 2024-2030 define a la diversidad cultural como el eje de visión estratégica, pues representa el compromiso de largo plazo del Sector. Para su logro se necesita tomar en cuenta dimensiones que están estrechamente entrelazadas, como son la recuperación y creación sistemática de información y conocimiento, que facilite una administración eficaz y sensible a las necesidades de la población, una adecuada toma de decisiones favorables a los derechos culturales y una eficiente administración de nuestros bienes y patrimonios.

Por ello, la misión institucional del Ministerio de Cultura se define de la siguiente forma:

“Proteger y salvaguardar el patrimonio cultural de la nación; fomentar las artes, industrias culturales y creativas; y promover la diversidad cultural y el enfoque intercultural en beneficio de la ciudadanía de manera efectiva y oportuna”

¹ Aprobado mediante Decreto Supremo N° 005-2013-MC

IV. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVO ESTRATÉGICO INSTITUCIONAL (OEI)

En el Plan Estratégico Institucional del Ministerio de Cultura 2025 – 2030 se han establecido siete (07) objetivos estratégicos institucionales y treinta y cinco (35) acciones estratégicas institucionales, en base a los cuales se han formulado las actividades del POI Multianual 2026 – 2028, con la finalidad de asegurar el cumplimiento de las metas establecidas.

Los objetivos estratégicos institucionales y las acciones estratégicas institucionales se describen a continuación:

Objetivos Estratégicos y Acciones Estratégicas Institucionales

Objetivo Estratégico Institucional 01:	
Fortalecer la identidad y la apropiación social del patrimonio cultural de la población.	
Acción Estratégica Institucional	
AE.01.01	Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía
AE.01.02	Fortalecimiento de capacidades sobre el patrimonio cultural permanente a agentes culturales
AE.01.03	Acceso oportuno para la investigación sobre el patrimonio cultural dirigido a colectivos portadores e investigadores
AE.01.04	Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población

Objetivo Estratégico Institucional 02:	
Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población	
Acción Estratégica Institucional	
AE.02.01	Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población
AE.02.02	Fortalecimiento de capacidades sobre el patrimonio cultural permanente a los actores involucrados
AE.02.03	Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población
AE.02.04	Defensa oportuna del Patrimonio Cultural de la Nación en beneficio de la población
AE.02.05	Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población

Objetivo Estratégico Institucional 03:	
Incrementar la participación de la población en bienes y servicios culturales.	
Acción Estratégica Institucional	
AE.03.01	Expresiones artístico culturales promovidas por el Ministerio de Cultura con acceso a la población a nivel nacional

AE.03.02	Programa de fomento a la lectura y escritura con acceso a la población a nivel nacional
AE.03.03	Fortalecimiento de la oferta cultural para el acceso de agentes culturales de las artes, industrias culturales y creativas
AE.03.04	Mecanismos de producción y/o circulación permanente para agentes culturales del sector del libro y la lectura

Objetivo Estratégico Institucional 04:

Fortalecer las competencias interculturales con pertinencia cultural y lingüística, en beneficio de la población.

Acción Estratégica Institucional

AE.04.01	Asistencia técnica permanente para la incorporación del enfoque intercultural, a entidades, servidores públicos y ciudadanía en general.
AE.04.02	Fortalecimiento de capacidades realizadas para la incorporación del enfoque intercultural a entidades
AE.04.03	Servicio de Certificación de competencias en lenguas indígenas u originarias permanente dirigida a servidores públicos
AE.04.04	Curso de Formación como intérpretes y traductores en lenguas indígenas u originarias permanente dirigido a ciudadanos y ciudadanas bilingües
AE.04.05	Servicio de Interpretación y traducción oportuna, remota y presencial, en lenguas indígenas u originarias dirigido a servidores públicos
AE.04.06	Asistencia técnica para la prestación de servicios públicos con pertinencia cultural y lingüística a los pueblos indígenas en situación de contacto inicial (PIACI)
AE.04.07	Fortalecimiento de capacidades para la valoración de la diversidad cultural, la eliminación del racismo y la discriminación étnico-racial permanente para la ciudadanía en general.
AE.04.08	Servicio de atención de casos de racismo y la discriminación étnico-racial oportuna dirigida los ciudadanos.

Objetivo Estratégico Institucional 05:

Fortalecer el ejercicio de los derechos colectivos de los pueblos indígenas u originarios y los pueblos indígenas en situación de aislamiento y contacto inicial (PIACI)

Acción Estratégica Institucional

AE.05.01	Asistencia técnica orientada a la revitalización de lenguas indígenas u originarias permanente dirigido a Entidades públicas, instituciones privadas y ciudadanía en general
AE.05.02	Servicio de información permanente sobre pueblos indígenas u originarios dirigido a la ciudadanía
AE.05.03	Asistencia técnica en consulta previa a servidores públicos, población indígena y ciudadanía en general con pertinencia cultural.
AE.05.04	Asistencia técnica permanente orientadas al respeto y ejercicio de los derechos colectivos dirigido a los pueblos indígenas u originarios y entidades públicas.
AE.05.05	Servicio de Control y vigilancia permanente de las reservas indígenas y territoriales para la protección de los derechos de los pueblos indígenas en situación de aislamiento y contacto inicial (PIACI)

Objetivo Estratégico Institucional 06:

Fortalecer la promoción y ejercicio de los derechos del pueblo Afroperuano.

Acción Estratégica Institucional

AE.06.01	Asistencia técnica en materia de derechos del pueblo afroperuano permanente a entidades públicas y privadas y organizaciones representativas afroperuanas.
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AE.06.02	Servicio de información permanente sobre pueblo afroperuano dirigido a la ciudadanía.
AE.06.03	Espacios de reconocimiento de los aportes del pueblo afroperuano, implementados, dirigido a la población

Objetivo Estratégico Institucional 07:

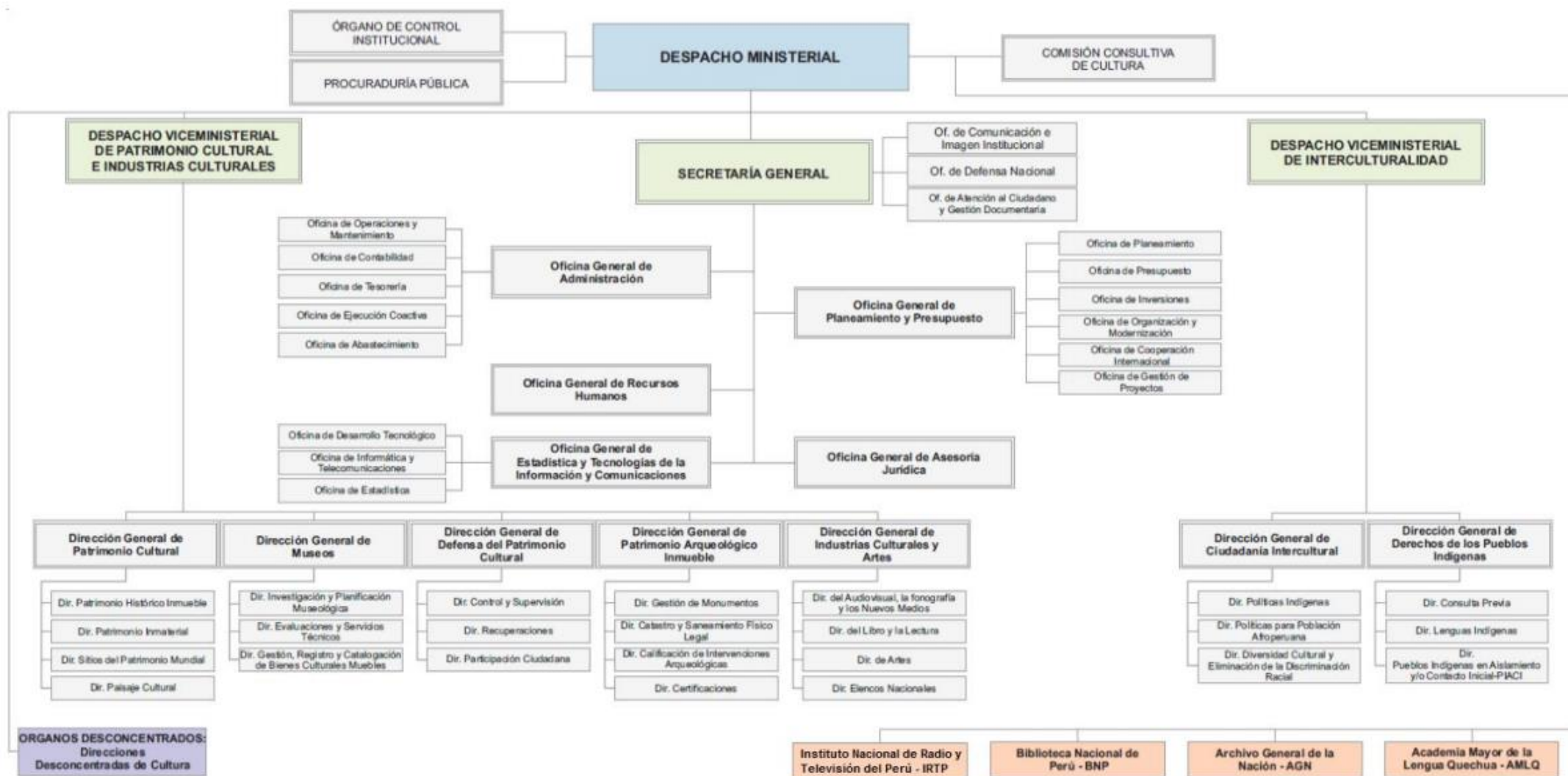
Fortalecer la Gestión institucional

Acción Estratégica Institucional

AE.07.01	Gestión administrativa y operativa efectiva en la entidad
AE.07.02	Asistencia técnica para la gestión de políticas culturales permanente dirigido a gobiernos regionales y/o locales
AE.07.03	Gestión por procesos implementados en la entidad
AE.07.04	Programa del Modelo de Integridad implementados en el Ministerio de Cultura
AE.07.05	Gobierno electrónico implementada en los procesos y servicios de la entidad
AE.07.06	Gestión de Riesgo de Desastres implementados en la entidad

V. ORGANIZACIÓN

En el marco de la Sección Primera del Reglamento de Organizaciones y Funciones del Ministerio de Cultura, aprobada mediante Decreto Supremo N° 005-2013-MC, el MINCUL cuenta con el siguiente organigrama:



VI. ACTIVIDADES OPERATIVAS E INVERSIONES

De acuerdo con la normatividad vigente, el Plan Operativo Institucional (POI) es el instrumento de gestión que articula el planeamiento estratégico institucional con el presupuesto público, al consolidar las actividades orientadas al logro de los objetivos institucionales priorizados por la entidad.

Según lo establecido en el numeral 3.2.2. de la Guía para el Planeamiento Institucional, el POI Multianual se elabora con la finalidad de orientar la asignación de recursos hacia el cumplimiento de las metas prioritarias durante un periodo de tres (3) años. Para su formulación, se consideran la situación económica y fiscal del país, descrita en el Marco Macroeconómico Multianual (MMM), y la estructura presupuestal del año vigente, en coordinación con el ente rector del Sistema Nacional de Presupuesto Público.

Asimismo, el POI Multianual debe contemplar la priorización de cada actividad operativa e inversión, de acuerdo con los niveles establecidos, en concordancia con la Ruta Estratégica definida en el PEI.

6.1. PROGRAMACIÓN FÍSICA Y FINANCIERA POR UNIDAD EJECUTORA

Con relación a la distribución de las actividades operativas e inversiones por Unidad Ejecutora y su respectiva asignación presupuestal, se observa que la Unidad Ejecutora 001 – Ministerio de Cultura - Administración General concentra el mayor número de actividades e inversiones durante los tres años analizados, con 537 actividades en 2026 (41% del presupuesto), 528 actividades en 2027 (40%) y 528 actividades en 2028 (42%). Le sigue la Unidad Ejecutora 002 – MC Cusco, que agrupa 263 actividades en 2026 (16%), 259 actividades en 2027 (15%) y 154 actividades en 2028 (17%).

A continuación, se presenta de manera resumida las variaciones registradas a nivel de actividades operativas y presupuesto a nivel de Unidades Ejecutoras:

UNIDAD EJECUTORA	2026		2027		2028	
	# AO	S/	# AO	S/	# AO	S/
001. Ministerio de Cultura - Administración General	537	355,543,451.46	528	348,421,557.52	528	348,309,443.52
002. MC - Cusco	263	136,587,180.79	259	127,381,996.79	154	140,671,197.79
003. Zona Arqueológica Caral	54	22,256,752.26	55	23,495,795.26	55	22,041,852.26
005. MC- Naylamp - Lambayeque	50	36,948,656.00	57	41,663,684.00	60	36,143,158.00
007. MC- Marcahuamachuco	24	8,277,069.00	22	8,264,389.00	18	6,056,228.00

UNIDAD EJECUTORA	2026		2027		2028	
	# AO	S/	# AO	S/	# AO	S/
008. MC - Proyectos Especiales	66	264,319,771.44	52	284,501,439.63	52	235,672,371.96
009. MC - La Libertad	39	26,922,302.36	39	25,193,620.45	31	28,695,903.62
010. Chankillo, cuna de la astronomía en Casma y Nepeña	6	5,750,351.00	6	5,750,351.00	6	5,750,351.00
TOTAL	1,039	856,605,534.31	1,018	864,672,833.65	904	823,340,506.15

Elaborado por: Oficina de Planeamiento.

Con relación a la distribución de las actividades operativas e inversiones por Objetivo Estratégico Institucional (OEI) y su respectiva asignación presupuestal, se evidencia que el OEI.02 "Optimizar la gestión integral del Patrimonio Cultural en beneficio de la población" concentra el mayor número de actividades e inversiones, con 322 actividades en 2026 (38% del presupuesto), 327 actividades en 2027 (43%) y 284 actividades en 2028 (35%). Asimismo, el OEI.07 "Fortalecer la gestión institucional" agrupa 371 actividades en 2026 (35% del presupuesto), 342 actividades en 2027 (30%) y 313 actividades en 2028 (40%), siendo estos los objetivos estratégicos más representativos del Pliego MINCUL en los tres años analizados.

A continuación, se presenta el detalle de las actividades e inversiones con sus respectivos presupuestos asignados, según Objetivo Estratégico Institucional:

UNIDAD EJECUTORA	2026		2027		2028	
	# AO	S/	# AO	S/	# AO	S/
OEI.01 Fortalecer la identidad y la apropiación social del patrimonio cultural de la población	171	65,433,179.26	176	68,261,504.00	137	65,147,250.77
OEI.02 Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población	322	325,909,205.55	327	367,812,771.52	284	284,910,005.07
OEI.03 Incrementar la participación de la población en bienes y servicios culturales.	79	129,155,719.36	77	130,441,578.60	74	111,773,828.36
OEI.04 Fortalecer las competencias interculturales con pertinencia cultural y lingüística; en beneficio de la población.	47	13,852,804.16	47	13,852,804.16	47	13,852,804.16
OEI.05 Fortalecer el ejercicio de los derechos colectivos de los pueblos indígenas u originarios y los pueblos indígenas en situación de aislamiento y contacto inicial (PIACI)	41	19,722,251.20	41	19,202,983.20	41	19,017,025.20
OEI.06 Fortalecer la promoción y ejercicio de los derechos del pueblo afroperuano	8	1,933,970.00	8	1,933,970.00	8	1,933,970.00
OEI.07 Fortalecer la gestión institucional	371	300,598,404.78	342	263,167,222.17	313	326,705,622.59
TOTAL	1,039	856,605,534.31	1,018	864,672,833.65	904	823,340,506.15

Elaborado por: Oficina de Planeamiento.

6.2. PROGRAMACIÓN FINANCIERA POR GENÉRICA DE GASTO.

Con relación a la asignación presupuestal por genérica de gasto, se observa que el mayor porcentaje del presupuesto durante el periodo 2026-2028 está destinado a la adquisición de activos no financieros (partida 6-26), con S/ 361,520,598 en 2026 (42%), S/ 372,530,886 en 2027 (43%) y S/ 332,460,860 en 2028 (40%), lo cual refleja el énfasis en inversiones orientadas al fortalecimiento de la

infraestructura y equipamiento institucional. Le siguen las asignaciones para bienes y servicios (5-23), con montos anuales superiores a los S/ 229 millones, representando en promedio el 27% del presupuesto total. Por su parte, la genérica de personal y obligaciones sociales (5-21) mantiene una asignación constante de S/ 210,366,508 cada año, equivalente al 25% del total anual, lo cual asegura la sostenibilidad operativa del recurso humano en el sector.

GENÉRICA DE GASTO	2026	2027	2028
5-21 Personal y obligaciones sociales	210,366,508.21	210,366,508.21	210,366,508.21
5-22 Pensiones y otras prestaciones sociales	6,810,837.00	6,810,837.00	6,810,837.00
5-23 Bienes y servicios	233,250,867.06	230,926,436.05	229,716,665.26
5-24 Donaciones y transferencias	4,374,789.00	4,374,789.00	4,374,789.00
5-25 Otros gastos	40,281,934.80	39,663,377.68	39,610,847.00
6-26 Adquisición de activos no financieros	361,520,598.24	372,530,885.71	332,460,859.68
TOTAL	856,607,560.31	864,674,860.65	823,342,534.15

Elaborado por: Oficina de Planeamiento.

6.3. PROGRAMACIÓN FINANCIERA POR RUBRO.

Con relación a la distribución del presupuesto por rubro de financiamiento, se observa que el mayor porcentaje proviene de recursos ordinarios, los cuales representan el 94% en 2026 (S/ 807,805,534), el 96% en 2027 (S/ 830,933,048) y el 100% en 2028 (S/ 823,340,506). En contraste, los recursos por operaciones oficiales de crédito muestran una tendencia decreciente: S/ 48,800,000 en 2026 (6%), S/ 33,739,786 en 2027 (4%) y 0 soles en 2028, reflejando una menor dependencia de fuentes de financiamiento externas hacia el final del periodo.

RUBRO	2026	2027	2028
00. Recursos ordinarios	807,805,534.31	830,933,047.92	823,340,506.15
19. Recursos por operaciones oficiales de crédito	48,800,000.00	33,739,785.73	0.00
TOTAL	856,607,560.31	864,674,860.65	823,342,534.15

Elaborado por: Oficina de Planeamiento.

6.4. PROGRAMACIÓN FINANCIERA POR CENTRO DE COSTO.

UNIDAD EJECUTORA / CENTRO de COSTO	2026	2027	2028
001. Ministerio de Cultura - Administracion General	355,543,451.46	348,421,557.52	348,309,443.52
DESPACHO MINISTERIAL	7,455,042.36	7,455,042.36	7,455,042.36
DESPACHO MINISTERIAL	2,705,200.00	2,705,200.00	2,705,200.00
DESPACHO DEL VICEMINISTERIO DE INTERCULTURALIDAD	1,475,341.24	1,475,341.24	1,475,341.24
DESPACHO DEL VICEMINISTERIO DE PATRIMONIO CULTURAL E INDUSTRIAS CULTURALES	1,813,554.00	1,813,554.00	1,813,554.00
ÓRGANO DE CONTROL INSTITUCIONAL	45,600.12	45,600.12	45,600.12
PROCURADURÍA PÚBLICA	1,415,347.00	1,415,347.00	1,415,347.00

UNIDAD EJECUTORA / CENTRO de COSTO	2026	2027	2028
SECRETARIA GENERAL	8,391,926.20	8,391,926.20	8,391,926.20
SECRETARIA GENERAL	1,895,095.00	1,895,095.00	1,895,095.00
CENTRO DE LA CULTURA DEL MUSEO DE LA NACIÓN	63,873.28	63,873.28	63,873.28
OFICINA DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTARIA	3,187,021.00	3,187,021.00	3,187,021.00
OFICINA DE COMUNICACIÓN E IMAGEN INSTITUCIONAL	1,762,698.28	1,762,698.28	1,762,698.28
OFICINA DE DEFENSA NACIONAL	595,078.64	595,078.64	595,078.64
UNIDAD DE ESTUDIOS ECONÓMICOS	334,160.00	334,160.00	334,160.00
UNIDAD DE INTEGRIDAD	554,000.00	554,000.00	554,000.00
DIRECCIÓN DESCONCENTRADA DE CULTURA	76,859,662.48	76,859,662.48	76,859,662.48
DDC - AMAZONAS	8,954,579.00	8,954,579.00	8,954,579.00
DDC - ANCASH	8,872,831.00	8,872,831.00	8,872,831.00
DDC - APURÍMAC	2,727,866.00	2,727,866.00	2,727,866.00
DDC - AREQUIPA	7,155,765.91	7,155,765.91	7,155,765.91
DDC - AYACUCHO	2,799,459.00	2,799,459.00	2,799,459.00
DDC - CAJAMARCA	4,719,173.00	4,719,173.00	4,719,173.00
DDC - CALLAO	1,972,813.00	1,972,813.00	1,972,813.00
DDC - HUANCANELICA	1,828,416.28	1,828,416.28	1,828,416.28
DDC - HUÁNUCO	3,307,257.00	3,307,257.00	3,307,257.00
DDC - ICA	7,715,799.80	7,715,799.80	7,715,799.80
DDC - JUNÍN	3,050,247.00	3,050,247.00	3,050,247.00
DDC - LAMBAYEQUE	2,520,416.20	2,520,416.20	2,520,416.20
DDC - LORETO	1,822,264.00	1,822,264.00	1,822,264.00
DDC - MADRE DE DIOS	829,780.00	829,780.00	829,780.00
DDC - MOQUEGUA	1,054,235.00	1,054,235.00	1,054,235.00
DDC - PASCO	1,487,718.20	1,487,718.20	1,487,718.20
DDC - PIURA	3,480,155.54	3,480,155.54	3,480,155.54
DDC - PUNO	5,387,357.00	5,387,357.00	5,387,357.00
DDC - SAN MARTIN	2,086,649.15	2,086,649.15	2,086,649.15
DDC - TACNA	2,100,740.00	2,100,740.00	2,100,740.00
DDC - TUMBES	2,115,673.00	2,115,673.00	2,115,673.00
DDC - UCAYALI	870,467.40	870,467.40	870,467.40
DIRECCIÓN GENERAL DE CIUDADANÍA INTERCULTURAL	12,831,022.56	12,831,022.56	12,831,022.56
DGCI - DIRECCIÓN GENERAL DE CIUDADANÍA INTERCULTURAL	6,927,666.00	6,927,666.00	6,927,666.00
DGCI - DIRECCIÓN DE DIVERSIDAD CULTURAL Y ELIMINACIÓN DE LA DISCRIMINACIÓN RACIAL	1,959,600.00	1,959,600.00	1,959,600.00
DGCI - DIRECCIÓN DE POLÍTICAS INDÍGENAS	2,114,176.56	2,114,176.56	2,114,176.56
DGCI - DIRECCIÓN DE POLÍTICAS PARA LA POBLACIÓN AFROPERUANA	1,829,580.00	1,829,580.00	1,829,580.00
DIRECCIÓN GENERAL DE DEFENSA DEL PATRIMONIO CULTURAL	6,114,915.00	6,114,915.00	6,114,915.00
DGDP - DIRECCIÓN GENERAL DE DEFENSA DEL PATRIMONIO CULTURAL	1,151,661.00	1,151,661.00	1,151,661.00
DGDP - DIRECCIÓN DE CONTROL Y SUPERVISIÓN	1,956,371.00	1,956,371.00	1,956,371.00
DGDP - DIRECCIÓN DE PARTICIPACIÓN CIUDADANA	849,686.00	849,686.00	849,686.00
DGDP - DIRECCIÓN DE RECUPERACIONES	2,157,197.00	2,157,197.00	2,157,197.00
DIRECCIÓN GENERAL DE DERECHOS DE LOS PUEBLOS INDÍGENAS	18,656,811.00	18,656,811.00	18,656,811.00
DGPI - DIRECCIÓN GENERAL DE DERECHOS DE LOS PUEBLOS INDÍGENAS	4,434,495.00	4,434,495.00	4,434,495.00
DGPI - DIRECCIÓN DE CONSULTA PREVIA	3,776,245.00	3,776,245.00	3,776,245.00

UNIDAD EJECUTORA / CENTRO de COSTO	2026	2027	2028
DGPI - DIRECCIÓN DE LENGUAS INDÍGENAS	3,353,913.00	3,353,913.00	3,353,913.00
DGPI - DIRECCIÓN DE LOS PUEBLOS EN AISLAMIENTO Y CONTACTO INICIAL - PIACI	7,092,158.00	7,092,158.00	7,092,158.00
DIRECCIÓN GENERAL DE INDUSTRIAS CULTURALES Y ARTES	95,300,326.04	95,300,326.04	95,300,326.04
DGIA - DIRECCIÓN GENERAL DE INDUSTRIAS CULTURALES Y ARTES	4,114,093.00	4,114,093.00	4,114,093.00
DGIA - DIRECCIÓN DE ARTES	7,455,628.00	7,455,628.00	7,455,628.00
DGIA - DIRECCIÓN DE ELENOS NACIONALES	22,389,069.00	22,389,069.00	22,389,069.00
DGIA - DIRECCIÓN DEL AUDIOVISUAL, LA FONOGRAFÍA Y LOS NUEVOS MEDIOS	33,293,041.96	33,293,041.96	33,293,041.96
DGIA - DIRECCIÓN DEL LIBRO Y LA LECTURA	16,782,545.08	16,782,545.08	16,782,545.08
DGIA - GRAN TEATRO NACIONAL	11,265,949.00	11,265,949.00	11,265,949.00
DIRECCIÓN GENERAL DE MUSEOS	33,700,148.03	33,700,148.03	33,700,148.03
DGM - DIRECCIÓN GENERAL DE MUSEOS	21,896,947.00	21,896,947.00	21,896,947.00
DGM - CASA DE LA GASTRONOMÍA	152,369.28	152,369.28	152,369.28
DGM - CASA MUSEO JOSE CARLOS MARIÁTEGUI	310,251.03	310,251.03	310,251.03
DGM - DIRECCIÓN DE EVALUACIONES Y SERVICIOS TÉCNICOS	654,150.00	654,150.00	654,150.00
DGM - DIRECCIÓN DE GESTIÓN, REGISTRO Y CATALOGACIÓN DE BIENES CULTURALES MUEBLES	1,148,409.00	1,148,409.00	1,148,409.00
DGM - DIRECCIÓN DE INVESTIGACIÓN Y PLANIFICACIÓN MUSEOLÓGICA	475,892.00	475,892.00	475,892.00
DGM - LUGAR DE LA MEMORIA	1,844,774.81	1,844,774.81	1,844,774.81
DGM - MUSEO CERRO SAN CRISTÓBAL	51,765.00	51,765.00	51,765.00
DGM - MUSEO DE ARTE ITALIANO	246,200.00	246,200.00	246,200.00
DGM - MUSEO DE LA NACIÓN	142,652.00	142,652.00	142,652.00
DGM - MUSEO DE SITIO DE HUALLAMARCA	524,640.00	524,640.00	524,640.00
DGM - MUSEO DE SITIO DE PACHACAMAC	1,338,916.91	1,338,916.91	1,338,916.91
DGM - MUSEO DE SITIO DE PURUCHUCO	1,101,075.00	1,101,075.00	1,101,075.00
DGM - MUSEO NACIONAL DE ARQUEOLOGÍA, ANTROPOLOGÍA E HISTORIA DEL PERÚ	3,030,964.00	3,030,964.00	3,030,964.00
DGM - MUSEO NACIONAL DE LA CULTURA PERUANA	781,142.00	781,142.00	781,142.00
DIRECCIÓN GENERAL DE PATRIMONIO ARQUEOLÓGICO INMUEBLE	10,457,301.76	10,457,301.76	10,457,301.76
DGPA - DIRECCIÓN GENERAL DE PATRIMONIO ARQUEOLÓGICO INMUEBLE	1,043,580.00	1,043,580.00	1,043,580.00
DGPA - DIRECCIÓN DE CALIFICACIÓN DE INTERVENCIONES ARQUEOLÓGICAS	1,246,790.76	1,246,790.76	1,246,790.76
DGPA - DIRECCIÓN DE CATASTRO Y SANEAMIENTO FÍSICO LEGAL	4,000,620.00	4,000,620.00	4,000,620.00
DGPA - DIRECCIÓN DE CERTIFICACIONES	2,903,265.00	2,903,265.00	2,903,265.00
DGPA - DIRECCIÓN DE GESTIÓN DE MONUMENTOS	1,263,046.00	1,263,046.00	1,263,046.00
DIRECCIÓN GENERAL DE PATRIMONIO CULTURAL	10,924,484.00	10,924,484.00	10,924,484.00
DGPC - DIRECCIÓN GENERAL DE PATRIMONIO CULTURAL	5,668,328.00	5,668,328.00	5,668,328.00
DGPC - DIRECCIÓN DE PAISAJE CULTURAL	389,898.00	389,898.00	389,898.00
DGPC - DIRECCIÓN DE PATRIMONIO HISTÓRICO INMUEBLE	2,660,912.00	2,660,912.00	2,660,912.00
DGPC - DIRECCIÓN DE PATRIMONIO INMATERIAL	1,339,162.00	1,339,162.00	1,339,162.00
DGPC - DIRECCIÓN DE SITIOS DEL PATRIMONIO MUNDIAL	866,184.00	866,184.00	866,184.00
OFICINA GENERAL DE ADMINISTRACION	34,338,832.01	27,216,938.07	27,104,824.07
OGA - OFICINA GENERAL DE ADMINISTRACION	3,177,604.00	3,177,604.00	3,177,604.00
OGA - OFICINA DE ABASTECIMIENTO	4,863,434.00	4,863,434.00	4,863,434.00
OGA - OFICINA DE CONTABILIDAD	2,616,103.57	2,616,103.57	2,616,103.57
OGA - OFICINA DE OPERACIONES Y MANTENIMIENTO	13,913,501.00	13,913,501.00	13,913,501.00
OGA - OFICINA DE TESORERÍA	1,746,295.50	1,746,295.50	1,746,295.50

UNIDAD EJECUTORA / CENTRO de COSTO	2026	2027	2028
OGA - UNIDAD EJECUTORA DE INVERSIONES UEI	8,021,893.94	900,000.00	787,886.00
OFICINA GENERAL DE ASESORÍA JURÍDICA	2,218,333.00	2,218,333.00	2,218,333.00
OGAJ - OFICINA GENERAL DE ASESORÍA JURÍDICA	2,218,333.00	2,218,333.00	2,218,333.00
OFICINA GENERAL DE ESTADÍSTICAS Y TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	10,244,835.39	10,244,835.39	10,244,835.39
OGETIC - OFICINA GENERAL DE ESTADÍSTICA Y TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	562,141.33	562,141.33	562,141.33
OGETIC - OFICINA DE DESARROLLO TECNOLÓGICO	1,682,820.00	1,682,820.00	1,682,820.00
OGETIC - OFICINA DE ESTADÍSTICA	344,812.00	344,812.00	344,812.00
OGETIC - OFICINA DE INFORMÁTICA Y TELECOMUNICACIONES	7,655,062.06	7,655,062.06	7,655,062.06
OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO	4,079,530.00	4,079,530.00	4,079,530.00
OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO	567,731.00	567,731.00	567,731.00
OFICINA DE PRESUPUESTO	1,142,223.00	1,142,223.00	1,142,223.00
OFICINA DE INVERSIONES	386,241.00	386,241.00	386,241.00
OFICINA DE ORGANIZACIÓN Y MODERNIZACIÓN	648,741.00	648,741.00	648,741.00
OFICINA DE COOPERACIÓN INTERNACIONAL	577,112.00	577,112.00	577,112.00
OFICINA DE PLANEAMIENTO	757,482.00	757,482.00	757,482.00
OFICINA GENERAL DE RECURSOS HUMANOS	15,097,075.99	15,097,075.99	15,097,075.99
RRHH - OFICINA GENERAL DE RECURSOS HUMANOS	15,097,075.99	15,097,075.99	15,097,075.99
PROGRAMA QHAPAQ ÑAN	8,873,205.64	8,873,205.64	8,873,205.64
PROGRAMA QHAPAQ ÑAN	8,873,205.64	8,873,205.64	8,873,205.64
002. MC - Cusco	136,587,180.79	127,381,996.79	140,671,197.79
003. Zona Arqueológica Caral	22,256,752.26	23,495,795.26	22,041,852.26
005. MC- Naylamp - Lambayeque	36,948,656.00	41,663,684.00	36,143,158.00
007. MC- Marcahuamachuco	8,277,069.00	8,264,389.00	6,056,228.00
008. MC - Proyectos Especiales	264,319,771.44	284,501,439.63	235,672,371.96
009. MC - La Libertad	26,922,302.36	25,193,620.45	28,695,903.62
010. Chankillo, cuna de la astronomía en Casma y Nepeña	5,750,351.00	5,750,351.00	5,750,351.00

VII. REPORTES DEL POI.

A continuación, se presentan los reportes del POI Multianual 2026 - 2028 del Pliego 003: Ministerio de Cultura, los cuales han sido obtenidos del aplicativo CEPLAN V.01 y en concordancia con lo establecido en la “Guía para el Planeamiento Institucional”. Los reportes permiten apreciar el detalle de la programación de metas físicas y financieras de las actividades operativas, incluyendo a los responsables de su cumplimiento, así como su articulación con los objetivos estratégicos institucionales y acciones estratégicas institucionales del PEI 2025-2030.

Los reportes se han organizado en el siguiente orden:

- 001. Ministerio de Cultura - Administracion General

- 002. MC - Cusco
- 003. Zona Arqueológica Caral
- 005. MC- Naylamp - Lambayeque
- 007. MC- Marcahuamachuco
- 008. MC - Proyectos Especiales
- 009. MC - La Libertad
- 010. Chankillo, cuna de la astronomía en Casma y Nepeña

Unidad Ejecutora 001

Administración General



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2026 - 2028

Periodo POI Multianual 2026 - 2028
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 03 - CULTURA
Pliego 003 - M. DE CULTURA
Unidad Ejecutora 001363 - MINISTERIO DE CULTURA - ADMINISTRACION GENERAL

CENTRO DE COSTO: 01.01 - DESPACHO MINISTERIAL

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136301326	GESTIÓN DE LAS POLÍTICAS DE PATRIMONIO CULTURAL, INDUSTRIAS CULTURALES E INTERCULTURALIDAD - DESPACHO MINISTERIAL	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	133,000.00	151,000.00	158,500.00	166,000.00	151,000.00	158,500.00	183,100.00	151,000.00	173,500.00	151,000.00	151,000.00	187,600.00	1,915,200.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	133,000.00	151,000.00	158,500.00	166,000.00	151,000.00	158,500.00	183,100.00	151,000.00	173,500.00	151,000.00	151,000.00	187,600.00	1,915,200.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	133,000.00	151,000.00	158,500.00	166,000.00	151,000.00	158,500.00	183,100.00	151,000.00	173,500.00	151,000.00	151,000.00	187,600.00	1,915,200.00	
AOI00136301332	ACCIONES DE COORDINACIÓN Y REPRESENTACIÓN DEL GABINETE DE ASESORES	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	45,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	65,000.00	790,000.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	45,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	65,000.00	790,000.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	45,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	65,000.00	790,000.00	

CENTRO DE COSTO: 01.02 - DESPACHO VICEMINISTERIAL DE PATRIMONIO CULTURAL E INDUSTRIAS CULTURALES

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136301274	GESTIÓN PARA LA PROTECCIÓN Y SALVAGUARDA DEL PATRIMONIO CULTURAL Y LA PROMOCIÓN DE LAS INDUSTRIAS CULTURALES Y ARTES	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	145,712.00	145,912.00	146,312.00	145,912.00	146,012.00	145,812.00	176,212.00	145,812.00	145,812.00	146,812.00	146,912.00	176,322.00	1,813,554.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	145,712.00	145,912.00	146,312.00	145,912.00	146,012.00	145,812.00	176,212.00	145,812.00	145,812.00	146,812.00	146,912.00	176,322.00	1,813,554.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	145,712.00	145,912.00	146,312.00	145,912.00	146,012.00	145,812.00	176,212.00	145,812.00	145,812.00	146,812.00	146,912.00	176,322.00	1,813,554.00

CENTRO DE COSTO: 01.03 - DESPACHO VICEMINISTERIAL DE INTERCULTURALIDAD

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136301726	GESTIÓN PARA LA TRANSVERSALIZACIÓN DEL ENFOQUE INTERCULTURAL DE LOS SERVICIOS DIRIGIDOS A PUEBLOS INDÍGENAS U ORIGINARIOS Y POBLACION AFROPERUANA	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	58,021.78	59,185.00	58,685.00	58,685.00	59,185.00	84,785.00	83,185.00	54,685.00	55,185.00	54,685.00	55,185.00	307,090.69	988,562.47		
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	58,021.78	59,185.00	58,685.00	58,685.00	59,185.00	84,785.00	83,185.00	54,685.00	55,185.00	54,685.00	55,185.00	307,090.69	988,562.47		
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	58,021.78	59,185.00	58,685.00	58,685.00	59,185.00	84,785.00	83,185.00	54,685.00	55,185.00	54,685.00	55,185.00	307,090.69	988,562.47		
AOI00136301731	GESTIÓN PARA LA PROTECCIÓN DE DERECHOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO.S/	16,368.49	27,526.81	35,031.72	34,531.72	34,631.72	35,131.72	35,231.72	34,031.72	34,131.72	34,031.72	34,031.72	132,097.99	486,778.77		
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	16,368.49	27,526.81	35,031.72	34,531.72	34,631.72	35,131.72	35,231.72	34,031.72	34,131.72	34,031.72	34,031.72	132,097.99	486,778.77		
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	16,368.49	27,526.81	35,031.72	34,531.72	34,631.72	35,131.72	35,231.72	34,031.72	34,131.72	34,031.72	34,031.72	132,097.99	486,778.77		

CENTRO DE COSTO: 01.04 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136301197	PROGRAMACIÓN, EJECUCIÓN Y EVALUACIÓN DE LOS SERVICIOS DE CONTROL POSTERIOR	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
					COSTEO.S/	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	15,200.04	
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	
					COSTEO.S/	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	15,200.04	
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	
					COSTEO.S/	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	15,200.04	
AOI00136301303	PROGRAMACIÓN, EJECUCIÓN Y EVALUACIÓN DE LOS SERVICIOS DE CONTROL SIMULTÁNEO	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	18.00	
					COSTEO.S/	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	15,200.04	
					FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	18.00	
					COSTEO.S/	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	15,200.04	
					FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	18.00	
					COSTEO.S/	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	15,200.04	
AOI00136301314	PROGRAMACIÓN, EJECUCIÓN Y EVALUACIÓN DE LOS SERVICIOS RELACIONADOS	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
					COSTEO.S/	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	15,200.04
					FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
					COSTEO.S/	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	15,200.04
					FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
					COSTEO.S/	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	1,266.67	15,200.04

AOI00136301864	GESTION DEL DESPACHO DE LA SECRETARIA GENERAL	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00		
					COSTEO.S/	132,853.96	156,804.20	187,870.34	167,170.34	163,063.17	148,170.34	174,440.84	143,170.34	143,170.32	162,788.85	143,170.32	172,421.98	1,895,095.00			
					2027	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00		
					COSTEO.S/	132,853.96	156,804.20	187,870.34	167,170.34	163,063.17	148,170.34	174,440.84	143,170.34	143,170.32	162,788.85	143,170.32	172,421.98	1,895,095.00			
					2028	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00			
COSTEO.S/	132,853.96	156,804.20	187,870.34	167,170.34	163,063.17	148,170.34	174,440.84	143,170.34	143,170.32	162,788.85	143,170.32	172,421.98	1,895,095.00								
CENTRO DE COSTO: 02.02 - OFICINA DE DEFENSA NACIONAL																					
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.06 - Gestión de Riesgo de Desastres implementados en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136301147	ELABORACIÓN DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES EN EL SECTOR CULTURA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
					COSTEO.S/	6,516.50	6,516.50	6,516.50	6,516.50	6,516.50	6,516.50	6,816.50	6,516.50	6,516.50	6,516.50	6,516.50	6,516.50	6,817.50	78,799.00		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
					COSTEO.S/	6,516.50	6,516.50	6,516.50	6,516.50	6,516.50	6,516.50	6,816.50	6,516.50	6,516.50	6,516.50	6,516.50	6,516.50	6,817.50	78,799.00		
AOI00136301148	SEGUIMIENTO DE LAS CONDICIONES DE SEGURIDAD DE LOS ESTABLECIMIENTOS ADMINISTRADOS POR EL MINISTERIO DE CULTURA	000000 - MULTIDISTRITAL	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00		
					COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00		
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00		
					COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00		
AOI00136301164	ELABORACIÓN DE INSTRUMENTOS DE GESTION DEL CENTRO DE OPERACIONES DE EMERGENCIA DEL SECTOR CULTURA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
					COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00		
AOI00136301165	FORMULACIÓN DE BOLETINES, REPORTES, INFORMES Y RESUMENES DE PELIGROS, EMERGENCIAS Y DESASTRES DEL SECTOR CULTURA	150130 - SAN BORJA	REPORTE	Muy Alta	2026	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	53.00		
					COSTEO.S/	23,516.50	23,516.50	23,516.50	23,516.50	23,516.50	18,516.50	18,816.50	18,516.50	18,516.50	18,516.50	18,516.50	18,516.50	20,141.14	249,122.64		
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	53.00		
					COSTEO.S/	23,516.50	23,516.50	23,516.50	23,516.50	23,516.50	18,516.50	18,816.50	18,516.50	18,516.50	18,516.50	18,516.50	18,516.50	20,141.14	249,122.64		
AOI00136301167	FORTEALECIMIENTO DE CAPACIDADES DE LOS SERVIDORES DEL MINISTERIO DE CULTURA EN GESTIÓN DE RIESGOS DE DESASTRES	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	21.00	0.00	0.00	21.00	0.00	30.00	101.00	250.00	423.00		
					COSTEO.S/	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,730.85	99,157.00		
					2027	FISICO	0.00	0.00	0.00	0.00	21.00	0.00	0.00	21.00	0.00	30.00	101.00	250.00	423.00		
					COSTEO.S/	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,129.65	8,730.85	99,157.00		
AOI00136302970	SEGUIMIENTO A LAS INTERVENCIONES DEL SECTOR CULTURA EN EL PLAN MULTISECTORIAL ANTE INCENDIOS FORESTALES	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00		
AOI00136302972	VERIFICACIÓN DE LA IMPLEMENTACIÓN DE LA GESTIÓN DEL RIESGO DE DESASTRES EN LAS DEPENDENCIAS A NIVEL NACIONAL	150130 - SAN BORJA	RESOLUCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00		
					COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
					COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00		
CENTRO DE COSTO: 02.03 - OFICINA DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTARIA																					
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136301470	GESTIÓN DE LA ATENCIÓN DE LOS SERVICIOS A LA CIUDADANÍA	150130 - SAN BORJA	ATENCION	Muy Alta	2026	FISICO	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	129,000.00	
					COSTEO.S/	41,186.81	38,538.89	35,400.00	35,400.00	35,400.00	36,000.00	57,970.50	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	55,856.80	477,353.00	
					2027	FISICO	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	129,000.00
					COSTEO.S/	41,186.81	38,538.89	35,400.00	35,400.00	35,400.00	36,000.00	57,970.50	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	55,856.80	477,353.00	
AOI00136302174	CONDUCCIÓN DE LOS PROCESOS DE GESTIÓN DOCUMENTAL DEL MINISTERIO DE CULTURA	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00		
					COSTEO.S/	148,893.58	262,979.21	219,821.70	217,721.70	211,969.53	228,053.65	225,174.20	209,914.20	215,914.20	205,914.20	210,396.30	138,047.68	2,494,800.15			
					2027	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00	
					COSTEO.S/	148,893.58	262,979.21	219,821.70	217,721.70	211,969.53	228,053.65	225,174.20	209,914.20	215,914.20	205,914.20	210,396.30	138,047.68	2,494,800.15			
AOI00136302180	SISTEMATIZACIÓN DE LOS SERVICIOS DE LA BIBLIOTECA Y ATENCIÓN DE USUARIOS	150130 - SAN BORJA	UNIDAD	Muy Alta	2026	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	2,580.00		
					COSTEO.S/	4,294.27	4,297.00	13,000.00	13,000.00	13,000.00	13,000.00	10,595.73	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	116,187.00		
					2027	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	2,580.00	
					COSTEO.S/	4,294.27	4,297.00	13,000.00	13,000.00	13,000.00	13,000.00	10,595.73	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	116,187.00		
AOI00136302182	EJECUCIÓN DE LOS PROCESOS Y PROCEDIMIENTOS ARCHIVÍSTICOS PARA GARANTIZAR LA CONSERVACIÓN, CUSTODIA Y SERVICIO DEL PATRIMONIO DOCUMENTAL DEL MINISTERIO DE CULTURA .	150130 - SAN BORJA	ATENCION	Muy Alta	2026	FISICO	150.00	150.00	153.00	150.00	150.00	153.00	150.00	150.00	153.00	150.00	150.00	153.00	1,812.00		
					COSTEO.S/	2,236.96	2,091.50	11,715.00	11,715.00	11,715.00	11,715.00	11,715.00	10,700.85	6,115.00	6,115.00	9,406.54	3,440.00	98,680.85			
					2027	FISICO	150.00	150.00	153.00	150.00	150.00	153.00	150.00	150.00	153.00	150.00	150.00	153.00	1,812.00		
					COSTEO.S/	2,236.96	2,091.50	11,715.00	11,715.00	11,715.00	11,715.00	11,715.00	10,700.85	6,115.00	6,115.00	9,406.54	3,440.00	98,680.85			
AOI00136302182	EJECUCIÓN DE LOS PROCESOS Y PROCEDIMIENTOS ARCHIVÍSTICOS PARA GARANTIZAR LA CONSERVACIÓN, CUSTODIA Y SERVICIO DEL PATRIMONIO DOCUMENTAL DEL MINISTERIO DE CULTURA .	150130 - SAN BORJA	ATENCION	Muy Alta	2028	FISICO	150.00	150.00	153.00	150.00	150.00	153.00	150.00	150.00	153.00	150.00	150.00	153.00	1,812.00		
					COSTEO.S/	2,236.96	2,091.50	11,715.00	11,715.00	11,715.00	11,715.00	11,715.00	10,700.85	6,115.00	6,115.00	9,406.54	3,440.00	98,680.85			
CENTRO DE COSTO: 02.05 - OFICINA DE COMUNICACIÓN E IMAGEN INSTITUCIONAL																					
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																					
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136303086	DIFUSIÓN DE CONTENIDOS AUDIOVISUALES A TRAVÉS DEL CANAL CULTURA24.TV	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	47,500.00	
					COSTEO.S/	20,664.19	29,464.19	30,064.19	20,664.19	30,064.19	20,664.19	20,664.19	30,064.19	20,664.19	30,064.19	20,664.19	30,064.19	20,664.19	238,670.28		
					2027	FISICO	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	47,500.00	
					COSTEO.S/	20,664.19	29,464.19	30,064.19	20,664.19	30,064.19	20,664.6										

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136301282	DIFUSION DE INFORMACION REFERENTE A TEMAS CULTURALES EN MEDIOS DE COMUNICACIÓN	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	240.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,760.00
					COSTEO.S/	121,540.15	127,560.27	127,505.17	124,522.66	124,522.66	148,522.66	126,622.66	127,522.66	127,522.66	124,522.66	122,522.70	121,141.09	1,524,028.00	
					2027	FISICO	240.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,760.00
					COSTEO.S/	121,540.15	127,560.27	127,505.17	124,522.66	124,522.66	148,522.66	126,622.66	127,522.66	127,522.66	124,522.66	122,522.70	121,141.09	1,524,028.00	
2028	FISICO	240.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,760.00				
COSTEO.S/	121,540.15	127,560.27	127,505.17	124,522.66	124,522.66	148,522.66	126,622.66	127,522.66	127,522.66	124,522.66	122,522.70	121,141.09	1,524,028.00						
CENTRO DE COSTO: 02.06 - CENTRO DE LA CULTURA DEL MUSEO DE LA NACION																			
OEI.07 - Fortalecer la gestión institucional																			
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00136302503	EJECUCIÓN DE ACCIONES VINCULADAS AL ACCESO DE LA CIUDADANÍA A LA CULTURA	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO.S/	5,280.87	5,280.87	5,264.68	5,272.78	5,272.77	5,272.77	5,572.78	5,272.77	5,272.77	5,272.77	5,272.77	5,564.68	63,873.28	
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO.S/	5,280.87	5,280.87	5,264.68	5,272.78	5,272.77	5,272.77	5,572.78	5,272.77	5,272.77	5,272.77	5,272.77	5,564.68	63,873.28	
2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
COSTEO.S/	5,280.87	5,280.87	5,264.68	5,272.78	5,272.77	5,272.77	5,572.78	5,272.77	5,272.77	5,272.77	5,272.77	5,272.77	5,564.68	63,873.28					
CENTRO DE COSTO: 02.09 - UNIDAD DE ESTUDIOS ECONOMICOS																			
OEI.07 - Fortalecer la gestión institucional																			
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00136303121	FORTALECIMIENTO DE LA GESTIÓN INSTITUCIONAL EN MATERIA DE ESTUDIOS ECONÓMICOS, EVALUACIÓN E INNOVACIÓN	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	7,000.00	33,900.00	34,400.00	34,400.00	34,400.00	34,460.00	34,400.00	34,400.00	34,400.00	34,400.00	9,400.00	8,600.00	334,160.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	7,000.00	33,900.00	34,400.00	34,400.00	34,400.00	34,460.00	34,400.00	34,400.00	34,400.00	34,400.00	9,400.00	8,600.00	334,160.00	
2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
COSTEO.S/	7,000.00	33,900.00	34,400.00	34,400.00	34,400.00	34,460.00	34,400.00	34,400.00	34,400.00	34,400.00	9,400.00	8,600.00	334,160.00						
CENTRO DE COSTO: 02.10 - UNIDAD DE INTEGRIDAD																			
OEI.07 - Fortalecer la gestión institucional																			
AEI.07.04 - Programa del Modelo de Integridad implementados en el Ministerio de Cultura																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00136303107	PROMOCIÓN Y SEGUIMIENTO DEL PROCESO DE IMPLEMENTACIÓN DEL MODELO DE INTEGRIDAD DEL MINISTERIO DE CULTURA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	7.00
					COSTEO.S/	43,603.40	43,603.40	43,703.40	43,703.40	43,703.40	43,703.40	73,703.40	43,703.40	43,703.40	43,703.40	43,603.40	43,562.60	554,000.00	
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	7.00
					COSTEO.S/	43,603.40	43,603.40	43,703.40	43,703.40	43,703.40	43,703.40	73,703.40	43,703.40	43,703.40	43,703.40	43,603.40	43,562.60	554,000.00	
2028	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	7.00					
COSTEO.S/	43,603.40	43,603.40	43,703.40	43,703.40	43,703.40	43,703.40	73,703.40	43,703.40	43,703.40	43,703.40	43,603.40	43,562.60	554,000.00						
CENTRO DE COSTO: 03.01 - OFICINA GENERAL DE ADMINISTRACIÓN																			
OEI.07 - Fortalecer la gestión institucional																			
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00136301193	GESTIÓN, COORDINACIÓN Y CONTROL PARA LA CORRECTA APLICACIÓN DE LOS SISTEMAS ADMINISTRATIVOS	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	14.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	16.00	183.00	
					COSTEO.S/	177,076.00	177,276.00	212,156.00	177,276.00	212,156.00	177,276.00	213,356.00	177,276.00	212,156.00	177,203.00	122,995.00	126,020.00	2,162,222.00	
					2027	FISICO	14.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	183.00
					COSTEO.S/	177,076.00	177,276.00	212,156.00	177,276.00	212,156.00	177,276.00	213,356.00	177,276.00	212,156.00	177,203.00	122,995.00	126,020.00	2,162,222.00	
2028	FISICO	14.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	183.00					
COSTEO.S/	177,076.00	177,276.00	212,156.00	177,276.00	212,156.00	177,276.00	213,356.00	177,276.00	212,156.00	177,203.00	122,995.00	126,020.00	2,162,222.00						
AOI00136302172	DILIGENCIAMIENTO DE LOS PROCEDIMIENTOS DE EJECUCION COACTIVA CON COMPETENCIA NACIONAL DESTINADOS AL COBRO DE LAS MULTAS Y EJECUCIONES FORZOSAS DE LAS MEDIDAS CORRECTIVAS POR LA COMISIÓN DE INFRACCIONES POR ATENTAR CONTRA EL PATRIMONIO CULTURAL DE LA NACION	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	70.00	70.00	70.00	72.00	70.00	70.00	72.00	70.00	70.00	70.00	72.00	70.00	846.00
					COSTEO.S/	28,952.00	28,952.00	29,202.00	28,952.00	28,952.00	29,202.00	30,152.00	28,952.00	29,202.00	28,952.00	28,952.00	25,931.00	346,353.00	
					2027	FISICO	70.00	70.00	70.00	72.00	70.00	70.00	72.00	70.00	70.00	70.00	72.00	70.00	846.00
					COSTEO.S/	28,952.00	28,952.00	29,202.00	28,952.00	28,952.00	29,202.00	30,152.00	28,952.00	29,202.00	28,952.00	28,952.00	25,931.00	346,353.00	
2028	FISICO	70.00	70.00	70.00	72.00	70.00	70.00	72.00	70.00	70.00	70.00	72.00	70.00	846.00					
COSTEO.S/	28,952.00	28,952.00	29,202.00	28,952.00	28,952.00	29,202.00	30,152.00	28,952.00	29,202.00	28,952.00	28,952.00	25,931.00	346,353.00						
AOI00136302173	EJECUCION DE LAS INVERSIONES DE LA UEI / UE001 ADMINISTRACIÓN GENERAL	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	3.00	4.00	3.00	6.00	4.00	1.00	5.00	2.00	2.00	33.00
					COSTEO.S/	53,690.00	53,290.00	56,460.00	53,290.00	53,290.00	61,042.00	54,490.00	56,460.00	53,290.00	56,460.00	58,195.00	59,072.00	669,029.00	
					2027	FISICO	2.00	2.00	3.00	3.00	4.00	2.00	4.00	4.00	2.00	4.00	3.00	3.00	36.00
					COSTEO.S/	53,690.00	53,290.00	56,460.00	53,290.00	53,290.00	61,042.00	54,490.00	56,460.00	53,290.00	56,460.00	58,195.00	59,072.00	669,029.00	
2028	FISICO	0.00	0.00	0.00	1.00	3.00	1.00	3.00	3.00	1.00	3.00	2.00	2.00	19.00					
COSTEO.S/	53,690.00	53,290.00	56,460.00	53,290.00	53,290.00	61,042.00	54,490.00	56,460.00	53,290.00	56,460.00	58,195.00	59,072.00	669,029.00						
CENTRO DE COSTO: 03.02 - OFICINA DE CONTABILIDAD																			
OEI.07 - Fortalecer la gestión institucional																			
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00136301214	GESTIÓN DE LA INFORMACIÓN FINANCIERA Y PRESUPUESTARIA	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	3.00	0.00	3.00	2.00	2.00	4.00	3.00	3.00	4.00	3.00	4.00	2.00	33.00
					COSTEO.S/	104,814.44	104,002.69	107,118.00	332,118.00	107,118.00	332,118.00	108,618.00	34,618.00	34,618.00	34,618.00	34,618.00	36,118.00	36,118.00	1,370,497.13
					2027	FISICO	3.00	0.00	3.00	2.00	2.00	4.00	3.00	3.00	4.00	3.00	4.00	2.00	33.00
					COSTEO.S/	104,814.44	104,002.69	107,118.00	332,118.00	107,118.00	332,118.00	108,618.00	34,618.00	34,618.00	34,618.00	34,618.00	36,118.00	36,118.00	1,370,497.13
2028	FISICO	3.00	0.00	3.00	2.00	2.00	4.00	3.00	3.00	4.00	3.00	4.00	2.00	33.00					
COSTEO.S/	104,814.44	104,002.69	107,118.00	332,118.00	107,118.00	332,118.00	108,618.00	34,618.00	34,618.00	34,618.00	34,618.00	36,118.00	36,118.00	1,370,497.13					
AOI00136302367	GESTIÓN DE CONTROL PREVIO	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					COSTEO.S/	92,811.52	90,749.99	98,098.00	98,098.00	113,735.00	98,098.00	99,007.00	58,298.00	58,298.00	58,298.00	58,298.00	74,816.93	998,606.44	
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO.S/	92,811.52	90,749.99	98,098.00	98,098.00	113,735.00	98,098.00	99,007.00	58,298.00	58,298.00	58,298.00	58,298.00	74,816.93	998,606.44	
2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00					
COSTEO.S/	92,811.52	90,749.99	98,098.00	98,098.00	113,735.00	98,098.00	99,007.00	58,298.00	58,298.00	58,298.00	58,298.00	74,816.93	998,606.44						
AOI00136303088	GESTIÓN CONTABLE EN EL MARCO DE IMPLEMENTACIÓN DE LAS NORMAS INTERNACIONALES DE CONTABILIDAD DEL SECTUR PÚBLICO- NICS	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	3.00	28.00	
					COSTEO.S/	0.00	19,000.00	28,500.00	19,000.00	19,000.00	28,500.00	19,000.00	19,000.00	28,500.00	19,000.00	19,000.00	28,500.00	247,000.00	
					2027	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
					COSTEO.S/	0.00	19,000.00	28,500.00	19,000.00	19,000.00	28,500.00	19,000.00	19,000.00	28,500.00	19,000.00	19,000.00	28		

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00136301299	ADMINISTRACION DE LOS INGRESOS Y EGRESOS EN SUS FASE DE GIRO DE LA U.E. 001-ADMINISTRACION GENERAL - TESORERIA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	52.00		
					COSTEO.S/	134,553.70	181,853.12	149,847.07	148,540.74	140,466.74	196,040.74	217,138.74	138,540.74	146,040.74	138,540.74	72,466.74	82,265.69	1,746,295.50			
					FISICO	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	52.00			
					COSTEO.S/	134,553.70	181,853.12	149,847.07	148,540.74	140,466.74	196,040.74	217,138.74	138,540.74	146,040.74	138,540.74	72,466.74	82,265.69	1,746,295.50			
					2028	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	5.00	52.00			
						COSTEO.S/	134,553.70	181,853.12	149,847.07	148,540.74	140,466.74	196,040.74	217,138.74	138,540.74	146,040.74	138,540.74	72,466.74	82,265.69	1,746,295.50		
CENTRO DE COSTO: 03.04 - OFICINA DE ABASTECIMIENTO																					
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301169		PROGRAMACIÓN DE LAS NECESIDADES DEL MINISTERIO DE CULTURA PARA LA ADQUISICIÓN DE BIENES Y SERVICIOS DURANTE EL EJERCICIO FISCAL	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	4.00	2.00	2.00	2.00	1.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO.S/	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,526.00	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,531.00	447,317.00	
						FISICO	4.00	2.00	2.00	1.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00	
						COSTEO.S/	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,526.00	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,531.00	447,317.00	
					2028	FISICO	4.00	2.00	2.00	1.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00		
						COSTEO.S/	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,526.00	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,531.00	447,317.00	
AOI00136301174		ELABORACIÓN DEL EXPEDIENTE DE CONTRATACIÓN- CONVOCATORIA	150130 - SAN BORJA	EXPEDIENTE	Muy Alta	2026	FISICO	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	
						COSTEO.S/	58,556.00	58,556.00	58,556.00	49,626.00	49,626.00	49,926.00	49,626.00	49,626.00	49,626.00	49,626.00	49,626.00	58,861.00	631,837.00		
						FISICO	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00		
						COSTEO.S/	58,556.00	58,556.00	58,556.00	49,626.00	49,626.00	49,626.00	49,926.00	49,626.00	49,626.00	49,626.00	49,626.00	58,861.00	631,837.00		
					2028	FISICO	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	20.00			
						COSTEO.S/	58,556.00	58,556.00	58,556.00	49,626.00	49,626.00	49,626.00	49,926.00	49,626.00	49,626.00	49,626.00	49,626.00	58,861.00	631,837.00		
AOI00136301178		ELABORACIÓN DE ORDENES DE COMPRA Y SERVICIO EN ATENCIÓN A LOS REQUERIMIENTOS DE LAS DIFERENTES ÁREAS USUARIAS	150130 - SAN BORJA	EXPEDIENTE	Muy Alta	2026	FISICO	400.00	500.00	400.00	500.00	500.00	550.00	500.00	500.00	450.00	450.00	500.00	600.00	5,850.00	
						COSTEO.S/	78,016.00	78,016.00	78,016.00	78,016.00	78,016.00	80,481.00	79,216.00	78,016.00	78,016.00	78,016.00	78,016.00	79,221.00	941,062.00		
						FISICO	400.00	500.00	400.00	500.00	500.00	550.00	500.00	500.00	450.00	450.00	500.00	600.00	5,850.00		
						COSTEO.S/	78,016.00	78,016.00	78,016.00	78,016.00	78,016.00	80,481.00	79,216.00	78,016.00	78,016.00	78,016.00	78,016.00	79,221.00	941,062.00		
					2028	FISICO	400.00	500.00	400.00	500.00	500.00	550.00	500.00	500.00	450.00	450.00	500.00	600.00	5,850.00		
						COSTEO.S/	78,016.00	78,016.00	78,016.00	78,016.00	78,016.00	80,481.00	79,216.00	78,016.00	78,016.00	78,016.00	78,016.00	79,221.00	941,062.00		
AOI00136301184		REVISIÓN Y ELABORACIÓN DE DOCUMENTOS VINCULADOS A EXPEDIENTES DE CONTRATACIÓN - EJECUCIÓN CONTRACTUAL Y FISCALIZACIÓN POSTERIOR	150130 - SAN BORJA	EXPEDIENTE	Muy Alta	2026	FISICO	2.00	4.00	5.00	4.00	6.00	6.00	6.00	5.00	6.00	5.00	6.00	2.00	57.00	
						COSTEO.S/	68,975.00	68,275.00	68,275.00	68,275.00	68,858.00	68,275.00	75,875.00	68,275.00	68,275.00	68,275.00	68,858.00	75,880.00	836,371.00		
						FISICO	2.00	4.00	5.00	4.00	6.00	6.00	6.00	5.00	6.00	5.00	6.00	2.00	57.00		
						COSTEO.S/	68,975.00	68,275.00	68,275.00	68,275.00	68,858.00	68,275.00	75,875.00	68,275.00	68,275.00	68,275.00	68,858.00	75,880.00	836,371.00		
					2028	FISICO	2.00	4.00	5.00	4.00	6.00	6.00	6.00	5.00	6.00	5.00	6.00	2.00	57.00		
						COSTEO.S/	68,975.00	68,275.00	68,275.00	68,275.00	68,858.00	68,275.00	75,875.00	68,275.00	68,275.00	68,275.00	68,858.00	75,880.00	836,371.00		
AOI00136301190		ELABORACIÓN DE ACTOS Y DISPOSICIÓN Y ADMINISTRACIÓN DE LOS BIENES MUEBLES E INMUEBLES	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00	
						COSTEO.S/	60,208.00	59,808.00	455,555.00	57,308.00	57,891.00	57,308.00	63,208.00	57,308.00	57,308.00	57,808.00	58,391.00	60,810.00	1,102,911.00		
						FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00		
						COSTEO.S/	60,208.00	59,808.00	455,555.00	57,308.00	57,891.00	57,308.00	63,208.00	57,308.00	57,308.00	57,808.00	58,391.00	60,810.00	1,102,911.00		
					2028	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00			
						COSTEO.S/	60,208.00	59,808.00	455,555.00	57,308.00	57,891.00	57,308.00	63,208.00	57,308.00	57,308.00	57,808.00	58,391.00	60,810.00	1,102,911.00		
AOI00136301538		ORGANIZACIÓN Y CONTROL DE LOS PROCESOS DE ALMACENAMIENTO (RECEPCIÓN, CUSTODIA Y DISTRIBUCIÓN DE BIENES A NIVEL INSTITUCIONAL)	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	18.00	
						COSTEO.S/	77,935.00	78,535.00	74,535.00	60,735.00	75,118.00	69,535.00	81,735.00	59,535.00	77,535.00	77,535.00	78,118.00	93,085.00	903,936.00		
						FISICO	1.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	18.00		
						COSTEO.S/	77,935.00	78,535.00	74,535.00	60,735.00	75,118.00	69,535.00	81,735.00	59,535.00	77,535.00	77,535.00	78,118.00	93,085.00	903,936.00		
					2028	FISICO	1.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	18.00		
						COSTEO.S/	77,935.00	78,535.00	74,535.00	60,735.00	75,118.00	69,535.00	81,735.00	59,535.00	77,535.00	77,535.00	78,118.00	93,085.00	903,936.00		
CENTRO DE COSTO: 03.05 - OFICINA DE OPERACIONES Y MANTENIMIENTO																					
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301219		OPERACION Y EJECUCION DEL MANTENIMIENTO A LA INFRAESTRUCTURA Y A EQUIPOS DEL MINISTERIO DE CULTURA	150130 - SAN BORJA	MANTENIMIENTO	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO.S/	1,257,582.71	1,199,421.40	1,225,383.17	1,219,983.17	1,203,173.17	1,198,483.17	1,254,154.67	1,185,483.17	1,192,983.17	1,007,294.26	948,409.18	1,021,149.76	13,913,501.00		
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO.S/	1,257,582.71	1,199,421.40	1,225,383.17	1,219,983.17	1,203,173.17	1,198,483.17	1,254,154.67	1,185,483.17	1,192,983.17	1,007,294.26	948,409.18	1,021,149.76	13,913,501.00		
					2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO.S/	1,257,582.71	1,199,421.40	1,225,383.17	1,219,983.17	1,203,173.17	1,198,483.17	1,254,154.67	1,185,483.17	1,192,983.17	1,007,294.26	948,409.18	1,021,149.76	13,913,501.00		
CENTRO DE COSTO: 03.06 - UNIDAD EJECUTORA DE INVERSIONES																					
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																					
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302134		CONSERVACIÓN Y LIBERACIÓN - 2133720	130204 - MAGDALENA DE 'M3 CAO		Muy Alta	2026	FISICO	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	1,536.00	
						COSTEO.S/	90,500.00	197,985.80	70,500.00	70,500.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	70,500.00	70,500.00	70,500.00	993,485.80		
AOI00136302907		PROMOCIÓN Y DIFUSIÓN TURISTICA - 2133720	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	13,000.00	48,077.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	191,077.00			
AOI00136302908		CONSTRUCCIÓN DE RECORRIDO CULTURAL 2189426	150130 - SAN BORJA	METRO LINEAL	Muy Alta	2026	FISICO	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00		
						COSTEO.S/	109,901.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,901.82		
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																					
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303256		ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2515952	150130 - SAN BORJA	RESOLUCION	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	32,737.00	0.00	32,737.									

OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136302158	DIGITALIZACIÓN CON VALOR LEGAL - 2091094	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	91,150.00	91,150.00	91,150.00	91,150.00	91,150.00	91,150.00	91,150.00	91,150.00	91,150.00	91,150.00	91,150.00	91,150.00	1,093,800.00		
AOI00136302508	SUPERVISIÓN DE OBRA 2189426	150137 - SANTA ANITA	INFORME	Muy Alta	2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO.S/	25,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00		
AOI00136302935	SUPERVISIÓN 2091094	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00	16.00		
						COSTEO.S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	20,556.00	20,556.00	20,556.00	7,000.00	7,000.00	15,000.00	132,668.00		
AOI00136302936	SUPERVISIÓN DE OBRA 2133720	130204 - MAGDALENA DE CAO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00			
AOI00136303063	SUPERVISIÓN - 2278404	160801 - PUTUMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00		
						COSTEO.S/	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	56,000.00		
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00		
						COSTEO.S/	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	56,000.00			
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	6.00			
						COSTEO.S/	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	48,000.00			
AOI00136303064	MEJORAMIENTO DE AMBIENTES Y CONSTRUCCIÓN EN TABIQUERÍA DRYWALL Y TABIQUERÍA EN VIDRIO TEMPLADO - 2091094	150130 - SAN BORJA	M2	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	670.00	670.00	670.00	0.00	0.00	0.00	0.00	2,010.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	286,611.00	286,611.00	286,611.56	0.00	0.00	0.00	859,833.56		
AOI00136303095	ADQUISICIÓN DE EQUIPO - 2652770	150130 - SAN BORJA	UNIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.00	0.00	0.00	0.00	227.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,092,859.76	0.00	0.00	0.00	3,092,859.76		
CENTRO DE COSTO: 04.01 - OFICINA GENERAL DE RECURSOS HUMANOS																					
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136301856	ELABORACIÓN DE LAS PLANILLAS DE PAGO DE PENSIONISTAS BAJO EL D.L. 20530 Y PENSIONES DE GRACIA N° 27747	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO.S/	586,519.32	477,541.69	494,239.00	499,239.00	494,239.00	494,239.00	635,435.80	499,239.00	494,239.00	494,239.00	494,239.00	616,982.19	6,280,391.00		
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	586,519.32	477,541.69	494,239.00	499,239.00	494,239.00	494,239.00	635,435.80	499,239.00	494,239.00	494,239.00	494,239.00	616,982.19	6,280,391.00		
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO.S/	586,519.32	477,541.69	494,239.00	499,239.00	494,239.00	494,239.00	635,435.80	499,239.00	494,239.00	494,239.00	494,239.00	616,982.19	6,280,391.00		
AOI00136302031	GESTION DE RELACIONES HUMANAS Y SOCIALES	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	5.00	5.00	11.00	9.00	9.00	14.00	9.00	9.00	10.00	7.00	7.00	15.00	110.00		
						COSTEO.S/	106,515.93	111,516.73	63,950.17	243,691.21	190,346.43	182,495.21	818,056.26	438,896.21	232,520.21	232,520.21	232,520.21	182,495.21	3,035,523.99		
					2027	FISICO	5.00	5.00	11.00	9.00	9.00	14.00	9.00	9.00	10.00	7.00	7.00	15.00	110.00		
						COSTEO.S/	106,515.93	111,516.73	63,950.17	243,691.21	190,346.43	182,495.21	818,056.26	438,896.21	232,520.21	232,520.21	232,520.21	182,495.21	3,035,523.99		
					2028	FISICO	5.00	5.00	11.00	9.00	9.00	14.00	9.00	9.00	10.00	7.00	7.00	15.00	110.00		
						COSTEO.S/	106,515.93	111,516.73	63,950.17	243,691.21	190,346.43	182,495.21	818,056.26	438,896.21	232,520.21	232,520.21	232,520.21	182,495.21	3,035,523.99		
AOI00136302032	PLANIFICACIÓN DE POLÍTICAS DE RECURSOS HUMANOS Y ORGANIZACIÓN	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	1.00	0.00	1.00	0.00	0.00	4.00	1.00	0.00	1.00	0.00	0.00	4.00	12.00		
						COSTEO.S/	100,000.00	192,000.00	0.00	34,222.00	34,222.00	34,222.00	34,222.00	34,222.00	34,222.00	34,222.00	34,222.00	26,224.00	592,000.00		
					2027	FISICO	1.00	0.00	1.00	0.00	0.00	4.00	1.00	0.00	1.00	0.00	0.00	4.00	12.00		
						COSTEO.S/	100,000.00	192,000.00	0.00	34,222.00	34,222.00	34,222.00	34,222.00	34,222.00	34,222.00	34,222.00	34,222.00	26,224.00	592,000.00		
					2028	FISICO	1.00	0.00	1.00	0.00	0.00	4.00	1.00	0.00	1.00	0.00	0.00	4.00	12.00		
						COSTEO.S/	100,000.00	192,000.00	0.00	34,222.00	34,222.00	34,222.00	34,222.00	34,222.00	34,222.00	34,222.00	26,224.00	592,000.00			
AOI00136302033	GESTIÓN DE LA COMPENSACIÓN	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00		
						COSTEO.S/	304,088.93	309,512.24	422,090.07	426,133.47	429,301.47	426,133.47	460,622.42	434,501.47	427,133.47	426,133.47	426,390.86	472,011.66	4,964,053.00		
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00		
						COSTEO.S/	304,088.93	309,512.24	422,090.07	426,133.47	429,301.47	426,133.47	460,622.42	434,501.47	427,133.47	426,133.47	426,390.86	472,011.66	4,964,053.00		
					2028	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00			
						COSTEO.S/	304,088.93	309,512.24	422,090.07	426,133.47	429,301.47	426,133.47	460,622.42	434,501.47	427,133.47	426,133.47	426,390.86	472,011.66	4,964,053.00		
AOI00136302989	GESTION DE RENDIMIENTO Y CAPACITACIÓN	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	3.00	2.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	28.00		
						COSTEO.S/	0.00	0.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	22,000.00	172,000.00		
					2027	FISICO	0.00	0.00	0.00	3.00	2.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	28.00		
						COSTEO.S/	0.00	0.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	22,000.00	172,000.00		
					2028	FISICO	0.00	0.00	0.00	3.00	2.00	3.00	3.00	4.00	3.00	4.00	3.00	28.00			
						COSTEO.S/	0.00	0.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	22,000.00	172,000.00		
AOI00136302990	GESTIÓN DEL EMPLEO	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	3.00	0.00	0.00	4.00	0.00	0.00	3.00	0.00	0.00	4.00	14.00		
						COSTEO.S/	0.00	0.00	0.00	53,108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,108.00		
					2027	FISICO	0.00	0.00	3.00	0.00	0.00	4.00	0.00	0.00	3.00	0.00	0.00	4.00	14.00		
						COSTEO.S/	0.00	0.00	0.00	53,108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,108.00		
					2028	FISICO	0.00	0.00	3.00	0.00	0.00	4.00	0.00	0.00	3.00	0.00	0.00	4.00	14.00		
						COSTEO.S/	0.00	0.00	0.00	53,108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,108.00			
CENTRO DE COSTO: 05.01 - OFICINA GENERAL DE ESTADÍSTICA Y TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES																					
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.05 - Gobierno electrónico implementada en los procesos y servicios de la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136301156	GESTIÓN DE PROYECTOS DE ESTADÍSTICA Y GOBIERNO DIGITAL DE LA OFICINA GENERAL DE ESTADISTICA Y TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	26.00		
						COSTEO.S/	32,221.53	35,374.53	30,621.53	30,621.53	33,849.53	30,621.53	28,821.89	25,849.53	22,621.53	22,621.53	23,821.89	339,668.08			
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	26.00		
						COSTEO.S/	32,221.53	35,374.53	30,621.53	30,621.53	33,849.53	30,621.53	28,821.89	25,849.53	22,621.53	22,621.53	23,821.89	339,668.08			
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	3.00	26.00			
						COSTEO.S/	32,221.53	35,374.53	30,621.53	30,621.53	33,849.53	30,621.53	28,821.89	25,849.53	22,621.53	22,621.53	23,821.89	339,668.08			
AOI00136301157	GESTIÓN DE LA SEGURIDAD DE LA INFORMACIÓN	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00		
						COSTEO.S/	8,186.39	8,186.39													

OEI.07 - Fortalecer la gestión institucional																				
AEI.07.05 - Gobierno electrónico implementada en los procesos y servicios de la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136301181	GESTIÓN DE PROYECTOS DE ESTADÍSTICA Y GOBIERNO DIGITAL DE LA OFICINA DE ESTADISTICA	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	16.00
					COSTEO.S/	7,322.77	7,322.77	7,322.77	7,322.77	7,322.77	7,322.77	7,622.77	7,322.77	7,322.77	7,322.77	7,322.77	7,322.77	7,622.77	88,473.24	
					FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	16.00	
					COSTEO.S/	7,322.77	7,322.77	7,322.77	7,322.77	7,322.77	7,322.77	7,622.77	7,322.77	7,322.77	7,322.77	7,322.77	7,322.77	7,622.77	88,473.24	
					FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	16.00	
					COSTEO.S/	7,322.77	7,322.77	7,322.77	7,322.77	7,322.77	7,322.77	7,622.77	7,322.77	7,322.77	7,322.77	7,322.77	7,322.77	7,622.77	88,473.24	
					FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	16.00	
					COSTEO.S/	7,322.77	7,322.77	7,322.77	7,322.77	7,322.77	7,322.77	7,622.77	7,322.77	7,322.77	7,322.77	7,322.77	7,322.77	7,622.77	88,473.24	
AOI00136301182	MANTENIMIENTO DE SISTEMAS ESTADISTICOS Y GEOGRAFICOS	150130 - SAN BORJA	REPORTE	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO.S/	6,437.32	9,937.32	9,937.32	9,937.32	9,937.32	9,937.32	10,297.35	9,937.32	9,937.32	9,937.32	9,937.32	9,937.32	9,937.32	6,797.34	112,967.89
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO.S/	6,437.32	9,937.32	9,937.32	9,937.32	9,937.32	9,937.32	10,297.35	9,937.32	9,937.32	9,937.32	9,937.32	9,937.32	9,937.32	6,797.34	112,967.89
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO.S/	6,437.32	9,937.32	9,937.32	9,937.32	9,937.32	9,937.32	10,297.35	9,937.32	9,937.32	9,937.32	9,937.32	9,937.32	9,937.32	6,797.34	112,967.89
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO.S/	6,437.32	9,937.32	9,937.32	9,937.32	9,937.32	9,937.32	10,297.35	9,937.32	9,937.32	9,937.32	9,937.32	9,937.32	9,937.32	6,797.34	112,967.89
AOI00136301187	IMPLEMENTACION DE SOLUCIONES ESTADISTICAS DE CARA AL CIUDADANO	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00	
					COSTEO.S/	6,437.34	6,437.34	6,437.34	10,917.34	6,437.34	6,437.34	10,797.33	6,437.34	6,437.34	6,437.34	6,437.34	6,437.34	6,437.34	6,797.32	89,448.05
					FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	8.00
					COSTEO.S/	6,437.34	6,437.34	6,437.34	10,917.34	6,437.34	6,437.34	10,797.33	6,437.34	6,437.34	6,437.34	6,437.34	6,437.34	6,437.34	6,797.32	89,448.05
					FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	8.00
					COSTEO.S/	6,437.34	6,437.34	6,437.34	10,917.34	6,437.34	6,437.34	10,797.33	6,437.34	6,437.34	6,437.34	6,437.34	6,437.34	6,437.34	6,797.32	89,448.05
					FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	8.00
					COSTEO.S/	6,437.34	6,437.34	6,437.34	10,917.34	6,437.34	6,437.34	10,797.33	6,437.34	6,437.34	6,437.34	6,437.34	6,437.34	6,437.34	6,797.32	89,448.05
AOI00136301191	IMPLEMENTACION DE SOLUCIONES ESTADISTICAS DE GESTION INTERNA	150130 - SAN BORJA	PROYECTO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO.S/	2,796.90	2,796.90	6,796.90	6,796.90	6,796.90	6,796.90	6,796.90	6,976.91	2,796.90	2,796.90	2,796.90	2,796.90	2,796.90	2,976.91	53,922.82
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					COSTEO.S/	2,796.90	2,796.90	6,796.90	6,796.90	6,796.90	6,796.90	6,976.91	2,796.90	2,796.90	2,796.90	2,796.90	2,796.90	2,976.91	53,922.82	
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					COSTEO.S/	2,796.90	2,796.90	6,796.90	6,796.90	6,796.90	6,796.90	6,976.91	2,796.90	2,796.90	2,796.90	2,796.90	2,796.90	2,976.91	53,922.82	
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					COSTEO.S/	2,796.90	2,796.90	6,796.90	6,796.90	6,796.90	6,796.90	6,976.91	2,796.90	2,796.90	2,796.90	2,796.90	2,796.90	2,976.91	53,922.82	
CENTRO DE COSTO: 05.03 - OFICINA DE DESARROLLO TECNOLÓGICO																				
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.05 - Gobierno electrónico implementada en los procesos y servicios de la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136301203	GESTIÓN DE PROYECTOS DE ESTADÍSTICA Y GOBIERNO DIGITAL DE LA OFICINA DE DESARROLLO TECNOLÓGICO	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	183,019.32	
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	183,019.32	
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	183,019.32	
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	15,251.61	183,019.32	
AOI00136301204	IMPLEMENTACION DE SISTEMAS DE GESTION INTERNA	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	5.00	0.00	0.00	5.00	18.00	
					COSTEO.S/	11,499.37	11,499.37	11,499.37	15,821.87	15,821.87	15,821.87	12,580.27	12,580.27	12,580.27	13,658.74	13,658.84	13,658.74	160,680.85		
					FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	5.00	0.00	0.00	5.00	18.00		
					COSTEO.S/	11,499.37	11,499.37	11,499.37	15,821.87	15,821.87	15,821.87	12,580.27	12,580.27	12,580.27	13,658.74	13,658.84	13,658.74	160,680.85		
					FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	5.00	0.00	0.00	5.00	18.00		
					COSTEO.S/	11,499.37	11,499.37	11,499.37	15,821.87	15,821.87	15,821.87	12,580.27	12,580.27	12,580.27	13,658.74	13,658.84	13,658.74	160,680.85		
					FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	5.00	0.00	0.00	5.00	18.00		
					COSTEO.S/	11,499.37	11,499.37	11,499.37	15,821.87	15,821.87	15,821.87	12,580.27	12,580.27	12,580.27	13,658.74	13,658.84	13,658.74	160,680.85		
AOI00136301206	MANTENIMIENTO DE LOS SISTEMAS Y SITIOS WEB	150130 - SAN BORJA	MANTENIMIENTO	Muy Alta	2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00	
					COSTEO.S/	35,309.08	35,309.08	42,409.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	430,808.91	
					FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00	
					COSTEO.S/	35,309.08	35,309.08	42,409.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	430,808.91	
					FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00	
					COSTEO.S/	35,309.08	35,309.08	42,409.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	430,808.91	
					FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00	
					COSTEO.S/	35,309.08	35,309.08	42,409.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	35,309.08	430,808.91	
AOI00136301207	IMPLEMENTACION DE SISTEMAS DE CARA AL CIUDADANO	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	0.00	6.00	12.00	
					COSTEO.S/	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	179,910.63	
					FISICO	0.00	0.00	1.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	0.00	6.00	12.00		
					COSTEO.S/	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	179,910.63		
					FISICO	0.00	0.00	1.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	0.00	6.00	12.00		
					COSTEO.S/	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	179,910.63		
					FISICO	0.00	0.00	1.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	0.00	6.00	12.00		
					COSTEO.S/	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	14,992.55	179,910.63		
AOI00136301208	IMPLEMENTACION DE SISTEMAS DE INNOVACION TECNOLÓGICA	150130 - SAN BORJA	INFORME	Muy Alta</																

AOI00136301218	CAPACITACION EN TEMAS DE INFORMATICA	150130 - SAN BORJA	CAPACITACION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	1,119.98	1,119.98	1,119.98	1,119.98	1,119.98	1,119.98	1,265.14	1,119.98	1,119.98	1,119.98	1,119.98	1,265.14	1,119.98	13,730.08	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	1,119.98	1,119.98	1,119.98	1,119.98	1,119.98	1,119.98	1,265.14	1,119.98	1,119.98	1,119.98	1,119.98	1,265.14	1,119.98	13,730.08	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	1,119.98	1,119.98	1,119.98	1,119.98	1,119.98	1,119.98	1,265.14	1,119.98	1,119.98	1,119.98	1,119.98	1,265.14	1,119.98	13,730.08	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,119.98	1,119.98	1,119.98	1,119.98	1,119.98	1,119.98	1,265.14	1,119.98	1,119.98	1,119.98	1,119.98	1,265.14	1,119.98	13,730.08	
AOI00136302995	MANTENIMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA - TICKETING	150130 - SAN BORJA	REPORTE	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	2,733,000.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	2,733,000.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	227,750.00	2,733,000.00	

CENTRO DE COSTO: 06.01 - OFICINA GENERAL DE ASESORÍA JURÍDICA

AEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136301155	ELABORACIÓN DE PROYECTOS DE RESOLUCIONES A SER EXPEDIDAS POR ALTA DIRECCIÓN DEL MINISTERIO DE CULTURA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00	
					COSTEO.S/	52,114.67	54,076.50	54,076.50	54,076.50	54,076.50	54,076.50	55,476.50	54,076.50	54,076.50	54,076.50	54,076.50	54,076.50	55,442.50	649,722.17		
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
					COSTEO.S/	52,114.67	54,076.50	54,076.50	54,076.50	54,076.50	54,076.50	55,476.50	54,076.50	54,076.50	54,076.50	54,076.50	54,076.50	55,442.50	649,722.17		
					2028	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
					COSTEO.S/	52,114.67	54,076.50	54,076.50	54,076.50	54,076.50	54,076.50	55,476.50	54,076.50	54,076.50	54,076.50	54,076.50	54,076.50	55,442.50	649,722.17		
AOI00136301291	EMISIÓN DE OPINIONES LEGALES EN EL MARCO DE LAS FUNCIONES DE LA OFICINA GENERAL DE ASESORIA JURIDICA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00	
					COSTEO.S/	97,254.08	94,243.17	94,243.17	98,828.67	94,243.17	94,243.17	95,643.17	94,243.17	98,828.67	94,243.17	94,243.17	95,609.15	1,145,865.93			
					2027	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
					COSTEO.S/	97,254.08	94,243.17	94,243.17	98,828.67	94,243.17	94,243.17	95,643.17	94,243.17	98,828.67	94,243.17	94,243.17	95,609.15	1,145,865.93			
					2028	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
					COSTEO.S/	97,254.08	94,243.17	94,243.17	98,828.67	94,243.17	94,243.17	95,643.17	94,243.17	98,828.67	94,243.17	94,243.17	95,609.15	1,145,865.93			
AOI00136301292	EVALUACIÓN DE CONVENIOS Y CONTRATOS QUE CELEBRA ALTA DIRECCION DEL MINISTERIO DE CULTURA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
					COSTEO.S/	35,114.18	35,076.00	35,076.00	35,076.00	35,076.00	35,076.00	36,476.00	35,076.00	35,076.00	35,076.00	35,076.00	35,076.00	35,470.72	422,744.90		
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					COSTEO.S/	35,114.18	35,076.00	35,076.00	35,076.00	35,076.00	35,076.00	36,476.00	35,076.00	35,076.00	35,076.00	35,076.00	35,470.72	422,744.90			
					2028	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					COSTEO.S/	35,114.18	35,076.00	35,076.00	35,076.00	35,076.00	35,076.00	36,476.00	35,076.00	35,076.00	35,076.00	35,076.00	35,470.72	422,744.90			

CENTRO DE COSTO: 07.01 - OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO

AEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136301508	CONDUCCIÓN DE LOS PROCESOS DE PLANEAMIENTO, PRESUPUESTO, INVERSIONES, ORGANIZACIÓN, COOPERACIÓN INTERNACIONAL DEL MINISTERIO DE CULTURA.	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	47,260.87	47,260.87	47,260.87	47,260.87	47,260.87	47,260.87	47,560.87	47,260.87	47,260.87	47,260.87	47,260.87	47,561.43	567,731.00		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	47,260.87	47,260.87	47,260.87	47,260.87	47,260.87	47,260.87	47,560.87	47,260.87	47,260.87	47,260.87	47,260.87	47,561.43	567,731.00		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	47,260.87	47,260.87	47,260.87	47,260.87	47,260.87	47,260.87	47,560.87	47,260.87	47,260.87	47,260.87	47,260.87	47,561.43	567,731.00		

CENTRO DE COSTO: 07.02 - OFICINA DE PRESUPUESTO

AEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301584	PROGRAMACIÓN, FORMULACIÓN, SEGUIMIENTO, EVALUACIÓN Y CONCILIACIÓN DEL PRESUPUESTO DEL MINISTERIO DE CULTURA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	4.00	5.00	5.00	4.00	5.00	6.00	4.00	5.00	5.00	5.00	4.00	6.00	58.00	
					COSTEO.S/	94,885.22	94,885.22	94,885.22	94,885.22	94,885.22	94,885.22	96,685.22	94,885.22	94,885.22	94,885.22	94,885.22	94,885.22	96,685.58	1,142,223.00	
					FISICO	4.00	5.00	5.00	4.00	5.00	6.00	4.00	5.00	5.00	5.00	4.00	6.00	58.00		
					COSTEO.S/	94,885.22	94,885.22	94,885.22	94,885.22	94,885.22	94,885.22	96,685.22	94,885.22	94,885.22	94,885.22	94,885.22	94,885.22	96,685.58	1,142,223.00	
					FISICO	4.00	5.00	5.00	4.00	5.00	6.00	4.00	5.00	5.00	5.00	4.00	6.00	58.00		
					COSTEO.S/	94,885.22	94,885.22	94,885.22	94,885.22	94,885.22	94,885.22	96,685.22	94,885.22	94,885.22	94,885.22	94,885.22	94,885.22	96,685.58	1,142,223.00	

AOI00136301546	INSTANCIAS Y MECANISMOS INTERNACIONALES DE INTERÉS DEL SECTOR	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	36,961.74	32,461.74	32,461.74	32,461.74	32,461.74	27,961.74	33,061.74	32,461.74	32,461.74	31.00	34.00	27.00	28,561.86	386,241.00
					2027	FISICO	31.00	36.00	33.00	34.00	33.00	36.00	36.00	38.00	34.00	31.00	34.00	27.00	403.00	
					2028	COSTEO.S./	36,961.74	32,461.74	32,461.74	32,461.74	32,461.74	27,961.74	33,061.74	32,461.74	32,461.74	32,461.74	32,461.74	28,561.86	386,241.00	
						COSTEO.S./	36,961.74	32,461.74	32,461.74	32,461.74	32,461.74	27,961.74	33,061.74	32,461.74	32,461.74	32,461.74	32,461.74	28,561.86	386,241.00	
AOI00136301546	GESTIÓN EN MATERIA DE COLABORACIÓN INTERINSTITUCIONAL	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00	
					2027	COSTEO.S./	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	9,000.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S./	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	9,000.00	
AOI00136302861	GESTIÓN PARA LA COOPERACIÓN INTERNACIONAL DEL SECTOR	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	2.00	1.00	2.00	0.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	2.00	12.00	
					2027	COSTEO.S./	10,980.87	15,480.87	15,480.87	15,480.87	15,480.87	15,480.87	15,780.87	15,480.87	15,480.87	15,480.87	15,480.87	15,781.43	181,871.00	
					2028	FISICO	2.00	1.00	2.00	0.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	2.00	12.00	
						COSTEO.S./	10,980.87	15,480.87	15,480.87	15,480.87	15,480.87	15,480.87	15,780.87	15,480.87	15,480.87	15,480.87	15,480.87	15,781.43	181,871.00	
CENTRO DE COSTO: 07.06 - OFICINA DE PLANEAMIENTO																				
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301592	ELABORACION, SEGUIMIENTO, EVALUACIÓN Y MODIFICACIÓN DEL PLANES OPERATIVOS Y ESTRATÉGICOS	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	2.00	4.00	1.00	0.00	4.00	1.00	2.00	1.00	1.00	1.00	17.00	
					2027	COSTEO.S./	62,923.48	62,923.48	62,923.48	53,923.48	53,923.48	64,123.48	62,923.48	62,923.48	62,923.48	62,923.48	62,923.48	64,123.72	730,482.00	
					2028	FISICO	0.00	0.00	2.00	4.00	1.00	0.00	4.00	1.00	2.00	1.00	1.00	1.00	17.00	
						COSTEO.S./	62,923.48	62,923.48	62,923.48	53,923.48	53,923.48	64,123.48	62,923.48	62,923.48	62,923.48	62,923.48	62,923.48	64,123.72	730,482.00	
AOI00136301593	ELABORACION, SEGUIMIENTO Y EVALUACIÓN POLÍTICAS NACIONALES	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	
					2027	COSTEO.S./	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	
						COSTEO.S./	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00	
CENTRO DE COSTO: 08.01 - DIRECCIÓN GENERAL DE PATRIMONIO CULTURAL																				
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302648	IMPLEMENTACIÓN DE REGISTRO INTEGRADO PARA LA GESTIÓN DEL PATRIMONIO CULTURAL NACIONAL EN EL PERÚ	150130 - SAN BORJA	FICHA TECNICA	Muy Alta	2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					2027	COSTEO.S./	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00	
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO.S./	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00	
AOI00136303074	IDENTIFICACIÓN DE SITIOS SUBACUÁTICOS COMO PATRIMONIO CULTURAL DE LA NACIÓN	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2027	COSTEO.S./	0.00	3,500.00	3,500.00	3,500.00	13,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO.S./	0.00	3,500.00	3,500.00	3,500.00	13,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	
AEI.02.02 - Fortalecimiento de capacidades sobre el patrimonio cultural permanente a los actores involucrados																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303072	IMPLEMENTACIÓN DE LA ESTRATEGIA DE ESCUELAS TALLER DEL MINISTERIO DE CULTURA	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	
					2027	COSTEO.S./	0.00	13,000.00	13,000.00	13,000.00	13,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	58,000.00		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO.S./	0.00	13,000.00	13,000.00	13,000.00	13,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	58,000.00		
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302649	IMPLEMENTACIÓN DE ESTRATEGIA REVITALIZACIÓN URBANA	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	6.00		
					2027	COSTEO.S./	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00	
						COSTEO.S./	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00	
AOI00136302909	CONSERVACIÓN Y FOMENTO DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00		
					2027	COSTEO.S./	12,753.52	11,980.87	18,373.58	28,873.58	12,573.58	12,873.58	17,173.58	8,873.58	11,873.58	7,373.58	8,873.58	7,186.39	158,783.00	
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	4.00	
						COSTEO.S./	12,753.52	11,980.87	18,373.58	28,873.58	12,573.58	12,873.58	17,173.58	8,873.58	11,873.58	7,373.58	8,873.58	7,186.39	158,783.00	
AOI00136302994	ORGANIZACIÓN DE LA EDICIÓN DE LA EXPOSICIÓN VENTA RURAQ MAKI	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00		
					2027	COSTEO.S./	0.00	0.00	66,000.00	128,500.00	266,000.00	116,000.00	66,000.00	446,000.00	128,500.00	66,000.00	106,000.00	611,000.00	2,000,000.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	
						COSTEO.S./	0.00	0.00	66,000.00	128,500.00	266,000.00	116,000.00	66,000.00	446,000.00	128,500.00	66,000.00	106,000.00	611,000.00	2,000,000.00	
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302647	GESTIÓN Y SUPERVISIÓN DEL PATRIMONIO CULTURAL EN EL ÁMBITO DE SUS COMPETENCIAS.	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	4.00	28.00	
					2027	COSTEO.S./	112,264.88	68,825.15	167,482.00	2,076,202.00	75,702.00	74,202.00	77,002.00	86,641.52	71,702.00	65,650.79	68,895.42	74,975.24	3,019,545.00	
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	4.00	28.00	
						COSTEO.S./	112,264.88	68,825.15	167,482.00	2,076,202.00	75,702.00	74,202.00	77,002.00	86,641.52	71,702.00	65,650.79	68,895.42	74,975.24	3,019,545.00	
AOI00136303073	ATENCIÓN E INFORMACIÓN A LOS USUARIOS DE LA PLATAFORMA TUBOLETO	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00		
					2027	COSTEO.S./	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	246,000.00		
					2028	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00		
						COSTEO.S./	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	246,000.00		
CENTRO DE COSTO: 08.02 - DIRECCIÓN DE PATRIMONIO HISTÓRICO INMUEBLE																				
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				

AEL01.02 - Fortalecimiento de capacidades sobre el patrimonio cultural permanente a agentes culturales																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO Mensual	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
A0100136303076	FORTALECIMIENTO DE CAPACIDADES PARA LA PROTECCION DEL PATRIMONIO HISTORICO INMUEBLE	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2026	FISICO	6.00	33.00	33.00	83.00	83.00	33.00	33.00	33.00	83.00	83.00	33.00	33.00	23.00	559.00
					COSTEO.S/	9,284.64	7,720.98	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	13,166.38	113,107.00		
					2027	FISICO	6.00	33.00	33.00	83.00	83.00	33.00	33.00	33.00	83.00	83.00	33.00	23.00	559.00	
					COSTEO.S/	9,284.64	7,720.98	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	13,166.38	113,107.00		
					2028	FISICO	6.00	33.00	33.00	83.00	83.00	33.00	33.00	33.00	83.00	83.00	33.00	23.00	559.00	
					COSTEO.S/	9,284.64	7,720.98	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	13,166.38	113,107.00		

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136302659	GESTIÓN Y CONSERVACION DE PAISAJES CULTURALES	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
					COSTEO.S/	1,020.75	5,648.30	5,648.30	11,648.30	5,648.30	11,648.30	6,008.30	5,648.30	11,648.30	5,648.30	11,648.30	5,960.25	87,824.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00		
					COSTEO.S/	1,020.75	5,648.30	5,648.30	11,648.30	5,648.30	11,648.30	6,008.30	5,648.30	11,648.30	5,648.30	11,648.30	5,960.25	87,824.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00		
COSTEO.S/	1,020.75	5,648.30	5,648.30	11,648.30	5,648.30	11,648.30	6,008.30	5,648.30	11,648.30	5,648.30	11,648.30	5,960.25	87,824.00							
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136301656	GESTIÓN Y SUPERVISIÓN DEL PATRIMONIO CULTURAL EN EL ÁMBITO DE SUS COMPETENCIAS.	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	61.00	61.00	61.00	60.00	61.00	723.00
					COSTEO.S/	26,747.41	12,820.03	12,296.60	12,296.60	12,296.60	12,296.60	13,016.60	12,296.60	12,296.60	12,296.60	12,296.60	12,394.16	163,351.00		
					FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	61.00	61.00	61.00	60.00	61.00	723.00	
					COSTEO.S/	26,747.41	12,820.03	12,296.60	12,296.60	12,296.60	12,296.60	13,016.60	12,296.60	12,296.60	12,296.60	12,296.60	12,394.16	163,351.00		
					FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	61.00	61.00	61.00	60.00	61.00	723.00	
COSTEO.S/	26,747.41	12,820.03	12,296.60	12,296.60	12,296.60	12,296.60	13,016.60	12,296.60	12,296.60	12,296.60	12,296.60	12,394.16	163,351.00							
CENTRO DE COSTO: 09.01 - DIRECCIÓN GENERAL DE MUSEOS																				
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136303127	SUPERVISION AL FUNCIONAMIENTO INTEGRAL DE MUSEOS Y DEPÓSITOS	150130 - SAN BORJA	REPORTE	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,277,115.20	1,277,115.80	15,315,363.00		
					FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
					COSTEO.S/	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,277,115.20	1,277,115.80	15,315,363.00		
					FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
COSTEO.S/	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,276,113.20	1,277,115.20	1,277,115.80	15,315,363.00							
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136303123	CONSERVACION PREVENTIVA DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
					COSTEO.S/	0.00	43,507.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	243,507.00	
					FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00	
					COSTEO.S/	0.00	43,507.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	243,507.00		
					FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00	
COSTEO.S/	0.00	43,507.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	243,507.00							
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136301487	GESTION OPERATIVA Y ADMINISTRATIVA DE RECURSOS HUMANOS, LOGISTICOS, FINANCIEROS Y PRESUPUESTARIO PARA BORJA COADYUVAR A LA OPERATIVIDAD DE LA DIRECCION GENERAL DE MUSEOS	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	468,279.69	575,076.08	475,661.25	475,661.25	475,661.25	475,661.25	655,664.25	475,661.25	475,661.25	471,016.51	471,281.73	842,791.24	6,338,077.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	468,279.69	575,076.08	475,661.25	475,661.25	475,661.25	475,661.25	655,664.25	475,661.25	475,661.25	471,016.51	471,281.73	842,791.24	6,338,077.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
COSTEO.S/	468,279.69	575,076.08	475,661.25	475,661.25	475,661.25	475,661.25	655,664.25	475,661.25	475,661.25	471,016.51	471,281.73	842,791.24	6,338,077.00							
CENTRO DE COSTO: 09.02 - DIRECCIÓN DE INVESTIGACIÓN Y PLANIFICACIÓN MUSEOLÓGICA.																				
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136303189	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	0.00	400.00
					COSTEO.S/	13,498.40	13,498.40	13,498.40	23,498.40	44,498.40	13,498.40	14,098.40	13,498.40	13,498.40	13,498.40	13,498.40	14,098.60	204,181.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	0.00	400.00	
					COSTEO.S/	13,498.40	13,498.40	13,498.40	23,498.40	44,498.40	13,498.40	14,098.40	13,498.40	13,498.40	13,498.40	13,498.40	14,098.60	204,181.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	0.00	400.00	
COSTEO.S/	13,498.40	13,498.40	13,498.40	23,498.40	44,498.40	13,498.40	14,098.40	13,498.40	13,498.40	13,498.40	13,498.40	14,098.60	204,181.00							
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136303188	GESTIÓN MUSEOLÓGICA Y DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	1.00	2.00	3.00	3.00	3.00	2.00	2.00	4.00	3.00	2.00	3.00	4.00	1.00	30.00
					COSTEO.S/	22,492.61	22,492.61	22,492.61	22,492.61	22,492.61	23,092.61	22,792.61	22,492.61	22,492.61	22,492.61	22,492.61	23,392.29	271,711.00		
					FISICO	1.00	2.00	3.00	3.00	3.00	2.00	2.00	4.00	3.00	2.00	3.00	4.00	1.00	30.00	
					COSTEO.S/	22,492.61	22,492.61	22,492.61	22,492.61	22,492.61	23,092.61	22,792.61	22,492.61	22,492.61	22,492.61	22,492.61	23,392.29	271,711.00		
					FISICO	1.00	2.00	3.00	3.00	3.00	2.00	2.00	4.00	3.00	2.00	3.00	4.00	1.00	30.00	
COSTEO.S/	22,492.61	22,492.61	22,492.61	22,492.61	22,492.61	23,092.61	22,792.61	22,492.61	22,492.61	22,492.61	22,492.61	23,392.29	271,711.00							
CENTRO DE COSTO: 09.03 - DIRECCIÓN DE EVALUACIONES Y SERVICIOS TÉCNICOS																				
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136301543	ELABORACIÓN DE PROPUESTAS DE INTERVENCIÓN EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS E INSTITUCIONES MUSEALES	150130 - SAN BORJA	PROPUESTAS	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	0.00	10.00
					COSTEO.S/	33,226.00	40,786.00	37,726.00	40,786.00	37,723.00	40,786.00	39,481.00	40,786.00	36,723.00	36,286.00	33,226.00	34,981.00	452,516.00		
					FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	0.00	10.00	
					COSTEO.S/	33,226.00	40,786.00	37,726.00	40,786.00	37,723.00	40,786.00	39,481.00	40,786.00	36,723.00	36,286.00	33,226.00	34,981.00	452,516.00		
					FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	0.00	10.00	
COSTEO.S/	33,226.00	40,786.00	37,726.00	40,786.00	37,723.00	40,786.00	39,481.00	40,786.00	36,723.00	36,286.00	33,226.00	34,981.00	452,516.00							
AOI00136301967	ASISTENCIA TECNICA INTEGRAL PARA EL DESARROLLO DE EXPOSICIONES TEMPORALES Y/O PERMANENTES EN MUSEOS	150130 - SAN BORJA	ASISTENCIA TECNICA	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00	
					COSTEO.S/	14,837.00	19,337.00	21,557.00	20,837.00	14,837.00	14,837.00	15,782.00	17,057.00	14,837.00	14,837.00	17,097.00	15,782.00	201,634.00		
					FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00		
					COSTEO.S/	14,837.00	19,337.00	21,557.00	20,837.00	14,837.00	14,837.00	15,782.00	17,057.00	14,837.00	14,837.00	17,097.00	15,782.00	201,634.00		
					FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00		
COSTEO.S/	14,837.00	19,337.00	21,557.00	20,837.00	14,837.00	14,837.00	15,782.00	17,057.00	14,837.00	14,837.00	17,097.00	15,782.00	201,634.00							
CENTRO DE COSTO: 09.04 - DIRECCIÓN DE GESTIÓN, REGISTRO Y CATALOGACIÓN DE BIENES CULTURALES MUEBLES																				
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL															

AOI00136302805	IMPLEMENTACIÓN DEL PROCESO DE VALORIZACIÓN DE LOS BIENES CULTURALES MUEBLES	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00				
					COSTEO.S/	4,764.19	4,764.19	4,764.19	13,764.19	4,764.19	5,064.19	4,764.19	13,764.19	4,764.19	4,764.19	4,764.19	5,063.91	75,770.00								
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00				
					COSTEO.S/	4,764.19	4,764.19	4,764.19	13,764.19	4,764.19	5,064.19	4,764.19	13,764.19	4,764.19	4,764.19	4,764.19	5,063.91	75,770.00								
2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00									
							COSTEO.S/	4,764.19	4,764.19	4,764.19	13,764.19	4,764.19	5,064.19	4,764.19	13,764.19	4,764.19	4,764.19	4,764.19	5,063.91	75,770.00						
OEI.07 - Fortalecer la gestión institucional																										
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL																TOTAL ANUAL				
AOI00136301528	EVALUACIÓN DE EXPEDIENTES DE AUTORIZACION DE SALIDA DE BIENES CULTURALES MUEBLES PARA EXPOSICIONES EN EL EXTRANJERO, DE JEFES DE MISIÓN Y PRORROGAS Y EXPOSICIONES NACIONALES	150130 - SAN BORJA	EXPEDIENTE	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00				
					COSTEO.S/	11,216.68	11,216.68	11,216.68	11,216.68	11,216.68	11,216.68	11,516.68	11,216.68	11,216.68	11,216.68	11,216.68	11,216.68	11,516.52	135,200.00							
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00				
					COSTEO.S/	11,216.68	11,216.68	11,216.68	11,216.68	11,216.68	11,216.68	11,516.68	11,216.68	11,216.68	11,216.68	11,216.68	11,216.68	11,516.52	135,200.00							
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00				
							COSTEO.S/	11,216.68	11,216.68	11,216.68	11,216.68	11,216.68	11,516.68	11,216.68	11,216.68	11,216.68	11,216.68	11,216.68	11,516.52	135,200.00						
CENTRO DE COSTO: 10.01 - MUSEO NACIONAL DE LA CULTURA PERUANA																										
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																										
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL																TOTAL ANUAL				
AOI00136303133	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00				
					COSTEO.S/	2,716.68	4,016.68	4,016.68	4,016.68	4,016.68	4,016.68	4,616.68	4,016.68	4,016.68	4,016.68	4,016.68	4,016.68	4,616.52	48,100.00							
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00				
					COSTEO.S/	2,716.68	4,016.68	4,016.68	4,016.68	4,016.68	4,016.68	4,616.68	4,016.68	4,016.68	4,016.68	4,016.68	4,016.68	4,616.52	48,100.00							
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00				
							COSTEO.S/	2,716.68	4,016.68	4,016.68	4,016.68	4,016.68	4,616.68	4,016.68	4,016.68	4,016.68	4,016.68	4,616.52	48,100.00							
AOI00136303134	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2026	FISICO	100.00	280.00	131.00	180.00	200.00	293.00	261.00	290.00	125.00	265.00	103.00	189.00	2,417.00							
					COSTEO.S/	0.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	104,500.00						
					2027	FISICO	100.00	280.00	131.00	180.00	200.00	293.00	261.00	290.00	125.00	265.00	103.00	189.00	2,417.00							
					COSTEO.S/	0.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	104,500.00						
					2028	FISICO	100.00	280.00	131.00	180.00	200.00	293.00	261.00	290.00	125.00	265.00	103.00	189.00	2,417.00							
							COSTEO.S/	0.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	104,500.00							
AEI.01.03 - Acceso oportuno para la investigación sobre el patrimonio cultural dirigido a colectivos portadores e investigadores																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL																TOTAL ANUAL				
AOI00136303135	INVESTIGACION SOBRE DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	INVESTIGACION	Muy Alta	2026	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	5.00					
					COSTEO.S/	4,016.68	4,016.68	4,016.68	4,016.68	4,016.68	4,016.68	4,616.68	4,016.68	4,016.68	4,016.68	4,016.68	4,016.68	4,616.52	49,400.00							
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	5.00						
					COSTEO.S/	4,016.68	4,016.68	4,016.68	4,016.68	4,016.68	4,016.68	4,616.68	4,016.68	4,016.68	4,016.68	4,016.68	4,016.68	4,616.52	49,400.00							
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	5.00						
							COSTEO.S/	4,016.68	4,016.68	4,016.68	4,016.68	4,016.68	4,616.68	4,016.68	4,016.68	4,016.68	4,016.68	4,616.52	49,400.00							
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL																TOTAL ANUAL				
AOI00136301479	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	150101 - LIMA	INTERVENCION	Muy Alta	2026	FISICO	1.00	1.00	3.00	3.00	3.00	3.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	29.00					
					COSTEO.S/	0.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	146,342.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	185,342.00					
					2027	FISICO	1.00	1.00	3.00	3.00	3.00	3.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	29.00				
					COSTEO.S/	0.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	146,342.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	185,342.00					
					2028	FISICO	1.00	1.00	3.00	3.00	3.00	3.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	29.00				
							COSTEO.S/	0.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	146,342.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	185,342.00						
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																										
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL																TOTAL ANUAL				
AOI00136302808	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	150101 - LIMA	REPORTE	Muy Alta	2026	FISICO	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00					
					COSTEO.S/	2,716.68	8,916.68	8,916.68	8,916.68	8,916.68	8,916.68	8,916.68	9,516.68	8,916.68	8,916.68	8,916.68	8,916.68	8,916.68	9,516.52	102,000.00						
					2027	FISICO	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00				
					COSTEO.S/	2,716.68	8,916.68	8,916.68	8,916.68	8,916.68	8,916.68	8,916.68	9,516.68	8,916.68	8,916.68	8,916.68	8,916.68	8,916.68	9,516.52	102,000.00						
					2028	FISICO	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00				
							COSTEO.S/	2,716.68	8,916.68	8,916.68	8,916.68	8,916.68	8,916.68	9,516.68	8,916.68	8,916.68	8,916.68	8,916.68	9,516.52	102,000.00						
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL																TOTAL ANUAL				
AOI00136302342	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	150101 - LIMA	BIEN	Muy Alta	2026	FISICO	1.00	1.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	1.00	75.00					
					COSTEO.S/	3,216.68	12,416.68	12,416.68	12,416.68	12,416.68	12,416.68	12,416.68	13,016.68	12,416.68	12,416.68	12,416.68	12,416.68	12,416.68	12,416.68	13,016.52	141,000.00					
					2027	FISICO	1.00	1.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	1.00	75.00				
					COSTEO.S/	3,216.68	12,416.68	12,416.68	12,416.68	12,416.68	12,416.68	12,416.68	13,016.68	12,416.68	12,416.68	12,416.68	12,416.68	12,416.68	13,016.52	141,000.00						
					2028	FISICO	1.00	1.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	1.00	75.00				
							COSTEO.S/	3,216.68	12,416.68	12,416.68	12,416.68	12,416.68	12,416.68	13,016.68	12,416.68	12,416.68	12,416.68	13,016.52	141,000.00							
OEI.07 - Fortalecer la gestión institucional																										
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL																TOTAL ANUAL				
AOI00136302807	GESTIÓN OPERATIVA Y ADMINISTRATIVA	150101 - LIMA	ACCION	Muy Alta	2026	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	44.00					
					COSTEO.S/	10,716.68	13,716.68	13,716.68	10,716.68	10,716.68	10,716.68	11,316.68	10,716.68	10,716.68	10,716.68	10,716.68	10,716.68	10,716.68	11,316.52	150,800.00						
					2027	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	44.00					
					COSTEO.S/	10,716.68	13,716.68	13,716.68	10,716.68	10,716.68	10,716.68	11,316.68	10,716.68	10,716.68	10,716.68	10,716.68	10,716.68	10,716.68	11,316.52	150,800.00						
					2028	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	44.00					
							COSTEO.S/	10,716.68	13,716.68	13,716.68	10,716.68	10,716.68	10,716.68	11,316.68	10,716.68	10,716.68	10,716.68	11,316.52	150,800.00							
CENTRO DE COSTO: 10.02 - MUSEO NACIONAL DE ARQUEOLOGIA, ANTROPOLOGIA E HISTORIA DEL PERU																										
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																										
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL																TOTAL ANUAL				
AOI00136303142	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00					
					COSTEO.S/	2,763.68	2,763.68	2,763.68	8,763.68	8,763.68	8,763.68	9,063.68	8,763.68	8,763.68	8,763.68	8,763.68	8,763.68	2,763.68	3,063.52	75,764.00						
					2027	FISICO	0.00	0.00	0.00	0.00																

[illegible]

COSTEO.S/																			33,794.46	57,294.46	56,794.46	56,794.46	56,794.46	54,694.46	46,294.46	46,294.46	42,794.46	42,794.46	33,794.46	36,194.92	564,333.98	
OEI.07 - Fortalecer la gestión institucional																																
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																																
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL													
							META	01	02	03	04	05	06	07	08	09	10	11	12													
AOI00136303146	GESTIÓN OPERATIVA Y ADMINISTRATIVA	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00											
					COSTEO.S/	13,384.77	24,384.77	25,032.77	24,384.77	24,384.77	25,584.77	24,384.77	20,384.77	18,384.77	13,384.77	13,384.77	14,584.51	241,664.98														
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00													
					COSTEO.S/	13,384.77	24,384.77	25,032.77	24,384.77	24,384.77	25,584.77	24,384.77	20,384.77	18,384.77	13,384.77	13,384.77	14,584.51	241,664.98														
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00													
					COSTEO.S/	13,384.77	24,384.77	25,032.77	24,384.77	24,384.77	25,584.77	24,384.77	20,384.77	18,384.77	13,384.77	13,384.77	14,584.51	241,664.98														
CENTRO DE COSTO: 10.04 - MUSEO DE LA NACION																																
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																																
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																																
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL													
							META	01	02	03	04	05	06	07	08	09	10	11	12													
AOI00136301892	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00											
					COSTEO.S/	11,687.60	11,687.60	11,687.60	11,687.60	11,687.60	11,687.60	12,887.60	11,687.60	11,687.60	11,687.60	11,687.60	12,888.40	142,652.00														
					FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00													
					COSTEO.S/	11,687.60	11,687.60	11,687.60	11,687.60	11,687.60	11,687.60	12,887.60	11,687.60	11,687.60	11,687.60	11,687.60	12,888.40	142,652.00														
					FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00													
					COSTEO.S/	11,687.60	11,687.60	11,687.60	11,687.60	11,687.60	11,687.60	12,887.60	11,687.60	11,687.60	11,687.60	11,687.60	12,888.40	142,652.00														
CENTRO DE COSTO: 10.05 - MUSEO DE ARTE ITALIANO																																
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																																
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																																
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL													
							META	01	02	03	04	05	06	07	08	09	10	11	12													
AOI00136303160	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	2.00											
					COSTEO.S/	2,016.68	2,016.68	2,016.68	2,016.68	2,016.68	2,016.68	2,316.68	2,016.68	2,016.68	2,016.68	2,016.68	2,316.52	24,800.00														
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00													
					COSTEO.S/	2,016.68	2,016.68	2,016.68	2,016.68	2,016.68	2,016.68	2,316.68	2,016.68	2,016.68	2,016.68	2,016.68	2,316.52	24,800.00														
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00														
					COSTEO.S/	2,016.68	2,016.68	2,016.68	2,016.68	2,016.68	2,016.68	2,316.68	2,016.68	2,016.68	2,016.68	2,016.68	2,316.52	24,800.00														
AEI.01.03 - Acceso oportuno para la investigación sobre el patrimonio cultural dirigido a colectivos portadores e investigadores																																
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL													
							META	01	02	03	04	05	06	07	08	09	10	11	12													
AOI00136303162	INVESTIGACION SOBRE DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	INVESTIGACION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00											
					COSTEO.S/	6,716.68	6,716.68	6,716.68	6,716.68	6,716.68	6,716.68	7,016.68	6,716.68	6,716.68	6,716.68	6,716.68	7,016.52	81,200.00														
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00													
					COSTEO.S/	6,716.68	6,716.68	6,716.68	6,716.68	6,716.68	6,716.68	7,016.68	6,716.68	6,716.68	6,716.68	6,716.68	7,016.52	81,200.00														
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00														
					COSTEO.S/	6,716.68	6,716.68	6,716.68	6,716.68	6,716.68	6,716.68	7,016.68	6,716.68	6,716.68	6,716.68	6,716.68	7,016.52	81,200.00														
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																																
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL													
							META	01	02	03	04	05	06	07	08	09	10	11	12													
AOI00136303156	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	150130 - SAN BORJA	INTERVENCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00											
					COSTEO.S/	4,233.36	4,233.36	4,233.36	4,233.36	4,233.36	4,233.36	4,833.36	4,233.36	4,233.36	4,233.36	4,233.36	4,833.04	52,000.00														
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00													
					COSTEO.S/	4,233.36	4,233.36	4,233.36	4,233.36	4,233.36	4,233.36	4,833.36	4,233.36	4,233.36	4,233.36	4,233.36	4,833.04	52,000.00														
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00													
					COSTEO.S/	4,233.36	4,233.36	4,233.36	4,233.36	4,233.36	4,233.36	4,833.36	4,233.36	4,233.36	4,233.36	4,233.36	4,833.04	52,000.00														
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																																
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																																
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL													
							META	01	02	03	04	05	06	07	08	09	10	11	12													
AOI00136303161	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00											
					COSTEO.S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	31,000.00													
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00												
					COSTEO.S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	31,000.00													
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00												
					COSTEO.S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	31,000.00													
OEI.07 - Fortalecer la gestión institucional																																
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																																
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL													
							META	01	02	03	04	05	06	07	08	09	10	11	12													
AOI00136303155	GESTION OPERATIVA Y ADMINISTRATIVA	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00											
					COSTEO.S/	4,716.68	4,716.68	4,716.68	4,716.68	4,716.68	4,716.68	5,016.68	4,716.68	4,716.68	4,716.68	4,716.68	5,016.52	57,200.00														
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00													
					COSTEO.S/	4,716.68	4,716.68	4,716.68	4,716.68	4,716.68	4,716.68	5,016.68	4,716.68	4,716.68	4,716.68	4,716.68	5,016.52	57,200.00														
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00													
					COSTEO.S/	4,716.68	4,716.68	4,716.68	4,716.68	4,716.68	4,716.68	5,016.68	4,716.68	4,716.68	4,716.68	4,716.68	5,016.52	57,200.00														
CENTRO DE COSTO: 10.06 - MUSEO DE SITIO ARTURO JIMENEZ BORJA PURUCHUCO																																
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																																
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																																
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL													
							META	01	02	03	04	05	06	07	08	09	10	11	12													
AOI00136303166	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00											
					COSTEO.S/	1,922.97	6,922.97	1,922.97	1,922.97	1,922.97	1,922.97	11,397.97	4,222.97	1,922.97	1,922.97	1,922.97	11,698.33	49,626.00														
					FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00													
					COSTEO.S/	1,922.97	6,922.97	1,922.97	1,922.97	1,922.97	1,922.97	11,397.97	4,222.97	1,922.97	1,922.97	1,922.97	11,698.33	49,626.00														
					FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00													
					COSTEO.S/	1,922.97	6,922.97	1,922.97	1,922.97	1,922.97	1,922.97	11,397.97	4,222.97	1,922.97	1,922.97	1,922.97	11,698.33	49,626.00														
AEI.01.03 - Acceso oportuno para la investigación sobre el patrimonio cultural dirigido a colectivos portadores e investigadores																																
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL													
							META	01	02	03	04	05	06	07	08	09	10	11	12													
AOI00136303167	INVESTIGACION SOBRE DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	INVESTIGACION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00											
					COSTEO.S/	10,380.87	10,380.87	10,380.87	10,380.87	10,380.87	10,380.87	10,880.87	10,680.87	10,380.87	10,380.87	10,380.87	11,181.43	126,171.00														
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00													
					COSTEO.S/	10,380.87	10,380.87	10,380.87	10,380.87	10,380.87	10,380.87	10,880.87	10,680.87	10,380.87	10,380.87	10,380.87	11,181.43	126,171.00														
					FISICO	0.00	0.00	0.00																								

OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303164	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	150130 - SAN BORJA	REPORTE	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	75,600.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	75,600.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	75,600.00	
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303166	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO	2.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	354.00
					COSTEO.S/	14,961.74	14,961.74	14,961.74	14,961.74	14,961.74	14,961.74	15,561.74	14,961.74	14,961.74	14,961.74	14,961.74	15,561.86	180,741.00		
					2027	FISICO	2.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	354.00
					COSTEO.S/	14,961.74	14,961.74	14,961.74	14,961.74	14,961.74	14,961.74	15,561.74	14,961.74	14,961.74	14,961.74	14,961.74	15,561.86	180,741.00		
					2028	FISICO	2.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	354.00	
						COSTEO.S/	14,961.74	14,961.74	14,961.74	14,961.74	14,961.74	14,961.74	15,561.74	14,961.74	14,961.74	14,961.74	14,961.74	15,561.86	180,741.00	
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303163	GESTIÓN OPERATIVA Y ADMINISTRATIVA	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	25,820.54	25,820.54	25,820.54	25,820.54	28,446.54	25,820.54	32,571.65	25,820.54	25,820.54	25,820.54	25,820.54	28,446.54	32,571.95	328,601.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	25,820.54	25,820.54	25,820.54	25,820.54	28,446.54	25,820.54	32,571.65	25,820.54	25,820.54	25,820.54	25,820.54	28,446.54	32,571.95	328,601.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	25,820.54	25,820.54	25,820.54	25,820.54	28,446.54	25,820.54	32,571.65	25,820.54	25,820.54	25,820.54	28,446.54	32,571.95	328,601.00	
CENTRO DE COSTO: 10.07 - MUSEO DE SITIO HUACA HUALLAMARCA																				
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303173	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	150130 - SAN BORJA	INTERVENCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	2,264.19	2,264.19	2,264.19	2,264.19	2,264.19	2,264.19	2,564.19	2,264.19	2,264.19	2,264.19	2,264.19	2,564.91	27,771.00		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	2,264.19	2,264.19	2,264.19	2,264.19	2,264.19	2,264.19	2,564.19	2,264.19	2,264.19	2,264.19	2,264.19	2,564.91	27,771.00		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	2,264.19	2,264.19	2,264.19	2,264.19	2,264.19	2,264.19	2,564.19	2,264.19	2,264.19	2,264.19	2,264.19	2,564.91	27,771.00	
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303172	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	150130 - SAN BORJA	REPORTE	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	3,764.19	3,764.19	3,764.19	3,764.19	3,764.19	3,764.19	4,064.19	3,764.19	3,764.19	3,764.19	3,764.19	4,064.91	45,771.00		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	3,764.19	3,764.19	3,764.19	3,764.19	3,764.19	3,764.19	4,064.19	3,764.19	3,764.19	3,764.19	3,764.19	4,064.91	45,771.00		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	3,764.19	3,764.19	3,764.19	3,764.19	3,764.19	3,764.19	4,064.19	3,764.19	3,764.19	3,764.19	3,764.19	4,064.91	45,771.00	
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303174	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
					COSTEO.S/	5,528.37	17,528.37	22,028.37	21,528.37	22,028.37	22,028.37	22,628.37	22,528.37	22,528.37	22,528.37	22,028.37	21,628.93	244,541.00		
					2027	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
					COSTEO.S/	5,528.37	17,528.37	22,028.37	21,528.37	22,028.37	22,028.37	22,628.37	22,528.37	22,528.37	22,528.37	22,028.37	21,628.93	244,541.00		
					2028	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00	
						COSTEO.S/	5,528.37	17,528.37	22,028.37	21,528.37	22,028.37	22,028.37	22,628.37	22,528.37	22,528.37	22,528.37	22,028.37	21,628.93	244,541.00	
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303170	GESTION OPERATIVA Y ADMINISTRATIVA DEL MUSEO DE SITIO DE HUALLAMARCA	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	14,263.08	17,863.08	17,863.08	17,863.08	17,863.08	17,863.08	18,763.08	17,863.08	17,863.08	17,863.08	17,863.08	18,763.12	14,763.12	206,557.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	14,263.08	17,863.08	17,863.08	17,863.08	17,863.08	17,863.08	18,763.08	17,863.08	17,863.08	17,863.08	17,863.08	18,763.08	15,863.08	14,763.12	206,557.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	14,263.08	17,863.08	17,863.08	17,863.08	17,863.08	17,863.08	18,763.08	17,863.08	17,863.08	17,863.08	15,863.08	14,763.12	206,557.00	
CENTRO DE COSTO: 10.08 - MUSEO DEL MIRADOR DEL CERRO SAN CRISTOBAL																				
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301447	GESTIÓN OPERATIVA Y ADMINISTRATIVA	150128 - RIMAC	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	4,213.74	4,213.74	4,213.74	4,213.74	4,213.74	4,213.74	4,813.74	4,213.74	4,213.74	4,213.74	4,213.74	4,813.86	51,765.00		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	4,213.74	4,213.74	4,213.74	4,213.74	4,213.74	4,213.74	4,813.74	4,213.74	4,213.74	4,213.74	4,213.74	4,813.86	51,765.00		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	4,213.74	4,213.74	4,213.74	4,213.74	4,213.74	4,213.74	4,813.74	4,213.74	4,213.74	4,213.74	4,213.74	4,813.86	51,765.00	
CENTRO DE COSTO: 10.09 - CASA DE LA GASTRONOMIA																				
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303179	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2026	FISICO	300.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					COSTEO.S/	6,238.50	6,238.50	6,238.50	6,238.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,954.00	
					2027	FISICO	300.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					COSTEO.S/	6,238.50	6,238.50	6,238.50	6,238.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,954.00	

OEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136303176	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	10.00	25.00
					COSTEO.S/	5,867.97	5,867.97	5,867.97	5,867.97	5,867.97	5,867.97	2,767.97	2,467.97	2,467.97	2,467.97	2,467.97	2,467.97	2,467.97	2,767.97	50,615.64
					FISICO		0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	25.00
					COSTEO.S/	5,867.97	5,867.97	5,867.97	5,867.97	5,867.97	5,867.97	2,767.97	2,467.97	2,467.97	2,467.97	2,467.97	2,467.97	2,767.97	50,615.64	
					FISICO		0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	25.00
COSTEO.S/	5,867.97	5,867.97	5,867.97	5,867.97	5,867.97	5,867.97	2,767.97	2,467.97	2,467.97	2,467.97	2,467.97	2,467.97	2,467.97	2,767.97	50,615.64					
AOI00136303177	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO		1.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
					COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	
					FISICO		1.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
					COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00		
					FISICO		1.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00							
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136303175	GESTIÓN OPERATIVA Y ADMINISTRATIVA DE LA CASA DE LA GASTRONOMÍA PERUANA Y MUSEO POSTAL Y FILATÉLICO DEL PERÚ	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO		10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
					COSTEO.S/	3,649.97	3,649.97	3,649.97	2,249.97	2,249.97	2,249.97	2,549.97	2,249.97	2,249.97	2,249.97	2,249.97	2,249.97	31,799.64		
					FISICO		10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
					COSTEO.S/	3,649.97	3,649.97	3,649.97	2,249.97	2,249.97	2,249.97	2,549.97	2,249.97	2,249.97	2,249.97	2,249.97	2,249.97	31,799.64		
					FISICO		10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
COSTEO.S/	3,649.97	3,649.97	3,649.97	2,249.97	2,249.97	2,249.97	2,549.97	2,249.97	2,249.97	2,249.97	2,249.97	2,249.97	31,799.64							
CENTRO DE COSTO: 10.10 - CASA JOSE CARLOS MARIATEGUI																				
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136303187	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2026	FISICO		0.00	80.											

AOI00136303194	DIFUSIÓN Y PROMOCIÓN DE LOS ACTORES AFECTADOS POR EL PERIODO DE VIOLENCIA EN LA REALIZACIÓN DE ACTIVIDADES QUE AFIRMEN SU DIGNIDAD, CIUDADANÍA Y DERECHOS	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	0.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	14.00	
					COSTEO.S/	7,022.79	7,022.79	7,022.79	7,022.79	7,022.79	7,322.79	7,022.79	7,022.79	7,022.79	7,022.79	7,022.79	7,323.33	84,874.02		
					2027	FISICO	0.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	14.00	
					COSTEO.S/	7,022.79	7,022.79	7,022.79	7,022.79	7,022.79	7,322.79	7,022.79	7,022.79	7,022.79	7,022.79	7,022.79	7,323.33	84,874.02		
					2028	FISICO	0.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	14.00	
					COSTEO.S/	7,022.79	7,022.79	7,022.79	7,022.79	7,022.79	7,322.79	7,022.79	7,022.79	7,022.79	7,022.79	7,022.79	7,323.33	84,874.02		
AOI00136303195	OPERACION Y MANTENIMIENTO DEL LUGAR DE LA MEMORIA	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00	
					COSTEO.S/	33,017.82	25,392.82	173,892.82	172,282.40	64,436.40	66,236.40	64,436.40	64,436.40	40,436.40	40,436.40	40,436.40	185,497.28	970,937.94		
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
					COSTEO.S/	33,017.82	25,392.82	173,892.82	172,282.40	64,436.40	66,236.40	64,436.40	64,436.40	40,436.40	40,436.40	40,436.40	185,497.28	970,937.94		
					2028	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00		
					COSTEO.S/	33,017.82	25,392.82	173,892.82	172,282.40	64,436.40	66,236.40	64,436.40	64,436.40	40,436.40	40,436.40	40,436.40	185,497.28	970,937.94		

CENTRO DE COSTO: 11.01 - DIRECCIÓN GENERAL DE DEFENSA DEL PATRIMONIO CULTURAL

OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población

AEI.02.04 - Defensa oportuna del Patrimonio Cultural de la Nación en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136301347	PROTECCION Y DEFENSA DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	100,00	100,00
					COSTEO.S/	68,799.50	93,041.50	93,041.50	121,041.50	93,041.50	93,041.50	94,841.50	93,041.50	120,992.92	92,992.92	92,992.92	94,792.24	1,151,661.00		
					FISICO	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	100,00	100,00		
					COSTEO.S/	68,799.50	93,041.50	93,041.50	121,041.50	93,041.50	93,041.50	94,841.50	93,041.50	120,992.92	92,992.92	92,992.92	94,792.24	1,151,661.00		
					FISICO	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	100,00	100,00		
					COSTEO.S/	68,799.50	93,041.50	93,041.50	121,041.50	93,041.50	93,041.50	94,841.50	93,041.50	120,992.92	92,992.92	92,992.92	94,792.24	1,151,661.00		
2028	FISICO	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	100,00	100,00					
COSTEO.S/	68,799.50	93,041.50	93,041.50	121,041.50	93,041.50	93,041.50	94,841.50	93,041.50	120,992.92	92,992.92	92,992.92	94,792.24	1,151,661.00							

CENTRO DE COSTO: 11.02 - DIRECCIÓN DE CONTROL Y SUPERVISIÓN

OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población

AEI.02.04 - Defensa oportuna del Patrimonio Cultural de la Nación en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136301370	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	185.00	0.00	0.00	0.00	0.00	180.00	365.00
					COSTEO.S/	109,400.57	132,570.74	185,075.70	143,270.82	120,385.27	167,124.27	138,358.32	138,868.77	185,491.91	141,862.27	141,568.00	146,168.36	1,750,145.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	185.00	0.00	0.00	0.00	0.00	180.00	365.00	
					COSTEO.S/	109,400.57	132,570.74	185,075.70	143,270.82	120,385.27	167,124.27	138,358.32	138,868.77	185,491.91	141,862.27	141,568.00	146,168.36	1,750,145.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	185.00	0.00	0.00	0.00	0.00	180.00	365.00	
					COSTEO.S/	109,400.57	132,570.74	185,075.70	143,270.82	120,385.27	167,124.27	138,358.32	138,868.77	185,491.91	141,862.27	141,568.00	146,168.36	1,750,145.00	
AOI00136301379	SUPERVISIÓN A LAS DIRECCIONES DESCONCENTRADAS DE CULTURA RESPECTO DE LOS PROCEDIMIENTOS ADMINISTRATIVOS SANCIONADORES	150130 - SAN BORJA	SUPERVISION	Muy Alta	2026	FISICO	0.00	2.00	3.00	2.00	3.00	3.00	1.00	3.00	3.00	3.00	1.00	0.00	24.00
					COSTEO.S/	5,935.19	17,335.49	20,035.49	17,335.49	23,035.49	23,035.49	12,235.49	23,035.49	23,035.49	23,035.49	11,635.49	6,535.91	206,226.00	
					FISICO	0.00	2.00	3.00	2.00	3.00	3.00	1.00	3.00	3.00	3.00	1.00	0.00	24.00	
					COSTEO.S/	5,935.19	17,335.49	20,035.49	17,335.49	23,035.49	23,035.49	12,235.49	23,035.49	23,035.49	23,035.49	11,635.49	6,535.91	206,226.00	
					FISICO	0.00	2.00	3.00	2.00	3.00	3.00	1.00	3.00	3.00	3.00	1.00	0.00	24.00	
					COSTEO.S/	5,935.19	17,335.49	20,035.49	17,335.49	23,035.49	23,035.49	12,235.49	23,035.49	23,035.49	23,035.49	11,635.49	6,535.91	206,226.00	

CENTRO DE COSTO: 11.03 - DIRECCIÓN DE RECUPERACIONES

OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población

AEI.02.04 - Defensa oportuna del Patrimonio Cultural de la Nación en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136301423	RECUPERACION DE BIENES CULTURALES EN SU JURISDICCION	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO	26,00	49,00	74,00	307,00	26,00	97,00	74,00	97,00	284,00	97,00	74,00	97,00	1,302,00
					COSTEO.S/	35,864,00	64,847,00	46,464,00	44,864,00	46,464,00	64,847,00	52,566,00	46,464,00	44,864,00	46,464,00	44,864,00	52,566,00	591,138,00	
					FISICO	26,00	49,00	74,00	307,00	26,00	97,00	74,00	97,00	284,00	97,00	74,00	97,00	1,302,00	
					COSTEO.S/	35,864,00	64,847,00	46,464,00	44,864,00	46,464,00	64,847,00	52,566,00	46,464,00	44,864,00	46,464,00	44,864,00	52,566,00	591,138,00	
					FISICO	26,00	49,00	74,00	307,00	26,00	97,00	74,00	97,00	284,00	97,00	74,00	97,00	1,302,00	
					COSTEO.S/	35,864,00	64,847,00	46,464,00	44,864,00	46,464,00	64,847,00	52,566,00	46,464,00	44,864,00	46,464,00	44,864,00	52,566,00	591,138,00	
AOI00136301430	PREVENCIÓN Y CONTROL DE TRÁFICO ILÍCITO EN LA DEFENSA DE LOS BIENES INTEGRANTES AL PATRIMONIO CULTURAL DE LA NACIÓN	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	97,00	93,00	98,00	93,00	98,00	93,00	98,00	98,00	93,00	98,00	93,00	97,00	1,149,00
					COSTEO.S/	110,295,00	143,373,00	120,895,00	122,097,00	123,495,00	147,073,00	151,175,50	124,095,00	124,095,00	124,795,00	123,495,00	151,175,50	1,566,059,00	
					FISICO	97,00	93,00	98,00	93,00	98,00	93,00	98,00	98,00	93,00	98,00	93,00	97,00	1,149,00	
					COSTEO.S/	110,295,00	143,373,00	120,895,00	122,097,00	123,495,00	147,073,00	151,175,50	124,095,00	124,095,00	124,795,00	123,495,00	151,175,50	1,566,059,00	
					FISICO	97,00	93,00	98,00	93,00	98,00	93,00	98,00	98,00	93,00	98,00	93,00	97,00	1,149,00	
					COSTEO.S/	110,295,00	143,373,00	120,895,00	122,097,00	123,495,00	147,073,00	151,175,50	124,095,00	124,095,00	124,795,00	123,495,00	151,175,50	1,566,059,00	

CENTRO DE COSTO: 11.04 - DIRECCIÓN DE PARTICIPACIÓN CIUDADANA

						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	13,000.00	19,710.00	13,000.00	13,000.00	19,710.00	13,000.00	63,000.00	88,000.00	0.00	0.00	242,420.00
ORGANIZACIÓN DEL XII CONGRESO DE ARQUEOLOGIA						150130 - SAN BORJA	EVENTOS	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	13,000.00	19,710.00	13,000.00	13,000.00	19,710.00	13,000.00	63,000.00	88,000.00	0.00	0.00	242,420.00
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	13,000.00	19,710.00	13,000.00	13,000.00	19,710.00	13,000.00	63,000.00	88,000.00	0.00	0.00	242,420.00
CENTRO DE COSTO: 12.02 - DIRECCIÓN DE GESTIÓN DE MONUMENTOS																				
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303265	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	21,048.81	21,048.81	21,048.81	21,048.81	21,048.81	21,048.81	21,948.81	21,048.81	21,048.81	21,048.81	21,048.81	21,956.40	254,393.31		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	21,048.81	21,048.81	21,048.81	21,048.81	21,048.81	21,048.81	21,948.81	21,048.81	21,048.81	21,048.81	21,048.81	21,956.40	254,393.31		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	21,048.81	21,048.81	21,048.81	21,048.81	21,048.81	21,948.81	21,048.81	21,048.81	21,048.81	21,956.40	254,393.31			
AEI.01.02 - Fortalecimiento de capacidades sobre el patrimonio cultural permanente a agentes culturales																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303266	FORTALECIMIENTO DE CAPACIDADES DE AGENTES Y ACTORES CULTURALES	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2026	FISICO	0.00	0.00	15.00	30.00	0.00	15.00	30.00	0.00	15.00	30.00	0.00	15.00	150.00	
					COSTEO.S/	0.00	0.00	14,288.08	14,288.08	0.00	14,288.08	14,828.08	0.00	0.00	14,288.08	0.00	0.00	71,980.40		
					FISICO	0.00	0.00	15.00	30.00	0.00	15.00	30.00	0.00	15.00	30.00	0.00	15.00	150.00		
					COSTEO.S/	0.00	0.00	14,288.08	14,288.08	0.00	14,288.08	14,828.08	0.00	0.00	14,288.08	0.00	0.00	71,980.40		
					FISICO	0.00	0.00	15.00	30.00	0.00	15.00	30.00	0.00	15.00	30.00	0.00	15.00	150.00		
						COSTEO.S/	0.00	0.00	14,288.08	14,288.08	0.00	14,288.08	14,828.08	0.00	0.00	71,980.40				
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303265	ASISTENCIA TÉCNICA A ENTIDADES PÚBLICAS Y/O PRIVADAS A FAVOR DE LA GESTIÓN, PROTECCIÓN Y PUESTA EN VALOR DE BIENES INMUEBLES PREHISPÁNICOS	150130 - SAN BORJA	ASISTENCIA TECNICA	Muy Alta	2026	FISICO	0.00	12.00	14.00	12.00	14.00	31.00	14.00	14.00	14.00	12.00	14.00	6.00	157.00	
					COSTEO.S/	25,344.23	25,344.23	28,401.73	25,344.23	28,401.73	46,746.73	30,021.73	28,401.73	28,401.73	25,344.23	25,344.23	30,021.73	347,118.26		
					FISICO	0.00	12.00	14.00	12.00	14.00	31.00	14.00	14.00	14.00	12.00	14.00	6.00	157.00		
					COSTEO.S/	25,344.23	25,344.23	28,401.73	25,344.23	28,401.73	46,746.73	30,021.73	28,401.73	28,401.73	25,344.23	25,344.23	30,021.73	347,118.26		
					FISICO	0.00	12.00	14.00	12.00	14.00	31.00	14.00	14.00	14.00	12.00	14.00	6.00	157.00		
						COSTEO.S/	25,344.23	25,344.23	28,401.73	25,344.23	28,401.73	46,746.73	30,021.73	28,401.73	28,401.73	25,344.23	25,344.23	30,021.73	347,118.26	
AOI00136303266	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	150130 - SAN BORJA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00		
					COSTEO.S/	14,948.08	39,948.08	39,948.08	49,948.08	14,948.08	14,948.08	75,488.08	14,948.08	14,948.08	49,475.58	39,948.08	15,488.08	384,984.46		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00			
					COSTEO.S/	14,948.08	39,948.08	39,948.08	49,948.08	14,948.08	14,948.08	75,488.08	14,948.08	14,948.08	49,475.58	39,948.08	15,488.08	384,984.46		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00			
						COSTEO.S/	14,948.08	39,948.08	39,948.08	49,948.08	14,948.08	14,948.08	75,488.08	14,948.08	14,948.08	49,475.58	39,948.08	15,488.08	384,984.46	
AOI00136303264	ELABORACIÓN DE PROPUESTA NORMATIVA PARA LA GESTIÓN Y/O ADMINISTRACIÓN DE BIENES INMUEBLES PREHISPÁNICOS	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
					COSTEO.S/	2,816.03	2,816.03	2,816.03	9,316.03	9,316.03	2,816.03	2,996.03	9,316.03	9,316.03	0.00	0.00	180.00	51,704.27		
					FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00		
					COSTEO.S/	2,816.03	2,816.03	2,816.03	9,316.03	9,316.03	2,816.03	2,996.03	9,316.03	9,316.03	0.00	0.00	180.00	51,704.27		
					FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00		
						COSTEO.S/	2,816.03	2,816.03	2,816.03	9,316.03	9,316.03	2,816.03	2,996.03	9,316.03	9,316.03	0.00	0.00	180.00	51,704.27	
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303266	EJECUCION DE INSPECCIONES OCULARES A INTERVENCIONES ARQUEOLOGICAS	150130 - SAN BORJA	ACTA	Muy Alta	2026	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
					COSTEO.S/	0.00	15,268.53	15,268.53	15,268.53	15,268.53	15,268.53	15,448.53	15,268.53	15,268.53	15,268.53	15,268.53	0.00	152,865.30		
					FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00		
					COSTEO.S/	0.00	15,268.53	15,268.53	15,268.53	15,268.53	15,268.53	15,448.53	15,268.53	15,268.53	15,268.53	15,268.53	0.00	152,865.30		
					FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00		
						COSTEO.S/	0.00	15,268.53	15,268.53	15,268.53	15,268.53	15,448.53	15,268.53	15,268.53	15,268.53	15,268.53	0.00	152,865.30		
CENTRO DE COSTO: 12.03 - DIRECCIÓN DE CATASTRO Y SANEAMIENTO FÍSICO LEGAL																				
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301632	REGISTRO Y ACTUALIZACIÓN DEL SISTEMA DE INFORMACION GEOGRAFICA ARQUEOLOGICA	150130 - SAN BORJA	REGISTRO	Muy Alta	2026	FISICO	40.00	40.00	40.00	40.00	90.00	90.00	40.00	40.00	40.00	40.00	40.00	40.00	580.00	
					COSTEO.S/	29,767.04	29,767.04	29,767.04	29,767.04	29,767.04	29,767.04	30,163.04	29,767.04	29,767.04	29,767.04	29,767.04	29,767.02	30,163.00	357,996.42	
					FISICO	40.00	40.00	40.00	40.00	90.00	90.00	40.00	40.00	40.00	40.00	40.00	40.00	580.00		
					COSTEO.S/	29,767.04	29,767.04	29,767.04	29,767.04	29,767.04	29,767.04	30,163.04	29,767.04	29,767.04	29,767.04	29,767.04	29,767.02	30,163.00	357,996.42	
					FISICO	40.00	40.00	40.00	40.00	90.00	90.00	40.00	40.00	40.00	40.00	40.00	40.00	580.00		
						COSTEO.S/	29,767.04	29,767.04	29,767.04	29,767.04	29,767.04	30,163.04	29,767.04	29,767.04	29,767.04	29,767.02	30,163.00	357,996.42		
AOI00136301636	EXPEDICION DE BUSQUEDA DE ANTECEDENTES CATASTRALES ARQUEOLOGICOS	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	20.00	20.00	20.00	20.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	220.00	
					COSTEO.S/	13,945.06	13,945.06	13,945.06	13,945.06	13,945.06	13,945.06	14,605.06	13,945.06	13,945.06	13,945.06	13,945.06	14,605.04	168,660.70		
					FISICO	20.00	20.00	20.00	20.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	220.00		
					COSTEO.S/	13,945.06	13,945.06	13,945.06	13,945.06	13,945.06	13,945.06	14,605.06	13,945.06	13,945.06	13,945.06	13,945.06	14,605.04	168,660.70		
					FISICO	20.00	20.00	20.00	20.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	220.00		
						COSTEO.S/	13,945.06	13,945.06	13,945.06	13,945.06	13,945.06	14,605.06	13,945.06	13,945.06	13,945.06	14,605.04	168,660.70			
AOI00136301663	ELABORACION DEL EXPEDIENTE TECNICO DE DELIMITACIÓN DE MONUMENTO ARQUEOLOGICO PREHISPÁNICO	150130 - SAN BORJA	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	57.00	
					COSTEO.S/	124,849.42	206,049.42	228,849.42	104,249.42	103,849.42	103,849.42	126,525.42	103,849.42	103,849.42	203,829.42	101,049.42	93,025.40	1,603,825.02		
					FISICO	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	57.00		
					COSTEO.S/	124,849.42	206,049.42	228,849.42	104,249.42	103,849.42	103,849.42	126,525.42	103,849.42	103,849.42	203,829.42	101,049.42	93,025.40	1,603,825.02		
					FISICO	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	57.00		
						COSTEO.S/	124,849.42	206,049.42	228,849.42	104,249.42	103,849.42	103,849.42	126,525.42	103,849.42	103,849.42	203,829.42	101,049.42	93,025.40	1,603,825.02	
AOI00136301675	ELABORACION DEL EXPEDIENTE DE SANEAMIENTO FISICO - LEGAL PARA LA DECLARATORIA DEL BIEN ARQUEOLOGICO COMO PATRIMONIO CULTURAL DE LA NACION	150130 - SAN BORJA	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	13.00	
					COSTEO.S/	82,405.84	82,405.84	105,705.84	108,835.84	108,435.84	108,435.84	110,253.84	108,43							

AOI00136303272	EVALUACIÓN DE EXPEDIENTES TÉCNICOS PROVENIENTES DE INTERVENCIONES ARQUEOLÓGICAS	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	2.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	112.00
					COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00	
					2027	FISICO	2.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	112.00
					COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00	
					2028	FISICO	2.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	112.00	
					COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00	
CENTRO DE COSTO: 12.04 - DIRECCIÓN DE CALIFICACIÓN DE INTERVENCIONES ARQUEOLÓGICA																					
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																					
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00136301759	EVALUACIÓN Y SEGUIMIENTO DE PROYECTOS DE INTERVENCIÓN ARQUEOLÓGICA	150130 - SAN BORJA	RESOLUCION	Muy Alta	2026	FISICO	30.00	31.00	37.00	37.00	32.00	37.00	27.00	32.00	38.00	35.00	35.00	35.00	406.00		
					COSTEO.S/	36,096.50	36,096.50	36,096.50	36,096.50	36,096.50	36,096.50	39,876.50	36,096.50	36,096.50	36,096.50	36,096.50	36,096.50	36,096.50	440,718.00		
					2027	FISICO	30.00	31.00	37.00	37.00	32.00	37.00	27.00	32.00	38.00	35.00	35.00	35.00	35.00	406.00	
					COSTEO.S/	36,096.50	36,096.50	36,096.50	36,096.50	36,096.50	36,096.50	39,876.50	36,096.50	36,096.50	36,096.50	36,096.50	36,096.50	36,096.50	440,718.00		
					2028	FISICO	30.00	31.00	37.00	37.00	32.00	37.00	27.00	32.00	38.00	35.00	35.00	35.00	406.00		
					COSTEO.S/	36,096.50	36,096.50	36,096.50	36,096.50	36,096.50	36,096.50	39,876.50	36,096.50	36,096.50	36,096.50	36,096.50	36,096.50	36,096.50	440,718.00		
AOI00136302443	EVALUACIÓN DE PROYECTOS Y ANTEPROYECTOS PARA LA COMISIÓN DE HABILITACIÓN URBANA Y EDIFICACIONES DE MUNICIPALIDADES DISTRITALES Y PROVINCIALES	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
					COSTEO.S/	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	60,189.00		
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
					COSTEO.S/	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	60,189.00		
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
					COSTEO.S/	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	5,015.75	60,189.00		
AOI001363032521	CAPACITACION DE LOS PROCEDIMIENTOS NORMATIVOS EN MATERIA DE PROYECTOS DE INTERVENCIÓN ARQUEOLÓGICA	150130 - SAN BORJA	CAPACITACION	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	2.00	0.00	6.00		
					COSTEO.S/	0.00	0.00	8,009.45	0.00	0.00	8,009.45	0.00	0.00	8,009.45	0.00	3,009.45	0.00	27,037.80			
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	2.00	0.00	6.00		
					COSTEO.S/	0.00	0.00	8,009.45	0.00	0.00	8,009.45	0.00	0.00	8,009.45	0.00	3,009.45	0.00	27,037.80			
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	2.00	0.00	6.00		
					COSTEO.S/	0.00	0.00	8,009.45	0.00	0.00	8,009.45	0.00	0.00	8,009.45	0.00	3,009.45	0.00	27,037.80			
AOI00136303273	ATENCIÓN DE SOLICITUDES PARA LA GESTIÓN DE LOS BIENES CULTURALES MUEBLES RECUPERADOS DURANTE LAS INTERVENCIONES ARQUEOLÓGICAS	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	2.00	2.00	3.00	1.00	1.00	2.00	2.00	2.00	3.00	2.00	2.00	24.00			
					COSTEO.S/	15,048.38	15,048.38	15,048.38	15,048.38	15,048.38	15,048.38	15,835.88	15,048.38	15,048.38	15,048.38	15,048.38	15,835.88	182,155.56			
					2027	FISICO	2.00	2.00	3.00	1.00	1.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	24.00		
					COSTEO.S/	15,048.38	15,048.38	15,048.38	15,048.38	15,048.38	15,048.38	15,835.88	15,048.38	15,048.38	15,048.38	15,048.38	15,835.88	182,155.56			
					2028	FISICO	2.00	2.00	3.00	1.00	1.00	2.00	2.00	2.00	3.00	2.00	2.00	24.00			
					COSTEO.S/	15,048.38	15,048.38	15,048.38	15,048.38	15,048.38	15,048.38	15,835.88	15,048.38	15,048.38	15,048.38	15,048.38	15,835.88	182,155.56			
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00136301734	ELABORACIÓN DE OPINIONES TÉCNICAS SOBRE INSTRUMENTOS AMBIENTALES DE PROYECTOS PRODUCTIVOS, EXTRACTIVOS E INFRAESTRUCTURA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00		
					COSTEO.S/	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	9,774.50	120,132.00		
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
					COSTEO.S/	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	9,774.50	120,132.00		
					2028	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00		
					COSTEO.S/	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	10,032.50	9,774.50	120,132.00		
AOI00136301738	ELABORACIÓN DE INSTRUMENTOS TÉCNICOS NORMATIVOS - RELACIONADOS A LA CALIFICACIÓN DE PROYECTOS ARQUEOLÓGICOS	150130 - SAN BORJA	PROPUESTAS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO.S/	0.00	0.00	3,009.45	3,009.45	3,009.45	3,009.45	3,539.45	3,009.45	0.00	0.00	0.00	0.00	18,586.70			
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO.S/	0.00	0.00	3,009.45	3,009.45	3,009.45	3,009.45	3,539.45	3,009.45	0.00	0.00	0.00	0.00	18,586.70			
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00			
					COSTEO.S/	0.00	0.00	3,009.45	3,009.45	3,009.45	3,009.45	3,539.45	3,009.45	0.00	0.00	0.00	0.00	18,586.70			
AOI00136302918	EJECUCIÓN DE SUPERVISIONES CON FINES DE FISCALIZACIÓN AMBIENTAL	150130 - SAN BORJA	SUPERVISION	Muy Alta	2026	FISICO	0.00	0.00	4.00	0.00	0.00	5.00	0.00	0.00	4.00	0.00	0.00	5.00	18.00		
					COSTEO.S/	23,287.80	23,287.80	23,287.80	23,287.80	23,287.80	23,287.80	23,817.80	23,287.80	23,287.80	23,287.80	23,287.80	23,287.80	274,513.60			
					2027	FISICO	0.00	0.00	4.00	0.00	0.00	5.00	0.00	0.00	4.00	0.00	0.00	5.00	18.00		
					COSTEO.S/	23,287.80	23,287.80	23,287.80	23,287.80	23,287.80	23,287.80	23,817.80	23,287.80	23,287.80	23,287.80	23,287.80	23,287.80	274,513.60			
					2028	FISICO	0.00	0.00	4.00	0.00	0.00	5.00	0.00	0.00	4.00	0.00	0.00	5.00	18.00		
					COSTEO.S/	23,287.80	23,287.80	23,287.80	23,287.80	23,287.80	23,287.80	23,817.80	23,287.80	23,287.80	23,287.80	23,287.80	23,287.80	274,513.60			
AOI00136302919	ELABORACIÓN DE OPINIONES TÉCNICAS PARA SOLICITUDES DE CERTIFICACIÓN AMBIENTAL	150130 - SAN BORJA	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00		
					COSTEO.S/	5,750.00	16,641.62	5,750.00	5,750.00	16,641.62	5,750.00	16,641.62	5,750.00	16,641.62	5,750.00	16,641.62	5,750.00	16,641.62	123,458.10		
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00		
					COSTEO.S/	5,750.00	16,641.62	5,750.00	5,750.00	16,641.62	5,750.00	16,641.62	5,750.00	16,641.62	5,750.00	16,641.62	5,750.00	16,641.62	123,458.10		
					2028	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00		
					COSTEO.S/	5,750.00	16,641.62	5,750.00	5,750.00	16,641.62	5,750.00	16,641.62	5,750.00	16,641.62	5,750.00	16,641.62	5,750.00	16,641.62	123,458.10		
CENTRO DE COSTO: 12.05 - DIRECCIÓN DE CERTIFICACIONES																					
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																					
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00136303267	FORMULACIÓN DE PROPUESTAS DE INSTRUMENTOS TÉCNICOS DE LOS PROCEDIMIENTOS RELACIONADOS A INTERVENCIONES ARQUEOLÓGICAS	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO.S/	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	4,500.00	0.00	0.00	0.00	0.00	0.00	27,000.00			
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO.S/	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	4,500.00	0.00	0.00	0.00	0.00	0.00	27,000.00			
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00			
					COSTEO.S/	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	4,500.00	0.00	0.00	0.00	0.00	0.00	27,000.00			
AOI00136303268	DIFUSIÓN SOBRE LOS PROCEDIMIENTOS ARQUEOLÓGICOS	150130 - SAN BORJA	EVENTOS	Muy Alta	2026	FISICO	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	8.00		
					COSTEO.S/	0.00	0.00	12,443.25	0.00	12,443.25	0.00	12,693.25	0.00	12,443.25	0.00	12,4					

INTERVENCIONES ARQUEOLOGICAS					COSTEO.S/	70,970.60	78,470.60	70,970.60	70,970.60	70,970.60	70,970.60	72,470.60	70,970.60	70,970.60	70,970.60	70,970.60	71,441.00	861,117.60					
					FISICO	50.00	70.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	70.00	1,000.00					
2028					COSTEO.S/	70,970.60	78,470.60	70,970.60	70,970.60	70,970.60	70,970.60	72,470.60	70,970.60	70,970.60	70,970.60	70,970.60	71,441.00	861,117.60					
CENTRO DE COSTO: 13.01 - DIRECCIÓN GENERAL DE INDUSTRIAS CULTURALES Y ARTES																							
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																							
AEI.03.03 - Fortalecimiento de la oferta cultural para el acceso de agentes culturales de la artes; industrias culturales y creativas																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11	12					
AOI00136301170	PARTICIPACION EN ORGANISMOS INTERNACIONALES A TRAVES DEL PAGO DE LAS CUOTAS INTERNACIONALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00					
					COSTEO.S/	0.00	1,584,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,584,819.00						
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00					
					COSTEO.S/	0.00	1,584,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,584,819.00						
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00					
					COSTEO.S/	0.00	1,584,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,584,819.00						
					CENTRO DE COSTO: 13.01 - DIRECCIÓN GENERAL DE INDUSTRIAS CULTURALES Y ARTES																		
					OEI.07 - Fortalecer la gestión institucional																		
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11	12					
AOI00136301163	GESTION DE LA INFORMACION	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	0.00	2.00	2.00	4.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	4.00					
					COSTEO.S/	13,161.74	13,161.74	33,661.74	36,261.74	37,161.74	35,161.74	50,361.74	47,161.74	47,161.74	42,761.74	31,661.74	28,761.74						
					2027	FISICO	0.00	2.00	2.00	4.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	36.00					
					COSTEO.S/	13,161.74	13,161.74	33,661.74	36,261.74	37,161.74	35,161.74	50,361.74	47,161.74	47,161.74	42,761.74	31,661.74	28,761.74						
					2028	FISICO	0.00	2.00	2.00	4.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	36.00					
					COSTEO.S/	13,161.74	13,161.74	33,661.74	36,261.74	37,161.74	35,161.74	50,361.74	47,161.74	47,161.74	42,761.74	31,661.74	28,761.74						
AOI00136301166	GESTION ADMINISTRATIVA Y/O LEGAL	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	5.00	2.00	2.00	7.00	1.00	2.00	4.00	1.00	1.00	5.00					
					COSTEO.S/	85,703.22	109,703.22	116,818.22	115,178.22	115,178.22	116,818.22	96,778.22	94,278.22	89,818.22	73,080.22	68,178.22	70,278.22						
					2027	FISICO	1.00	1.00	5.00	2.00	2.00	7.00	1.00	2.00	4.00	1.00	1.00	5.00					
					COSTEO.S/	85,703.22	109,703.22	116,818.22	115,178.22	115,178.22	116,818.22	96,778.22	94,278.22	89,818.22	73,080.22	68,178.22	70,278.22						
					2028	FISICO	1.00	1.00	5.00	2.00	2.00	7.00	1.00	2.00	4.00	1.00	1.00	5.00					
					COSTEO.S/	85,703.22	109,703.22	116,818.22	115,178.22	115,178.22	116,818.22	96,778.22	94,278.22	89,818.22	73,080.22	68,178.22	70,278.22						
AOI00136302484	GESTION Y MONITOREO A LA IMPLEMENTACION DEL REGISTRO NACIONAL DE TRABAJADORES Y ORGANIZACIONES DE LAS INDUSTRIAS CULTURALES Y ARTES - RENTOCA	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00					
					COSTEO.S/	3,500.00	28,500.00	78,500.00	32,000.00	40,000.00	40,000.00	40,000.00	40,000.00	36,500.00	39,000.00	39,000.00	453,500.00						
					2027	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00					
					COSTEO.S/	3,500.00	28,500.00	78,500.00	32,000.00	40,000.00	40,000.00	40,000.00	40,000.00	36,500.00	39,000.00	39,000.00	453,500.00						
					2028	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00					
					COSTEO.S/	3,500.00	28,500.00	78,500.00	32,000.00	40,000.00	40,000.00	40,000.00	40,000.00	36,500.00	39,000.00	39,000.00	453,500.00						
AOI00136302988	IMPLEMENTACION DE LA UNIDAD FUNCIONAL INSTRUCTORA EN EL MARCO DEL REGLAMENTO DEL DU 022-2019	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00					
					COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	1,602.00	56,602.00						
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00					
					COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	1,602.00	56,602.00						
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00					
					COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	1,602.00	56,602.00						
AEI.07.02 - Asistencia técnica para la gestión de políticas culturales permanente dirigido a gobiernos regionales y/o locales																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11	12					
AOI00136303098	IMPLEMENTACION DE ACTIVIDADES PARA LA ARTICULACION TERRITORIAL	150130 - SAN BORJA	ENTIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	20.00	5.00	20.00	5.00	20.00	5.00	0.00	0.00	45.00					
					COSTEO.S/	6,355.87	6,355.87	5,330.87	41,530.87	32,330.87	36,530.87	37,730.87	43,130.87	38,930.87	44,330.87	31,130.87	5,630.87						
					2027	FISICO	0.00	0.00	0.00	20.00	5.00	20.00	5.00	20.00	5.00	0.00	0.00	45.00					
					COSTEO.S/	6,355.87	6,355.87	5,330.87	41,530.87	32,330.87	36,530.87	37,730.87	43,130.87	38,930.87	44,330.87	31,130.87	5,630.87						
					2028	FISICO	0.00	0.00	0.00	20.00	5.00	20.00	5.00	20.00	5.00	0.00	0.00	45.00					
					COSTEO.S/	6,355.87	6,355.87	5,330.87	41,530.87	32,330.87	36,530.87	37,730.87	43,130.87	38,930.87	44,330.87	31,130.87	5,630.87						
CENTRO DE COSTO: 13.02 - DIRECCIÓN DEL AUDIOVISUAL, LA FONOGRAFÍA Y LOS NUEVOS MEDIOS																							
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																							
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDOS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11	12					
AOI00136302776	PROGRAMACION Y PROYECCION DE CONTENIDOS AUDIOVISUALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	440.00	300.00	850.00	1,150.00	400.00	650.00	1,400.00	1,050.00	950.00	600.00	240.00					
					COSTEO.S/	0.00	0.00	6,000.00	6,000.00	16,500.00	12,000.00	6,000.00	6,000.00	12,500.00	6,000.00	6,000.00							
					2027	FISICO	0.00	440.00	300.00	850.00	1,150.00	400.00	650.00	1,400.00	1,050.00	950.00	600.00	240.00					
					COSTEO.S/	0.00	0.00	6,000.00	6,000.00	16,500.00	12,000.00	6,000.00	6,000.00	12,500.00	6,000.00	6,000.00							
					2028	FISICO	0.00	440.00	300.00	850.00	1,150.00	400.00	650.00	1,400.00	1,050.00	950.00	600.00	240.00					
					COSTEO.S/	0.00	0.00	6,000.00	6,000.00	16,500.00	12,000.00	6,000.00	6,000.00	12,500.00	6,000.00	6,000.00							
AOI00136302778	DIFUSION DE CONTENIDOS DE INDUSTRIAS CULTURALES Y LAS ARTES EN ESPACIOS VIRTUALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	11,500.00	9,700.00	6,000.00	9,700.00	9,700.00	9,700.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	10,000.00					
					COSTEO.S/	0.00	0.00	0.00	0.00	5,140.00	0.00	0.00	60,000.00	6,250.00	6,250.00	0.00	0.00						
					2027	FISICO	11,500.00	9,700.00	6,000.00	9,700.00	9,700.00	9,700.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	10,000.00					
					COSTEO.S/	0.00	0.00	0.00	0.00	5,140.00	0.00	0.00	60,000.00	6,250.00	6,250.00	0.00	0.00						
					2028	FISICO	11,500.00	9,700.00	6,000.00	9,700.00	9,700.00	9,700.00	11,000.00	11,000.00	11,000.00	11,000.00	10,000.00						
					COSTEO.S/	0.00	0.00	0.00	0.00	5,140.00	0.00	0.00	60,000.00	6,250.00	6,250.00	0.00	0.00						
AEI.03.03 - Fortalecimiento de la oferta cultural para el acceso de agentes culturales de la artes; industrias culturales y creativas																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11	12					
AOI00136301403	FORTEALECIMIENTO DE CAPACIDADES PARA AGENTES CULTURALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	140.00	100.00	100.00	112.00	100.00	50.00	50.00	50.00	90.00	50.00	30.00					
					COSTEO.S/	0.00	2,944.25	5,373.53	8,373.53	5,373.53	15,373.53	5,673.53	5,373.53	15,373.53	5,374.00	13,476.51							
					2027	FISICO	0.00	140.00	100.00	100.00	112.00	100.00	50.00	50.00	50.00	90.00	50.00	30.00					
					COSTEO.S/	0.00	2,944.25	5,373.53	8,373.53	5,373.53	15,373.53	5,673.53	5,373.53	15,373.53	5,374.00	13,476.51							
					2028	FISICO	0.00	140.00	100.00	100.00	112.00	100.00	50.00	50.00	50.00	90.00	50.00	30.00					
					COSTEO.S/	0.00	2,944.25	5,373.53	8,373.53	5,373.53	15,373.53	5,673.53	5,373.53	15,373.53	5,374.00	13,476.51							
AOI00136301406	EJECUCION DE LOS ESTIMULOS ECONOMICOS PARA EL FOMENTO DE LA ACTIVIDAD CINEMATOGRAFICA Y AUDIOVISUAL	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	45.00	48.00	68.00	17.00	40.00						
					COSTEO.S/	42,112.79	72,321.44	295,115.86	315,115.00	257,215.00	690,215.00	569,315.00	2,303,170.00	871,570.00	13,864,330.00	12,528,435.00	798,184.91						
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	45.00	48.00	68.00	17.00	40.00						
					COSTEO.S/	42,112.79	72,321.44	295,115.86	315,115.00	257,215.00	690,215.00	569,315.00	2,303,170.00	871,570.00	13,864,330.00	12,528,435.00	798,184.91						
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	45.00	48.00	68.00	17.00	40.00						
					COSTEO.S/	42,112.79	72,321.44	295,115.86	315,115.00	257,215.00	690,215.00	569,315.00	2,303,170.00	871,570.00	13,864,330.00	12,528,435.00	798,184.91						
AO																							

RODAJES PARA AGENTES CULTURALES NACIONALES E INTERNACIONALES		2027	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00	5.00	5.00	0.00	5.00	45.00		
			COSTEO.S/	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	42,000.00				
			FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00	45.00				
			COSTEO.S/	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	42,000.00				
OEI.07 - Fortalecer la gestión institucional																			
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136302928	GESTION ADMINISTRATIVA Y/O LEGAL	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	0.00	1.00	4.00	2.00	1.00	4.00	3.00	2.00	3.00	2.00	2.00	5.00	29.00
						COSTEO.S/	0.00	10,500.00	19,500.00	19,500.00	19,500.00	19,500.00	43,500.00	19,500.00	19,500.00	19,500.00	13,500.00	11,640.00	215,640.00
					2027	FISICO	0.00	1.00	4.00	2.00	1.00	4.00	3.00	2.00	3.00	2.00	2.00	5.00	29.00
						COSTEO.S/	0.00	10,500.00	19,500.00	19,500.00	19,500.00	19,500.00	43,500.00	19,500.00	19,500.00	19,500.00	13,500.00	11,640.00	215,640.00
						FISICO	0.00	1.00	4.00	2.00	1.00	4.00	3.00	2.00	3.00	2.00	2.00	5.00	29.00
AOI00136302929	IMPLEMENTACION DEL RENTOCA PARA EL SECTOR DEL CINE Y AUDIOVISUAL	150130 - SAN BORJA	REGISTRO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	6,000.00	33,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	6,000.00	33,000.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
AOI00136303067	IMPLEMENTACION DE LA UNIDAD FUNCIONAL CINEMATECA PERUANA (RSG 278-2024-SG/MC)	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	6,331.58	6,331.58	11,331.58	11,331.58	11,331.58	11,331.58	11,631.58	11,331.58	11,331.58	11,331.58	11,331.58	11,631.58	126,578.96
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	6,331.58	6,331.58	11,331.58	11,331.58	11,331.58	11,331.58	11,631.58	11,331.58	11,331.58	11,331.58	11,331.58	11,631.58	126,578.96
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
CENTRO DE COSTO: 13.03 - DIRECCIÓN DEL LIBRO Y LA LECTURA																			
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																			
AEI.03.02 - Programa de fomento a la lectura y escritura con acceso a la población a nivel nacional																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136301248	IMPLEMENTACION Y FORTALECIMIENTO DE LOS ESPACIOS DE LECTURA	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	30,000.00
						COSTEO.S/	25,000.00	105,000.00	105,000.00	105,000.00	105,000.00								

INDUSTRIAS CULTURALES					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	
OEI.07 - Fortalecer la gestión institucional																			
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136301240	GESTION ADMINISTRATIVA Y/O LEGAL	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	2.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	7.00
					COSTEO.S/	61,041.14	111,041.14	111,041.14	111,041.14	111,041.14	111,041.14	112,841.14	111,041.14	111,041.14	161,041.14	161,041.14	117,781.14	1,391,033.68	
					FISICO	0.00	0.00	0.00	0.00	2.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	7.00	
					COSTEO.S/	61,041.14	111,041.14	111,041.14	111,041.14	111,041.14	111,041.14	112,841.14	111,041.14	111,041.14	161,041.14	161,041.14	117,781.14	1,391,033.68	
					FISICO	0.00	0.00	0.00	0.00	2.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	7.00	
					COSTEO.S/	61,041.14	111,041.14	111,041.14	111,041.14	111,041.14	111,041.14	112,841.14	111,041.14	111,041.14	161,041.14	161,041.14	117,781.14	1,391,033.68	
AOI00136301245	GESTION DE LA INFORMACION Y EL CONOCIMIENTO	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	441.00
					COSTEO.S/	25,000.00	55,000.00	55,000.00	55,000.00	55,000.00	4,455,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	5,030,000.00	
					FISICO	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	441.00	
					COSTEO.S/	25,000.00	55,000.00	55,000.00	55,000.00	55,000.00	4,455,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	5,030,000.00	
					FISICO	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	441.00	
					COSTEO.S/	25,000.00	55,000.00	55,000.00	55,000.00	55,000.00	4,455,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	5,030,000.00	
AEI.07.02 - Asistencia técnica para la gestión de políticas culturales permanente dirigido a gobiernos regionales y/o locales																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136301247	IMPLEMENTACION DE ACTIVIDADES PARA LA ARTICULACION TERRITORIAL	150130 - SAN BORJA	ENTIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	15.00	0.00	10.00	15.00	0.00	50.00
					COSTEO.S/	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	44,000.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	15.00	0.00	10.00	15.00	0.00	50.00	
					COSTEO.S/	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	44,000.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	15.00	0.00	10.00	15.00	0.00	50.00	
					COSTEO.S/	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	44,000.00	
CENTRO DE COSTO: 13.04 - DIRECCIÓN DE ARTES																			
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																			
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136302787	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN INDUSTRIAS CULTURALES EN LA POBLACION	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	500.00	500.00	1,400.00	1,300.00	900.00	600.00	0.00	600.00	600.00	600.00	600.00	50.00	7,650.00
					COSTEO.S/	0.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	200,000.00	
					FISICO	500.00	500.00	1,400.00	1,300.00	900.00	600.00	0.00	600.00	600.00	600.00	600.00	50.00	7,650.00	
					COSTEO.S/	0.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	200,000.00	
					FISICO	500.00	500.00	1,400.00	1,300.00	900.00	600.00	0.00	600.00	600.00	600.00	600.00	50.00	7,650.00	
					COSTEO.S/	0.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	200,000.00	
AOI00136302207	EJECUCION DE LOS ESTIMULOS ECONOMICOS PARA LAS ARTES ESCENICAS, ARTES VISUALES Y LA MUSICA	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	146.00	92.00	0.00	0.00	0.00	0.00	238.00
					COSTEO.S/	6,480.87	18,480.87	18,480.87	28,980.87	28,980.87	28,980.87	70,530.87	2,637,855.87	2,530,855.87	18,480.87	18,480.87	21,780.87	5,428,370.44	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	146.00	92.00	0.00	0.00	0.00	0.00	37.00	
					COSTEO.S/	6,480.87	18,480.87	18,480.87	28,980.87	28,980.87	28,980.87	70,530.87	2,637,855.87	2,530,855.87	18,480.87	18,480.87	21,780.87	5,428,370.44	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	146.00	92.00	0.00	0.00	0.00	0.00	37.00	
					COSTEO.S/	6,480.87	18,480.87	18,480.87	28,980.87	28,980.87	28,980.87	70,530.87	2,637,855.87	2,530,855.87	18,480.87	18,480.87	21,780.87	5,428,370.44	
AOI00136302783	PARTICIPACION EN EVENTOS INTERNACIONALES PARA POSICIONAMIENTO DE LAS ARTES E INDUSTRIAS CULTURALES	150130 - SAN BORJA	EVENTOS	Muy Alta	2026	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
					COSTEO.S/	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	20,000.00	
					FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00	
					COSTEO.S/	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	20,000.00	
					FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00	
					COSTEO.S/	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	20,000.00	
AOI00136302785	FORTEALECIMIENTO DE CAPACIDADES PARA AGENTES CULTURALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	10.00	20.00	125.00	125.00	120.00	75.00	75.00	75.00	85.00	85.00	135.00	70.00	1,000.00
					COSTEO.S/	0.00	5,000.00	3,000.00	8,900.00	3,000.00	0.00	7,000.00	0.00	5,300.00	0.00	5,300.00	0.00	37,500.00	
					FISICO	10.00	20.00	125.00	125.00	120.00	75.00	75.00	75.00	85.00	85.00	135.00	70.00	1,000.00	
					COSTEO.S/	0.00	5,000.00	3,000.00	8,900.00	3,000.00	0.00	7,000.00	0.00	5,300.00	0.00	5,300.00	0.00	37,500.00	
					FISICO	10.00	20.00	125.00	125.00	120.00	75.00	75.00	75.00	85.00	85.00	135.00	70.00	1,000.00	
					COSTEO.S/	0.00	5,000.00	3,000.00	8,900.00	3,000.00	0.00	7,000.00	0.00	5,300.00	0.00	5,300.00	0.00	37,500.00	
AOI00136302786	FORTEALECIMIENTO DE ORGANIZACIONES CULTURALES RECONOCIDAS COMO PUNTOS DE CULTURA	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	20.00	40.00	20.00	40.00	20.00	40.00	20.00	40.00	20.00	40.00	20.00	40.00	360.00
					COSTEO.S/	22,840.16	34,840.16	34,840.16	34,840.16	34,840.16	34,840.16	36,340.16	34,840.16	34,840.16	34,840.16	34,840.16	36,340.16	409,081.92	
					FISICO	20.00	40.00	20.00	40.00	20.00	40.00	20.00	40.00	20.00	40.00	20.00	40.00	360.00	
					COSTEO.S/	22,840.16	34,840.16	34,840.16	34,840.16	34,840.16	34,840.16	36,340.16	34,840.16	34,840.16	34,840.16	36,340.16	409,081.92		
					FISICO	20.00	40.00	20.00	40.00	20.00	40.00	20.00	40.00	20.00	40.00	20.00	40.00	360.00	
					COSTEO.S/	22,840.16	34,840.16	34,840.16	34,840.16	34,840.16	34,840.16	36,340.16	34,840.16	34,840.16	34,840.16	36,340.16	409,081.92		
AOI00136302987	IMPLEMENTACION DEL PROGRAMA DE ARTES EN LA ESCUELA -PASE	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	30.00	0.00	30.00	0.00	30.00	30.00	30.00	0.00	0.00	150.00
					COSTEO.S/	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	20,000.00	
					FISICO	0.00	0.00	0.00	30.00	0.00	30.00	0.00	30.00	30.00	30.00	0.00	0.00	150.00	
					COSTEO.S/	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	20,000.00	
					FISICO	0.00	0.00	0.00	30.00	0.00	30.00	0.00	30.00	30.00	30.00	0.00	0.00	150.00	
					COSTEO.S/	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	20,000.00	
AOI00136303065	GESTION DE INCENTIVOS NO ECONOMICOS	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	14.00	14.00	14.00	14.00	14.00	15.00	14.00	14.00	14.00	14.00	14.00	15.00	170.00
					COSTEO.S/	18,087.96	22,087.96	22,087.96	22,087.96	22,087.96	22,087.96	22,737.96	22,087.96	22,087.96	22,087.96	22,087.96	22,737.56	262,355.12	
					FISICO	14.00	14.00	14.00	14.00	14.00	15.00	14.00	14.00	14.00	14.00	14.00	15.00	170.00	
					COSTEO.S/	18,087.96	22,087.96	22,087.96	22,087.96	22,087.96	22,087.96	22,737.96	22,087.96	22,087.96	22,087.96	22,087.96	22,737.56	262,355.12	
					FISICO	14.00	14.00	14.00	14.00	14.00	15.00	14.00	14.00	14.00	14.00	14.00	15.00	170.00	
					COSTEO.S/	18,087.96	22,087.96	22,087.96	22,087.96	22,087.96	22,087.96	22,737.96	22,087.96	22,087.96	22,087.96	22,087.96	22,737.56	262,355.12	
OEI.07 - Fortalecer la gestión institucional																			
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136301344	GESTION ADMINISTRATIVA Y/O LEGAL	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
					COSTEO.S/	42,301.71	67,301.71	67,301.71	67,301.71	67,30									

AEI.07.02 - Asistencia técnica para la gestión de políticas culturales permanente dirigido a gobiernos regionales y/o locales

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00136301362	IMPLEMENTACION DE ACTIVIDADES PARA LA ARTICULACION TERRITORIAL	150130 - SAN BORJA	ENTIDAD	Muy Alta	2026	FISICO	0.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	40.00		
						COSTEO.S/	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	49,500.00		
					2027	FISICO	0.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	40.00	
						COSTEO.S/	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	49,500.00		
					2028	FISICO	0.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	40.00
						COSTEO.S/	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	49,500.00	

CENTRO DE COSTO: 13.05 - DIRECCIÓN DE ELENOS NACIONALES

OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.

AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136302497	PRESENTACION ARTISTICA DE LOS ELENOS NACIONALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	7,200.00	4,400.00	10,400.00	9,700.00	14,000.00	15,200.00	7,800.00	9,200.00	19,600.00	8,700.00	18,300.00	124,500.00
					COSTEO.S/	1,543,353.50	1,737,653.50	1,762,353.50	1,852,453.50	1,903,125.00	2,020,153.50	1,881,981.50	1,721,053.50	1,818,653.50	1,967,507.50	1,561,659.50	1,576,353.00	21,346,301.00	
					2027	FISICO	0.00	7,200.00	4,400.00	10,400.00	9,700.00	14,000.00	15,200.00	7,800.00	9,200.00	19,600.00	8,700.00	18,300.00	124,500.00
					COSTEO.S/	1,543,353.50	1,737,653.50	1,762,353.50	1,852,453.50	1,903,125.00	2,020,153.50	1,881,981.50	1,721,053.50	1,818,653.50	1,967,507.50	1,561,659.50	1,576,353.00	21,346,301.00	
					2028	FISICO	0.00	7,200.00	4,400.00	10,400.00	9,700.00	14,000.00	15,200.00	7,800.00	9,200.00	19,600.00	8,700.00	18,300.00	124,500.00
					COSTEO.S/	1,543,353.50	1,737,653.50	1,762,353.50	1,852,453.50	1,903,125.00	2,020,153.50	1,881,981.50	1,721,053.50	1,818,653.50	1,967,507.50	1,561,659.50	1,576,353.00	21,346,301.00	

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136301261	GESTION ADMINISTRATIVA Y/O LEGAL	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					COSTEO.S/	73,328.08	101,609.08	89,378.08	89,378.08	89,378.08	86,378.08	87,478.08	83,878.08	84,878.08	84,878.08	84,878.08	84,878.08	87,328.12	1,042,768.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					COSTEO.S/	73,328.08	101,609.08	89,378.08	89,378.08	89,378.08	86,378.08	87,478.08	83,878.08	84,878.08	84,878.08	84,878.08	84,878.08	87,328.12	1,042,768.00
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					COSTEO.S/	73,328.08	101,609.08	89,378.08	89,378.08	89,378.08	86,378.08	87,478.08	83,878.08	84,878.08	84,878.08	84,878.08	84,878.08	87,328.12	1,042,768.00

CENTRO DE COSTO: 13.06 - GRAN TEATRO NACIONAL

OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.

AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136302931	PRODUCCION Y COPRODUCCION DE ESPECTACULOS PARA EL ACCESO AL PUBLICO PP 0140	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	5,000.00	6,800.00	9,200.00	6,200.00	8,200.00	9,200.00	11,200.00	8,200.00	7,200.00	3,200.00	1,500.00	75,900.00
					COSTEO.S/	233,330.44	721,730.44	528,830.44	661,530.44	510,530.44	1,360,330.44	659,439.52	551,830.44	478,330.44	478,330.44	478,330.44	478,330.44	476,134.52	7,138,678.44
					2027	FISICO	0.00	5,000.00	6,800.00	9,200.00	6,200.00	8,200.00	9,200.00	11,200.00	8,200.00	7,200.00	3,200.00	1,500.00	75,900.00
					COSTEO.S/	233,330.44	721,730.44	528,830.44	661,530.44	510,530.44	1,360,330.44	659,439.52	551,830.44	478,330.44	478,330.44	478,330.44	478,330.44	476,134.52	7,138,678.44
					2028	FISICO	0.00	5,000.00	6,800.00	9,200.00	6,200.00	8,200.00	9,200.00	11,200.00	8,200.00	7,200.00	3,200.00	1,500.00	75,900.00
					COSTEO.S/	233,330.44	721,730.44	528,830.44	661,530.44	510,530.44	1,360,330.44	659,439.52	551,830.44	478,330.44	478,330.44	478,330.44	478,330.44	476,134.52	7,138,678.44

AOI00136302934	DESARROLLO Y FORMACION DE PUBLICOS PP 0140	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	50.00	200.00	2,450.00	4,100.00	3,350.00	3,900.00	3,350.00	4,100.00	3,350.00	3,400.00	50.00	28,300.00
					COSTEO.S/	10,494.93	39,694.93	71,394.93	72,444.93	217,424.93	86,744.93	102,670.19	120,994.93	111,124.93	108,844.93	102,324.93	36,040.19	1,080,199.68	
					2027	FISICO	0.00	50.00	200.00	2,450.00	4,100.00	3,350.00	3,900.00	3,350.00	4,100.00	3,350.00	3,400.00	50.00	28,300.00
					COSTEO.S/	10,494.93	39,694.93	71,394.93	72,444.93	217,424.93	86,744.93	102,670.19	120,994.93	111,124.93	108,844.93	102,324.93	36,040.19	1,080,199.68	
					2028	FISICO	0.00	50.00	200.00	2,450.00	4,100.00	3,350.00	3,900.00	3,350.00	4,100.00	3,350.00	3,400.00	50.00	28,300.00
					COSTEO.S/	10,494.93	39,694.93	71,394.93	72,444.93	217,424.93	86,744.93	102,670.19	120,994.93	111,124.93	108,844.93	102,324.93	36,040.19	1,080,199.68	

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136302674	OPERACION Y MANTENIMIENTO DEL GRAN TEATRO NACIONAL	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	21.00	20.00	20.00	20.00	20.00	20.00	20.00	241.00
					COSTEO.S/	97,430.38	202,430.38	466,430.38	130,430.38	170,430.38	327,430.38	425,883.01	102,430.38	395,430.38	264,430.38	183,430.38	280,884.07	3,047,070.88		
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	21.00	20.00	20.00	20.00	20.00	20.00	20.00	241.00
					COSTEO.S/	97,430.38	202,430.38	466,430.38	130,430.38	170,430.38	327,430.38	425,883.01	102,430.38	395,430.38	264,430.38	183,430.38	280,884.07	3,047,070.88		
					2028	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	21.00	20.00	20.00	20.00	20.00	20.00	20.00	241.00
					COSTEO.S/	97,430.38	202,430.38	466,430.38	130,430.38	170,430.38	327,430.38	425,883.01	102,430.38	395,430.38	264,430.38	183,430.38	280,884.07	3,047,070.88		

CENTRO DE COSTO: 14.01 - QHAPAQ NAN

OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población

AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136303283	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	000000 - MULTIDISTRITAL	PERSONA INFORMADA	Muy Alta	2026	FISICO	25.00	50.00	105.00	360.00	725.00	755.00	420.00	260.00	345.00	270.00	185.00	115.00	3,615.00
						COSTEO,S/	85,506.22	84,669.49	66,972.99	92,484.99	120,345.99	115,225.99	113,904.00	72,194.01	93,372.00	70,723.00	59,380.00	59,067.00	1,033,845.68
					2027	FISICO	25.00	50.00	105.00	360.00	725.00	755.00	420.00	260.00	345.00	270.00	185.00	115.00	3,615.00
						COSTEO,S/	85,506.22	84,669.49	66,972.99	92,484.99	120,345.99	115,225.99	113,904.00	72,194.01	93,372.00	70,723.00	59,380.00	59,067.00	1,033,845.68
					2028	FISICO	25.00	50.00	105.00	360.00	725.00	755.00	420.00	260.00	345.00	270.00	185.00	115.00	3,615.00
						COSTEO,S/	85,506.22	84,669.49	66,972.99	92,484.99	120,345.99	115,225.99	113,904.00	72,194.01	93,372.00	70,723.00	59,380.00	59,067.00	1,033,845.68

AOI00136303288	IDENTIFICACION DEL PATRIMONIO CULTURAL	000000 - MULTIDISTRITAL	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
					COSTEO.S/	0.00	20,871.01	0.00	0.00	0.00	0.00	0.00	21,183.47	0.00	0.00	0.00	0.00	20,301.28	0.00	0.00	62,355.76		
AOI00136303289	ELABORACION DEL DIAGNOSTICO PRELIMINAR DEL SANEAAMIENTO FISICO LEGAL DE CAMINOS Y SITIOS DEL QHAPAQAN PARA DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	000000 - MULTIDISTRITAL	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00
					COSTEO.S/	23,672.00	59,893.32	54,052.56	46,522.00	98,422.00	13,722.00	14,622.00	13,722.00	13,722.00	13,722.00	13,722.00	13,722.00	6,051.05	1,212.00	359,334.93			
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																							
AOI00136303290	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	000000 - MULTIDISTRITAL	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	4.00	4.00	4.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	4.00	4.00	4.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	4.00	4.00	4.00	
					COSTEO.S/	202,012.33	198,850.31	374,474.00	656,738.00	529,823.81	569,942.38	550,536.50	257,930.00	188,822.00	155,167.00	134,565.34	163,020.00	3,981,881.67	3,981,881.67	3,981,881.67			
AOI00136303291	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION (SANTUARIO ARQUEOLOGICO DE PACHACAMAC)	150119 - LURIN	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00		
					COSTEO.S/	6,259.00	6,259.00	6,252.00	6,252.00	6,252.00	6,252.00	13,328.00	6,252.00	6,252.00	6,252.00	6,252.00	6,252.00	13,328.00	89,190.00	89,190.00			
OEI.07 - Fortalecer la gestión institucional																							
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																							
AOI00136303292	GESTION OPERATIVA Y ADMINISTRATIVA	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00		
					2027	FISICO	89,210.35	119,447.96	259,663.78	259,725.88	153,187.78	139,906.48	149,457.38	136,156.51	123,279.01	120,309.38	126,910.07	141,078.72	1,818,333.30	1,818,333.30	1,818,333.30		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00		
					COSTEO.S/	89,210.35	119,447.96	259,663.78	259,725.88	153,187.78	139,906.48	149,457.38	136,156.51	123,279.01	120,309.38	126,910.07	141,078.72	1,818,333.30	1,818,333.30	1,818,333.30			
AOI00136303293	GESTION OPERATIVA Y ADMINISTRATIVA (SANTUARIO ARQUEOLOGICO DE PACHACAMAC)	150119 - LURIN	ACCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00	6.00	6.00		
					2027	FISICO	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	103,722.00	103,722.00	103,722.00		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00	6.00	6.00		
					COSTEO.S/	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	8,643.50	103,722.00	103,722.00	103,722.00			
CENTRO DE COSTO: 15.01 - DIRECCIÓN GENERAL DE CIUDADANÍA INTERCULTURAL																							
OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.																							
AEI.04.01 - ASISTENCIA TÉCNICA PERMANENTE PARA LA INCORPORACIÓN DEL ENFOQUE INTERCULTURAL, A ENTIDADES, SERVIDORES PÚBLICOS Y CIUDADANÍA EN GENERAL.																							
AOI00136301757	A1. INCORPORACIÓN DEL ENFOQUE INTERCULTURAL EN ENTIDADES PUBLICAS Y PRIVADAS Y ORGANIZACIONES DE LA SOCIEDAD CIVIL	150130 - SAN BORJA	ENTIDAD	Muy Alta	2026	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	7.00	6.00	2.00	0.00	50.00	50.00	50.00	
					2027	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	7.00	6.00	2.00	0.00	50.00	50.00	50.00	
					2028	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	7.00	6.00	2.00	0.00	50.00	50.00	50.00	
					COSTEO.S/	129,788.70	125,158.33	137,276.92	115,776.92	112,276.92	116,776.92	114,976.92	120,276.92	129,276.92	115,276.92	112,276.92	99,637.85	1,428,777.16	1,428,777.16	1,428,777.16			
AOI00136302939	A2. GESTIÓN TERRITORIAL CON ENFOQUE INTERCULTURAL	150130 - SAN BORJA	ENTIDAD	Muy Alta	2026	FISICO	2.00	2.00	3.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	29.00	49.00	274.00	274.00	274.00	
					2027	FISICO	35,000.00	31,501.00	37,630.00	30,630.00	30,630.00	37,930.00	30,630.00	37,930.00	30,630.00	37,630.00	35,130.00	34,430.00	402,401.00	402,401.00	402,401.00		
					2028	FISICO	2.00	2.00	3.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	29.00	49.00	274.00	274.00	274.00	
					COSTEO.S/	35,000.00	31,501.00	37,630.00	30,630.00	30,630.00	37,930.00	30,630.00	37,930.00	30,630.00	37,630.00	35,130.00	34,430.00	402,401.00	402,401.00	402,401.00			
AOI00136303059	A5. IMPLMENTACIÓN DE LA INTERVENCIÓN DEL MINCUL EN LA ESTRATEGIA DE ACCIÓN SOCIAL CON SOSTENIBILIDAD (EASS)	150130 - SAN BORJA	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	36,000.00		
					2027	FISICO	0.00	712,095.87	239,142.07	524,792.26	463,654.14	346,122.40	559,810.18	278,733.44	239,758.76	337,680.60	507,122.36	190,721.84	4,399,633.92	4,399,633.92	4,399,633.92		
					2028	FISICO	0.00	712,095.87	239,142.07	524,792.26	463,654.14	346,122.40	559,810.18	278,733.44	239,758.76	337,680.60	507,122.36	190,721.84	4,399,633.92	4,399,633.92	4,399,633.92		
					COSTEO.S/	0.00	712,095.87	239,142.07	524,792.26	463,654.14	346,122.40	559,810.18	278,733.44	239,758.76	337,680.60	507,122.36	190,721.84	4,399,633.92	4,399,633.92	4,399,633.92			
AEI.04.02 - Fortalecimiento de capacidades realizadas para la incorporación del enfoque intercultural a entidades de los 3 niveles de gobierno																							
AOI00136302938	A3. FORMACIÓN EN CAPACIDADES INTERCULTURALES	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2026	FISICO	0.00	0.00	800.00	1,250.00	0.00	3,250.00	0.00	750.00	2,500.00	500.00	750.00	3,700.00	13,500.00	13,500.00	13,500.00		
					2027	FISICO	19,613.00	26,613.00	19,630.00	26,630.00	19,630.00	26,630.00	19,630.00	26,630.00	19,630.00	26,630.00	19,630.00	26,630.00	19,630.00	24,319.84	268,515.84	268,515.84	
					2028	FISICO	0.00	0.00	800.00	1,250.00	0.00	3,250.00	0.00	750.00	2,500.00	500.00	750.00	3,700.00	13,500.00	13,500.00	13,500.00		
					COSTEO.S/	19,613.00	26,613.00	19,630.00	26,630.00	19,630.00	26,630.00	19,630.00	26,630.00	19,630.00	26,630.00	19,630.00	26,630.00	19,630.00	24,319.84	268,515.84	268,515.84		
AOI00136303043	A6. FORTALECIMIENTO DE CAPACIDADES INTERCULTURALES EN LOS SERVIDORES PUBLICOS DE LOS SECTORES QUE PARTICIPAN EN LAS PIAS.	150130 - SAN BORJA	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00	350.00			
					2027	FISICO	0.00	75,217.54	6,500.00	63,095.77	6,500.00	6,500.00	13,411.04	6,500.00	6,500.00	13,411.04	10,357.25	61,345.44	269,338.08	269,338.08	269,338.08		
					2028	FISICO	0.00	75,217.54	6,500.00	63,095.77	6,500.00	6,500.00	13,411.04	6,500.00	6,500.00	13,411.04	10,357.25	61,345.44	269,338.08	269,338.08	269,338.08		
					COSTEO.S/	0.00	75,217.54	6,500.00	63,095.77	6,500.00	6,500.00	13,411.04	6,500.00	6,500.00	13,411.04	10,357.25	61,345.44	269,338.08	269,338.08	269,338.08			
OEI.05 - FORTALECER EL EJERCICIO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS Y LOS PUEBLOS INDÍGENAS EN SITUACIÓN DE AISLAMIENTO Y CONTACTO INICIAL (PIACI)																							
AEI.05.04 - Asistencia técnica permanente orientadas al respeto y ejercicio de los derechos colectivos dirigido a los pueblos indígenas u originarios y entidades públicas.																							
AOI00136303046	A4. SEGUIMIENTO A LA COMISION MULTISectorial DE PUEBLOS INDIGENAS (DECRETO SUPREMO N° 005-2021-MC)	150130 - SAN BORJA	ACTA	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00		
					2027	FISICO	8,000.00	25,000.00	0.00	43,000.00	1,000.00	9,000.00	26,000.00	1,000.00	1,000.00	43,000.00	1,000.00	1,000.00	159,000.00	159,000.00	159,000.00		
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	
					COSTEO.S/	8,000.00	25,000.00	0.00	43,000.00	1,000.00	9,000.00	26,000.00	1,000.00	1,000.00	43,000.00	1,000.00	1,000.00	159,000.00	159,000.00	159,000.00			
CENTRO DE COSTO: 15.02 - DIRECCIÓN DE POLÍTICAS INDÍGENAS																							
OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.																							
AEI.04.01 - ASISTENCIA TÉCNICA PERMANENTE PARA LA INCORPORACIÓN DEL ENFOQUE INTERCULTURAL, A ENTIDADES, SERVIDORES PÚBLICOS Y CIUDADANÍA EN GENERAL.																							
AOI00136303046	A4. SEGUIMIENTO A LA COMISION MULTISectorial DE PUEBLOS INDIGENAS (DECRETO SUPREMO N° 005-2021-MC)	150130 - SAN BORJA	ACTA	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00		
					2027	FISICO	8,000.00	25,000.00	0.00	43,000.00	1,000.00	9,000.00	26,000.00	1,000.00	1,000.00	43,000.00	1,000.00	1,000.00	159,000.00	159,000.00	159,000.00		
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	
					COSTEO.S/	8,000.00	25,000.00	0.00	43,000.00	1,000.00	9,000.00	26,000.00	1,000.00	1,000.00	43,000.00	1,000.00	1,000.00	159,000.00	159,000.00	159,000.00			

AOI00136301377	A5: INCORPORACIÓN DE LA PERTINENCIA CULTURAL EN SERVICIOS PÚBLICOS, INSTRUMENTOS DE GESTIÓN Y POLÍTICAS PÚBLICAS	150130 - SAN BORJA	ASISTENCIA TÉCNICA	Muy Alta	2026	FISICO	0.00	0.00	7.00	0.00	6.00	0.00	7.00	0.00	6.00	0.00	4.00	0.00	30.00
					COSTEO.S/	25,612.58	25,612.58	120,073.36	55,124.22	55,124.22	55,924.22	34,548.22	35,124.22	33,324.22	33,324.22	44,419.48	551,535.76		
					FISICO	0.00	2.00	4.00	4.00	2.00	4.00	3.00	4.00	1.00	4.00	3.00	1.00	32.00	
					COSTEO.S/	25,612.58	25,612.58	120,073.36	55,124.22	55,124.22	55,924.22	34,548.22	35,124.22	33,324.22	33,324.22	44,419.48	551,535.76		
					FISICO	0.00	2.00	4.00	4.00	2.00	4.00	3.00	4.00	1.00	4.00	3.00	1.00	32.00	
OEI.05 - FORTALECER EL EJERCICIO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS Y LOS PUEBLOS INDÍGENAS EN SITUACIÓN DE AISLAMIENTO Y CONTACTO INICIAL (PIACI)																			
AEI.05.04 - Asistencia técnica permanente orientadas al respeto y ejercicio de los derechos colectivos dirigido a los pueblos indígenas u originarios y entidades públicas.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136301355	A3: FORTALECIMIENTO DE ESPACIOS DE DIALOGO Y MULTISECTORIALES CON PARTICIPACIÓN DE PUEBLOS INDÍGENAS	150130 - SAN BORJA	GRUPO	Muy Alta	2026	FISICO	0.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	3.00	0.00	18.00
					COSTEO.S/	10,677.20	5,080.31	36,277.20	10,477.20	10,477.20	11,277.20	10,981.20	10,477.20	11,277.20	10,477.20	37,077.20	17,178.09	181,734.40	
					FISICO	0.00	1.00	2.00	2.00	1.00	1.00	0.00	1.00	2.00	2.00	2.00	0.00	14.00	
					COSTEO.S/	10,677.20	5,080.31	36,277.20	10,477.20	10,477.20	11,277.20	10,981.20	10,477.20	11,277.20	10,477.20	37,077.20	17,178.09	181,734.40	
					FISICO	0.00	1.00	2.00	2.00	1.00	1.00	0.00	1.00	2.00	2.00	2.00	0.00	14.00	
AEI.05.04 - Asistencia técnica permanente orientadas al respeto y ejercicio de los derechos colectivos dirigido a los pueblos indígenas u originarios y entidades públicas.																			
AOI00136301357	A2: CAPACITACIÓN Y ACOMPAÑAMIENTO A LOS PUEBLOS INDÍGENAS U ORIGINARIOS PARA SU DESARROLLO INTEGRAL	150130 - SAN BORJA	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	50.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	50.00	0.00	300.00
					COSTEO.S/	18,275.20	34,275.20	38,675.92	39,075.92	38,675.92	31,075.92	29,739.92	29,275.92	31,075.92	28,875.92	31,075.92	33,239.92	383,337.60	
					FISICO	0.00	1.00	3.00	3.00	2.00	4.00	1.00	3.00	2.00	2.00	2.00	2.00	25.00	
					COSTEO.S/	18,275.20	34,275.20	38,675.92	39,075.92	38,675.92	31,075.92	29,739.92	29,275.92	31,075.92	28,875.92	31,075.92	33,239.92	383,337.60	
					FISICO	0.00	1.00	3.00	3.00	2.00	4.00	1.00	3.00	2.00	2.00	2.00	2.00	25.00	
AEI.05.04 - Asistencia técnica permanente orientadas al respeto y ejercicio de los derechos colectivos dirigido a los pueblos indígenas u originarios y entidades públicas.																			
AOI00136302646	A4: PROMOCIÓN, PROTECCIÓN Y REVALORIZACIÓN DE LOS SABERES Y CONOCIMIENTOS TRADICIONALES DE LOS PUEBLOS INDÍGENAS	150130 - SAN BORJA	PERSONA	Alta	2026	FISICO	0.00	30.00	0.00	30.00	0.00	30.00	0.00	35.00	0.00	0.00	0.00	0.00	125.00
					COSTEO.S/	10,677.20	10,677.20	18,477.20	17,677.20	37,697.20	18,477.20	33,981.20	17,677.20	34,254.40	58,477.20	17,677.20	11,181.20	286,931.60	
					FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	16.00
					COSTEO.S/	10,677.20	10,677.20	18,477.20	17,677.20	37,697.20	18,477.20	33,981.20	17,677.20	34,254.40	58,477.20	17,677.20	11,181.20	286,931.60	
					FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	16.00
AEI.05.04 - Asistencia técnica permanente orientadas al respeto y ejercicio de los derechos colectivos dirigido a los pueblos indígenas u originarios y entidades públicas.																			
AOI00136303047	A1. CONDUCCIÓN E IMPLEMENTACIÓN DE LA POLÍTICA NACIONAL DE PUEBLOS INDÍGENAS (PNPI)	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
					COSTEO.S/	11,077.20	35,577.20	76,047.20	76,047.20	76,047.20	76,551.20	74,447.20	64,987.00	48,077.20	48,077.20	48,077.20	75,624.20	710,637.20	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	11,077.20	35,577.20	76,047.20	76,047.20	76,047.20	76,551.20	74,447.20	64,987.00	48,077.20	48,077.20	48,077.20	75,624.20	710,637.20	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
CENTRO DE COSTO: 15.03 - DIRECCIÓN DE POLÍTICAS PARA LA POBLACIÓN AFROPERUANA																			
OEI.06 - FORTALECER LA PROMOCIÓN Y EJERCICIO DE LOS DERECHOS DEL PUEBLO AFROPERUANO																			
AEI.06.01 - Asistencia técnica en materia de derechos del pueblo afroperuano permanente a entidades publicas y privadas y organizaciones representativas afroperuanas.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136301367	A1: ASISTENCIA TÉCNICA PARA LA FORMULACIÓN, SEGUIMIENTO Y EVALUACIÓN DE INSTRUMENTOS NORMATIVOS Y/O DE POLÍTICAS PÚBLICAS PARA EL PUEBLO AFROPERUANO	150130 - SAN BORJA	ENTIDAD	Muy Alta	2026	FISICO	0.00	0.00	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	3.00	0.00	21.00
					COSTEO.S/	15,080.00	22,080.00	44,860.00	34,080.00	36,360.00	38,500.00	36,360.00	22,080.00	25,860.00	22,080.00	24,360.00	28,140.00	349,840.00	
					FISICO	0.00	0.00	0.00	1.00	0.00	2.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00	
					COSTEO.S/	15,080.00	22,080.00	44,860.00	34,080.00	36,360.00	38,500.00	36,360.00	22,080.00	25,860.00	22,080.00	24,360.00	28,140.00	349,840.00	
					FISICO	0.00	0.00	0.00	1.00	0.00	2.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00	
CENTRO DE COSTO: 15.03 - DIRECCIÓN DE POLÍTICAS PARA LA POBLACIÓN AFROPERUANA																			
AOI00136302645	A2: FORTALECIMIENTO DE LA PARTICIPACIÓN DEL PUEBLO AFROPERUANO EN ESPACIOS DE TOMA DE DECISIÓN	150130 - SAN BORJA	ASISTENCIA TÉCNICA	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
					COSTEO.S/	14,730.00	70,730.00	20,730.00	22,370.00	20,730.00	65,730.00	22,370.00	20,730.00	65,730.00	22,370.00	20,730.00	292,370.00	659,320.00	
					FISICO	0.00	0.00	2.00	3.00	3.00	1.00	3.00	3.00	3.00	3.00	3.00	2.00	26.00	
					COSTEO.S/	14,730.00	70,730.00	20,730.00	22,370.00	20,730.00	65,730.00	22,370.00	20,730.00	65,730.00	22,370.00	20,730.00	292,370.00	659,320.00	
					FISICO	0.00	0.00	2.00	3.00	3.00	1.00	3.00	3.00	3.00	3.00	3.00	2.00	26.00	
CENTRO DE COSTO: 15.04 - DIRECCIÓN DE DIVERSIDAD CULTURAL Y ELIMINACIÓN DE LA DISCRIMINACIÓN RACIAL																			
OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.																			
AEI.04.07 - FORTALECER DE CAPACIDADES PARA LA VALORACIÓN DE LA DIVERSIDAD CULTURAL, LA ELIMINACIÓN DEL RACISMO Y LA DISCRIMINACIÓN ÉTNICO-RACIAL PERMANENTE PARA LA CIUDADANÍA EN GENERAL.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136302977	GESTIÓN Y SEGUIMIENTO DE INSTRUMENTOS DE POLÍTICA, NORMATIVOS Y DE GESTIÓN SOBRE LA VALORACIÓN DE LA DIVERSIDAD CULTURAL Y ELIMINACIÓN DE LA DISCRIMINACIÓN ÉTNICO - RACIAL	150130 - SAN BORJA	ENTIDAD	Muy Alta	2026	FISICO	0.00	0.00	2.00	3.00	3.00	4.00	3.00	3.00	3.00	2.00	2.00	2.00	27.00
					COSTEO.S/	9,500.00	39,500.00	57,500.00	39,500.00	52,500.00	44,500.00	47,950.00	39,500.00	47,500.00	39,500.00	47,500.00	39,950.00	504,900.00	
					FISICO	0.00	0.00	1.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	0.00	19.00	
					COSTEO.S/	9,500.00	39,500.00	57,500.00	39,500.00	52,500.00	44,500.00	47,950.00	39,500.00	47,500.00	39,500.00	47,500.00	39,950.00	504,900.00	
					FISICO	0.00	0.00	1.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	0.00	19.00	
CENTRO DE COSTO: 15.04 - DIRECCIÓN DE DIVERSIDAD CULTURAL Y ELIMINACIÓN DE LA DISCRIMINACIÓN RACIAL																			
AOI00136303050	A4: VISIBILIZACIÓN DE LA SITUACIÓN SOCIOECONÓMICA DEL PUEBLO AFROPERUANO Y SUS APORTES AL DESARROLLO NACIONAL.	150130 - SAN BORJA	EVENTOS	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	1.00	1.00	6.00
					COSTEO.S/	10,655.00	23,655.00	68,655.00	23,655.00	28,655.00	130,295.00	58,655.00	34,295.00	28,655.00	17,655.00	39,295.00	59,295.00	523,420.00	
					FISICO	0.00	0.00	100.00	0.00	0.00	8,000.00	1,000.00	0.00	0.00	0.00	0.00	300.00	9,400.00	
					COSTEO.S/	10,655.00	23,655.00	68,655.00	23,655.00	28,655.00	130,295.00	58,655.00	34,295.00	28,655.00	17,655.00	39,295.00	59,295.00	523,420.00	
					FISICO	0.00	0.00	100.00	0.00	0.00	8,000.00	1,000.00	0.00	0.00	0.00	0.00	300.00	9,400.00	
CENTRO DE COSTO: 15.04 - DIRECCIÓN DE DIVERSIDAD CULTURAL Y ELIMINACIÓN DE LA DISCRIMINACIÓN RACIAL																			
AOI00136302983	FORTALECIMIENTO DE CAPACIDADES Y PROMOCIÓN DE LA VALORACIÓN DE LA DIVERSIDAD CULTURAL, PREVENCIÓN Y TRATAMIENTO DEL PROBLEMA DEL RACISMO Y LA DISCRIMINACIÓN ÉTNICO RACIAL A ENTIDADES PÚBLICAS Y PRIVADAS Y SOCIEDAD EN GENERAL	150130 - SAN BORJA	PERSONA	Muy Alta	2026	FISICO	0.00	300.00	3,700.00	2,600.00	3,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	200.00	26,000.00
					COSTEO.S/	9,500.00	38,000.00	164,602.00	38,000.00	56,000.00	38,000.00	56,450.00	38,000.00	46,000.00	38,000.00	46,000.00	38,450.00	607,002.00	
					FISICO	0.00	0.00	150.00	5,580.00	10,400.00	11,510.00	12,520.00	13,790.00	12,200.00	16,500.00	16,050.00	6,000.00	104,700.00	
					COSTEO.S/	9,500.00	38,000.00	164,602.00	38,000.00	56,000.00	38,000.00	56,450.00	38,000.00	46,000.00	38,000.00	46,000.00	38,450.00	607,002.00	
					FISICO	0.00	0.00	150.00	5,580.00	10,400.00	11,510.00	12,520.00	13,790.00	12,200.00	16,500.00	16,050.00	6,000.00	104,700.00	
CENTRO DE COSTO: 15.04 - DIRECCIÓN DE DIVERSIDAD CULTURAL Y ELIMINACIÓN DE LA DISCRIMINACIÓN RACIAL																			
AOI00136302985	GESTIÓN DEL CONOCIMIENTO E INFORMACIÓN SOBRE DIVERSIDAD CULTURAL, RACISMO Y	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	9,500.00	22,000.00	28,500.00	26,500.00	32,500.00	32,500.00	42,950.00	38,000.00	36,199.00	29,500.00	29,500.00	29,950.00	357,599.00	
					FISICO	0.00	0.00	2.00	0.00	1.00	1.00	1.00	0.00	2.00	0.00	0.00	2.00	9.00	
					COSTEO.S/	9,500.00	22,000.00	28,500.00	26,500.00	32,500.00	32,500.00	42,950.00	38,000.00	36,199.00	29,500.00	29,500.00	29,950.00	357,599.00	
					FISICO	0.00	0.00	2.00	0.00	1.00	1.00	1.00	0.00	2.00	0.00	0.00	2.00	9.00	

DISCRIMINACIÓN ÉTNICO RACIAL						2028	FISICO	0.00	0.00	2.00	0.00	1.00	1.00	1.00	0.00	2.00	0.00	0.00	2.00	9.00
							COSTEO.S/	9,500.00	22,000.00	28,500.00	26,500.00	32,500.00	32,500.00	42,950.00	38,000.00	36,199.00	29,500.00	29,500.00	29,950.00	357,599.00
AEI.04.08 - SERVICIO DE ATENCIÓN DE CASOS DE RACISMO Y LA DISCRIMINACIÓN ÉTNICO-RACIAL OPORTUNA DIRIGIDA LOS CIUDADANOS.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302984	ORIENTACIÓN EN CASOS DE DISCRIMINACIÓN ÉTNICO RACIAL Y RACISMO	150130 - SAN BORJA	ATENCION	Muy Alta	2026	FISICO	15.00	25.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	40.00	40.00	400.00
					COSTEO.S/	9,500.00	38,000.00	37,000.00	112,000.00	32,000.00	32,000.00	38,450.00	38,000.00	38,699.00	38,000.00	38,000.00	38,450.00	38,000.00	38,450.00	490,099.00
					FISICO	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	235.00
					COSTEO.S/	9,500.00	38,000.00	37,000.00	112,000.00	32,000.00	32,000.00	38,450.00	38,000.00	38,699.00	38,000.00	38,000.00	38,450.00	38,000.00	38,450.00	490,099.00
					FISICO	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
COSTEO.S/	9,500.00	38,000.00	37,000.00	112,000.00	32,000.00	32,000.00	38,450.00	38,000.00	38,699.00	38,000.00	38,000.00	38,450.00	38,000.00	38,000.00	38,450.00	490,099.00				
CENTRO DE COSTO: 16.01 - DIRECCIÓN GENERAL DE DERECHOS DE LOS PUEBLOS INDÍGENAS																				
DEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.																				
AEI.04.02 - Fortalecimiento de capacidades realizadas para la incorporación del enfoque intercultural a entidades de los 3 niveles de gobierno																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301870	FORTALECIMIENTO DE CAPACIDADES SOBRE DERECHOS COLECTIVOS DE PUEBLOS INDÍGENAS U ORIGINARIOS CON ENFOQUE DE GÉNERO	150130 - SAN BORJA	PERSONA CAPACITADA	Alta	2026	FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	60.00	0.00	60.00	0.00	0.00	180.00
					COSTEO.S/	6,322.77	18,262.77	10,822.77	18,262.77	45,822.77	19,462.77	18,562.77	10,822.77	53,262.77	18,262.77	17,062.77	41,562.77	278,493.24		
					FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	180.00	
					COSTEO.S/	6,322.77	18,262.77	10,822.77	18,262.77	45,822.77	19,462.77	18,562.77	10,822.77	53,262.77	18,262.77	17,062.77	41,562.77	278,493.24		
					FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	180.00	
COSTEO.S/	6,322.77	18,262.77	10,822.77	18,262.77	45,822.77	19,462.77	18,562.77	10,822.77	53,262.77	18,262.77	17,062.77	41,562.77	278,493.24							
DEI.05 - FORTALECER EL EJERCICIO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS Y LOS PUEBLOS INDÍGENAS EN SITUACIÓN DE AISLAMIENTO Y CONTACTO INICIAL (PIACI)																				
AEI.05.02 - Servicio de información permanente sobre pueblos indígenas u originarios dirigido a la ciudadanía																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301232	MONITOREO Y GESTIÓN DE LA INFORMACIÓN SOBRE PUEBLOS INDÍGENAS U ORIGINARIOS Y LENGUAS INDÍGENAS U ORIGINARIAS	150130 - SAN BORJA	SOLICITUD	Muy Alta	2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					COSTEO.S/	22,791.08	124,871.08	111,291.08	124,251.08	124,251.08	111,291.08	125,451.08	40,751.08	27,791.08	40,751.08	40,751.08	44,291.08	938,532.96		
					FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00		
					COSTEO.S/	22,791.08	124,871.08	111,291.08	124,251.08	124,251.08	111,291.08	125,451.08	40,751.08	27,791.08	40,751.08	40,751.08	44,291.08	938,532.96		
					FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00		
COSTEO.S/	22,791.08	124,871.08	111,291.08	124,251.08	124,251.08	111,291.08	125,451.08	40,751.08	27,791.08	40,751.08	40,751.08	44,291.08	938,532.96							
AOI00136301233	ELABORACIÓN Y DIFUSIÓN DE INFORMACIÓN SOBRE PUEBLOS INDÍGENAS U ORIGINARIOS	150130 - SAN BORJA	PERSONA INFORMADA	Alta	2026	FISICO	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	180.00	
					COSTEO.S/	9,145.54	35,505.54	91,705.54	63,755.54	69,755.54	28,505.54	50,105.54	43,505.54	28,505.54	28,505.54	28,505.54	29,105.54	506,606.48		
					FISICO	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	180.00		
					COSTEO.S/	9,145.54	35,505.54	91,705.54	63,755.54	69,755.54	28,505.54	50,105.54	43,505.54	28,505.54	28,505.54	28,505.54	29,105.54	506,606.48		
					FISICO	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	180.00		
COSTEO.S/	9,145.54	35,505.54	91,705.54	63,755.54	69,755.54	28,505.54	50,105.54	43,505.54	28,505.54	28,505.54	28,505.54	29,105.54	506,606.48							
CENTRO DE COSTO: 16.02 - DIRECCIÓN DE CONSULTA PREVIA																				
DEI.05 - FORTALECER EL EJERCICIO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS Y LOS PUEBLOS INDÍGENAS EN SITUACIÓN DE AISLAMIENTO Y CONTACTO INICIAL (PIACI)																				
AEI.05.03 - ASISTENCIA TÉCNICA EN CONSULTA PREVIA A SERVIDORES PÚBLICOS, POBLACIÓN INDÍGENA Y CIUDADANÍA EN GENERAL CON PERTINENCIA CULTURAL.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301869	PROMOCIÓN DE ESPACIOS DE PARTICIPACIÓN Y DIALOGO PARA LA GARANTÍA DE LOS DERECHOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS	150130 - SAN BORJA	INFORME	Alta	2026	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	0.00	13.00
					COSTEO.S/	15,645.54	31,465.54	43,865.54	35,145.54	78,665.54	33,865.54	34,465.54	61,145.54	33,865.54	31,465.54	79,365.54	24,965.54	503,926.48		
					FISICO	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	0.00	13.00		
					COSTEO.S/	15,645.54	31,465.54	43,865.54	35,145.54	78,665.54	33,865.54	34,465.54	61,145.54	33,865.54	31,465.54	79,365.54	24,965.54	503,926.48		
					FISICO	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	0.00	13.00		
COSTEO.S/	15,645.54	31,465.54	43,865.54	35,145.54	78,665.54	33,865.54	34,465.54	61,145.54	33,865.54	31,465.54	79,365.54	24,965.54	503,926.48							
AOI00136303060	SUPERVISIÓN Y ASISTENCIA TÉCNICA PARA LA IMPLEMENTACIÓN DE DERECHOS COLECTIVOS VINCULADOS A LA DEFENSA Y PROTECCIÓN DE LOS PUEBLOS INDÍGENAS	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO.S/	68,839.12	258,985.12	213,573.12	156,779.12	156,779.12	246,779.12	165,239.12	255,279.12	156,779.12	162,539.12	156,779.12	208,585.52	2,206,935.84		
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
					COSTEO.S/	68,839.12	258,985.12	213,573.12	156,779.12	156,779.12	246,779.12	165,239.12	255,279.12	156,779.12	162,539.12	156,779.12	208,585.52	2,206,935.84		
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
COSTEO.S/	68,839.12	258,985.12	213,573.12	156,779.12	156,779.12	246,779.12	165,239.12	255,279.12	156,779.12	162,539.12	156,779.12	208,585.52	2,206,935.84							
CENTRO DE COSTO: 16.02 - DIRECCIÓN DE CONSULTA PREVIA																				
DEI.05 - FORTALECER EL EJERCICIO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS Y LOS PUEBLOS INDÍGENAS EN SITUACIÓN DE AISLAMIENTO Y CONTACTO INICIAL (PIACI)																				
AEI.05.03 - ASISTENCIA TÉCNICA EN CONSULTA PREVIA A SERVIDORES PÚBLICOS, POBLACIÓN INDÍGENA Y CIUDADANÍA EN GENERAL CON PERTINENCIA CULTURAL.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301137	IMPLEMENTACIÓN DE PROCESOS DE CONSULTA PREVIA EN EL SECTOR CULTURA	150130 - SAN BORJA	PROCESO	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	6.00	
					COSTEO.S/	21,595.74	41,620.74	41,620.74	76,420.74	172,420.74	184,020.74	86,320.74	74,940.74	56,900.74	50,620.74	50,620.74	49,520.74	906,623.88		
					FISICO	0.00	0.00	0.00	1.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	6.00		
					COSTEO.S/	21,595.74	41,620.74	41,620.74	76,420.74	172,420.74	184,020.74	86,320.74	74,940.74	56,900.74	50,620.74	50,620.74	49,520.74	906,623.88		
					FISICO	0.00	0.00	0.00	1.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	6.00		
COSTEO.S/	21,595.74	41,620.74	41,620.74	76,420.74	172,420.74	184,020.74	86,320.74	74,940.74	56,900.74	50,620.74	50,620.74	49,520.74	906,623.88							
AOI00136301138	ASISTENCIA TÉCNICAS PARA LA IMPLEMENTACIÓN DEL DERECHO A LA CONSULTA PREVIA	150130 - SAN BORJA	ASISTENCIA TECNICA	Muy Alta	2026	FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	10.00	145.00	
					COSTEO.S/	37,229.49	76,000.16	90,828.48	85,414.32	85,414.32	85,414.32	86,681.82	85,414.32	85,414.32	85,414.32	85,414.32	90,179.15	75,614.32	969,019.34	
					FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	10.00	145.00		
					COSTEO.S/	37,229.49	76,000.16	90,828.48	85,414.32	85,414.32	85,414.32	86,681.82	85,414.32	85,414.32	85,414.32	85,414.32	90,179.15	75,614.32	969,019.34	
					FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	10.00	145.00		
COSTEO.S/	37,229.49	76,000.16	90,828.48	85,414.32	85,414.32	85,414.32	86,681.82	85,414.32	85,414.32	85,414.32	85,414.32	90,179.15	75,614.32	969,019.34						
AOI00136301140	INCORPORACIÓN DE INFORMACIÓN SOBRE PUEBLOS INDÍGENAS EN LOS INSTRUMENTOS DE GESTIÓN AMBIENTAL	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
					COSTEO.S/	19,247.16	25,747.16	25,747.16	25,747.16	25,747.16	25,747.16	26,347.16	25,747.16	25,747.16	25,747.16	25,747.16	26,347.16	303,665.92		
					FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00		
					COSTEO.S/	19,247.16	25,747.16	25,747.16	25,747.16	25,747.16	25,747.16	26,347.16	25,747.16	25,747.16	25,747.16	25,747.16	26,347.16	303,665.92		
					FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00		
COSTEO.S/	19,247.16	25,747.16	25,747.16	25,747.16	25,747.16	25,747.16	26,347.16	25,747.16	25,747.16	25,747.16	25,747.16	26,347.16	303,665.92							
AOI00136301142	FORTALECIMIENTO DE CAPACIDADES SOBRE CONSULTA PREVIA	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2026	FISICO	0.00	85.00	335.00	125.00	250.00	400.00	85							

	DOCUMENTOS PARA LA IMPLEMENTACION DEL DERECHO A LA CONSULTA PREVIA																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													</
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AOI00136301828	ELABORACIÓN Y/O ACTUALIZACIÓN DE PLANES DE PROTECCIÓN DE RESERVAS INDÍGENAS	000000 - MULTIDISTRITAL	PLAN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00	
					2027	COSTEO.S/	6,651.52	6,300.00	7,116.11	7,015.15	7,015.15	7,015.15	9,665.15	7,015.15	37,182.07	37,182.07	7,015.15	39,832.07	179,004.74
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00
					2028	COSTEO.S/	6,651.52	6,300.00	7,116.11	7,015.15	7,015.15	7,015.15	9,665.15	7,015.15	37,182.07	37,182.07	7,015.15	39,832.07	179,004.74
AOI00136301829	REALIZACIÓN DE SESIONES DE COMITÉS DE GESTIÓN DE RESERVAS INDÍGENAS	000000 - MULTIDISTRITAL	ACTA	Muy Alta	2026	FISICO	0.00	0.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00	
					2027	COSTEO.S/	0.00	0.00	22,647.32	0.00	0.00	22,691.00	0.00	22,691.00	0.00	22,747.32	0.00	0.00	90,776.64
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
					2028	COSTEO.S/	0.00	0.00	22,647.32	0.00	0.00	22,691.00	0.00	22,691.00	0.00	22,747.32	0.00	0.00	90,776.64
AOI00136301836	GESTIÓN Y DIFUSIÓN DE INFORMACIÓN SOBRE LA PROTECCIÓN DE LOS DERECHOS DE LOS PIACI	000000 - MULTIDISTRITAL	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	6.00	
					2027	COSTEO.S/	7,014.96	7,860.00	12,116.11	7,029.34	22,015.15	7,015.15	9,665.15	7,015.15	23,015.15	7,015.15	7,015.15	9,665.15	126,441.61
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
					2028	COSTEO.S/	7,014.96	7,860.00	12,116.11	7,029.34	22,015.15	7,015.15	9,665.15	7,015.15	23,015.15	7,015.15	7,015.15	9,665.15	126,441.61
AOI00136302036	MONITOREOS DE LAS RESERVAS TERRITORIALES E INDÍGENAS	000000 - MULTIDISTRITAL	MONITOREO	Muy Alta	2026	FISICO	0.00	2.00	9.00	6.00	4.00	9.00	3.00	4.00	7.00	4.00	9.00	4.00	61.00
					2027	COSTEO.S/	66,196.29	78,976.78	227,964.96	139,062.10	139,062.09	225,662.09	166,403.09	161,753.09	220,662.09	139,062.09	161,753.09	164,256.90	1,890,814.66
					2027	FISICO	0.00	2.00	9.00	6.00	4.00	9.00	3.00	4.00	7.00	4.00	9.00	4.00	61.00
					2028	COSTEO.S/	66,196.29	78,976.78	227,964.96	139,062.10	139,062.09	225,662.09	166,403.09	161,753.09	220,662.09	139,062.09	161,753.09	164,256.90	1,890,814.66
AOI00136302055	PATRULLAJE PARA EL CONTROL Y VIGILANCIA DE LAS RESERVAS TERRITORIALES E INDÍGENAS	000000 - MULTIDISTRITAL	PATRULLAJE	Muy Alta	2026	FISICO	46.00	53.00	54.00	56.00	55.00	56.00	56.00	57.00	57.00	56.00	57.00	57.00	660.00
					2027	COSTEO.S/	60,787.17	217,248.17	136,076.17	426,049.17	107,985.16	141,276.16	438,421.60	120,478.44	144,317.09	443,584.70	155,712.85	130,669.66	2,522,606.34
					2027	FISICO	46.00	53.00	54.00	56.00	55.00	56.00	56.00	57.00	57.00	56.00	57.00	57.00	660.00
					2028	COSTEO.S/	60,787.17	217,248.17	136,076.17	426,049.17	107,985.16	141,276.16	438,421.60	120,478.44	144,317.09	443,584.70	155,712.85	130,669.66	2,522,606.34
AOI00136302077	CONSTRUCCIÓN E IMPLEMENTACIÓN DE PUESTOS DE CONTROL PARA LA PROTECCIÓN DE RESERVAS INDÍGENAS	150130 - SAN BORJA	PUESTO DE CONTROL	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
					2027	COSTEO.S/	0.00	0.00	0.00	32,000.00	10,000.00	10,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	84,000.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
					2028	COSTEO.S/	0.00	0.00	0.00	32,000.00	10,000.00	10,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	84,000.00
AOI00136302078	ATENCIÓN DE SITUACIONES DE EMERGENCIA POR CONTACTO ENTRE INDÍGENAS EN AISLAMIENTO CON COMUNIDADES NATIVAS Y OTROS	000000 - MULTIDISTRITAL	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	5.00
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	47,500.00	47,900.00	47,500.00	47,900.00	0.00	47,900.00	238,700.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	5.00
					2028	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	47,500.00	47,900.00	47,500.00	47,900.00	0.00	47,900.00	238,700.00
AOI00136302079	FORTALECIMIENTO DE CAPACIDADES PARA FUNCIONARIOS, SERVIDORES PÚBLICOS Y SOCIEDAD CIVIL EN LA PROTECCIÓN DE LOS PIACI	000000 - MULTIDISTRITAL	TALLER	Muy Alta	2026	FISICO	0.00	0.00	2.00	3.00	2.00	3.00	1.00	2.00	1.00	3.00	5.00	0.00	22.00
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	23,166.92	0.00	0.00	20,166.92	0.00	0.00	20,166.92	0.00	63,500.76
					2027	FISICO	0.00	0.00	2.00	3.00	2.00	3.00	1.00	2.00	1.00	3.00	5.00	0.00	22.00
					2028	COSTEO.S/	0.00	0.00	0.00	0.00	23,166.92	0.00	0.00	20,166.92	0.00	0.00	20,166.92	0.00	63,500.76
AOI00136302081	GESTIÓN DE LA SEGUNDA FASE DEL ESTUDIO INTEGRAL DE DETERMINACIÓN DE FUENTES Y VÍAS DE EXPOSICIÓN A MERCURIO EN EL PUEBLO INDÍGENA NAHUA DE SANTA ROSA DE SERJALI.	250202 - SEPAHUA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,166.92	0.00	0.00	0.00	0.00	20,166.92
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
					2028	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,166.92	0.00	0.00	0.00	0.00	20,166.92
AOI00136302141	ACTUALIZACIÓN DE LA BASE DE DATOS CARTOGRÁFICA DE LAS EVIDENCIAS DE LOS PUEBLOS INDÍGENAS EN AISLAMIENTO Y POBLACIÓN DE PUEBLOS INDÍGENAS EN CONTACTO	150100 - MULTIDISTRITAL	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					2027	COSTEO.S/	7,085.00	15,585.00	11,585.00	11,585.00	11,585.00	11,585.00	11,885.00	11,585.00	11,585.00	11,585.00	11,585.00	11,585.00	139,120.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2028	COSTEO.S/	7,085.00	15,585.00	11,585.00	11,585.00	11,585.00	11,585.00	11,885.00	11,585.00	11,585.00	11,585.00	11,585.00	11,585.00	139,120.00
AOI00136302142	SEGUIMIENTO A LA GESTIÓN DE LAS RESERVAS INDÍGENAS Y SOLICITUDES INDÍGENAS	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00	
					2027	COSTEO.S/	0.00	6,500.00	30,000.00	30,000.00	30,000.00	104,690.00	40,000.00	40,000.00	40,000.00	37,500.00	36,000.00	36,000.00	430,690.00
					2027	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
					2028	COSTEO.S/	0.00	6,500.00	30,000.00	30,000.00	30,000.00	104,690.00	40,000.00	40,000.00	40,000.00	37,500.00	36,000.00	36,000.00	430,690.00
AOI00136303058	SEGUIMIENTO DEL SISTEMA DE MONITOREO Y GESTIÓN DE LA DACI	150100 - MULTIDISTRITAL	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					2027	COSTEO.S/	0.00	6,500.00	6,500.00	6,500.00	9,300.00	6,500.00	6,500.00	9,300.00	6,500.00	6,500.00	6,500.00	9,300.00	79,900.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2028	COSTEO.S/	0.00	6,500.00	6,500.00	6,500.00	9,300.00	6,500.00	6,500.00	9,300.00	6,500.00	6,500.00	6,500.00	9,300.00	79,900.00

CENTRO DE COSTO: 17.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA AMAZONAS

OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población

AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136303278	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	010101 - CHACHAPOYAS	PERSONA INFORMADA	Muy Alta	2026	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00
					COSTEO.S/	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.31	395,056.05		
					2027	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00
					COSTEO.S/	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.31	395,056.05		
2028	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00					
	COSTEO.S/	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.34	32,921.31	395,056.05					

[illegible]

[illegible]

		COSTEO.S/	22,028.08	22,628.08	33,534.61	33,234.61	34,084.61	34,084.61	35,584.61	33,534.61	34,084.61	33,784.61	34,084.61	35,334.67	386,002.32						
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																					
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302961		PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN INDUSTRIAS CULTURALES EN LA POBLACION	030101 - ABANCAY	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	40.00	50.00	0.00	40.00	0.00	50.00	190.00	0.00	0.00	370.00	
						COSTEO.S/	7,134.50	7,150.00	9,234.50	9,934.50	10,334.50	9,134.50	10,034.50	9,134.50	9,934.50	16,934.50	9,134.50	9,434.50	117,529.50		
						2027	FISICO	0.00	0.00	0.00	40.00	50.00	0.00	40.00	0.00	50.00	190.00	0.00	0.00	370.00	
						COSTEO.S/	7,134.50	7,150.00	9,234.50	9,934.50	10,334.50	9,134.50	10,034.50	9,134.50	9,934.50	16,934.50	9,134.50	9,434.50	117,529.50		
						2028	FISICO	0.00	0.00	0.00	40.00	50.00	0.00	40.00	0.00	50.00	190.00	0.00	0.00	370.00	
						COSTEO.S/	7,134.50	7,150.00	9,234.50	9,934.50	10,334.50	9,134.50	10,034.50	9,134.50	9,934.50	16,934.50	9,134.50	9,434.50	117,529.50		
AOI00136303245		REALIZACION DE TALLERES DE ARTE Y CULTURA PARA EL ACCESO Y DISFRUTE DE LA POBLACION	030101 - ABANCAY	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	40.00	0.00	0.00	60.00	
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,900.00	2,000.00	2,000.00	2,000.00	16,000.00	2,000.00	2,000.00	39,900.00		
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	40.00	0.00	0.00	60.00	
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,900.00	2,000.00	2,000.00	2,000.00	16,000.00	2,000.00	2,000.00	39,900.00		
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	40.00	0.00	0.00	60.00	
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,900.00	2,000.00	2,000.00	2,000.00	16,000.00	2,000.00	2,000.00	39,900.00		
OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.																					
AEI.04.01 - ASISTENCIA TÉCNICA PERMANENTE PARA LA INCORPORACIÓN DEL ENFOQUE INTERCULTURAL, A ENTIDADES, SERVIDORES PÚBLICOS Y CIUDADANÍA EN GENERAL.																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303243		INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	030101 - ABANCAY	ENTIDAD	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,000.00	4,000.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,209.00	60,000.00	
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,000.00	4,000.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,209.00	60,000.00	
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,000.00	4,000.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,199.00	5,209.00	60,000.00	
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302218		GESTIÓN OPERATIVA Y ADMINISTRATIVA	030101 - ABANCAY	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	95,349.74	94,476.12	109,328.29	106,527.78	104,727.78	118,627.78	112,578.78	108,562.78	108,228.78	108,396.78	104,731.08	107,064.60	1,278,600.29		
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	95,349.74	94,476.12	109,328.29	106,527.78	104,727.78	118,627.78	112,578.78	108,562.78	108,228.78	108,396.78	104,731.08	107,064.60	1,278,600.29		
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	95,349.74	94,476.12	109,328.29	106,527.78	104,727.78	118,627.78	112,578.78	108,562.78	108,228.78	108,396.78	104,731.08	107,064.60	1,278,600.29		
CENTRO DE COSTO: 20.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA AREQUIPA																					
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																					
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301229		REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	040103 - CAYMA	UNIDAD	Muy Alta	2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	16,000.00	20,500.00	20,000.00	20,500.00	20,000.00	20,500.00	20,000.00	20,500.00	20,000.00	20,500.00	20,000.00	20,500.00	239,000.00		
						2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	16,000.00	20,500.00	20,000.00	20,500.00	20,000.00	20,500.00	20,000.00	20,500.00	20,000.00	20,500.00	20,000.00	20,500.00	239,000.00		
						2028	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	16,000.00	20,500.00	20,000.00	20,500.00	20,000.00	20,500.00	20,000.00	20,500.00	20,000.00	20,500.00	20,000.00	20,500.00	239,000.00		
AOI00136303093		ELABORACION DE LA PROPUESTA DE EXPEDIENTE DE DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	040103 - CAYMA	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
						COSTEO.S/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00		
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
						COSTEO.S/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00		
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
						COSTEO.S/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00		
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303056		INTERVENCIÓN EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	040103 - CAYMA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	8.00
						COSTEO.S/	16,000.00	16,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	212,000.00		
						2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00	
						COSTEO.S/	16,000.00	16,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	212,000.00		
						2028	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00	
						COSTEO.S/	16,000.00	16,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	212,000.00		
AEI.02.04 - Defensa oportuna del Patrimonio Cultural de la Nación en beneficio de la población																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301234		FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	040103 - CAYMA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00
						COSTEO.S/	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	260,000.00		
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00
						COSTEO.S/	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	260,000.00		
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00
						COSTEO.S/	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	260,000.00		
AOI00136302885		RECUPERACION DE BIENES CULTURALES EN SU JURISDICCION	040103 - CAYMA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	16,000.00	16,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	212,000.00		
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	16,000.00	16,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	212,000.00		
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	16,000.00	16,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	212,000.00		
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301224		ATENCION DE SOLICITUDES DE CIRAS	040103 - CAYMA	ACCION	Muy Alta	2026	FISICO	80.00	70.00	80.00	100.00	80.00	100.00	100.00	100.00	100.00	80.00				

INDUSTRIAS CULTURALES EN LA POBLACION						2028	FISICO	0.00	250.00	400.00	200.00	250.00	0.00	700.00	700.00	200.00	0.00	1,500.00	1,500.00	5,700.00
							COSTEO.S/	30,700.00	39,000.00	31,300.00	34,000.00	31,500.00	33,800.00	31,500.00	32,000.00	33,300.00	31,500.00	32,000.00	31,300.00	391,900.00
AOI00136303099	REALIZACION DE TALLERES DE ARTE Y CULTURA PARA EL ACCESO Y DISFRUTE DE LA POBLACION	040101 - AREQUIPA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					COSTEO.S/	18,000.00	18,500.00	20,000.00	20,500.00	20,000.00	20,000.00	20,500.00	20,500.00	20,000.00	20,000.00	20,500.00	20,000.00	238,500.00		
					FISICO	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00		
					COSTEO.S/	18,000.00	18,500.00	20,000.00	20,500.00	20,000.00	20,000.00	20,500.00	20,500.00	20,000.00	20,000.00	20,500.00	20,000.00	238,500.00		
					FISICO	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00		
COSTEO.S/	18,000.00	18,500.00	20,000.00	20,500.00	20,000.00	20,000.00	20,500.00	20,500.00	20,000.00	20,000.00	20,500.00	20,000.00	238,500.00							
AOI00136303100	PRESENTACION ARTISTICA DE ELENOS REGIONALES	040101 - AREQUIPA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	16,500.00
					COSTEO.S/	97,874.76	129,327.44	116,994.45	123,544.45	121,644.45	123,544.45	117,544.45	117,544.45	117,544.45	113,044.45	108,244.45	109,261.88	1,396,114.13		
					FISICO	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	16,500.00		
					COSTEO.S/	97,874.76	129,327.44	116,994.45	123,544.45	121,644.45	123,544.45	117,544.45	117,544.45	117,544.45	113,044.45	108,244.45	109,261.88	1,396,114.13		
					FISICO	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	16,500.00		
COSTEO.S/	97,874.76	129,327.44	116,994.45	123,544.45	121,644.45	123,544.45	117,544.45	117,544.45	117,544.45	113,044.45	108,244.45	109,261.88	1,396,114.13							
AEI.03.03 - Fortalecimiento de la oferta cultural para el acceso de agentes culturales de la artes; industrias culturales y creativas																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303102	CALIFICACION DE ESPECTACULO PUBLICO CULTURAL NO DEPORTIVO	040101 - AREQUIPA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
					COSTEO.S/	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	49,200.00		
					FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00		
					COSTEO.S/	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	49,200.00		
					FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00		
COSTEO.S/	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	49,200.00							
OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.																				
AEI.04.01 - ASISTENCIA TÉCNICA PERMANENTE PARA LA INCORPORACIÓN DEL ENFOQUE INTERCULTURAL, A ENTIDADES, SERVIDORES PÚBLICOS Y CIUDADANÍA EN GENERAL.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302886	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	040101 - AREQUIPA	ENTIDAD	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
					COSTEO.S/	3,600.00	3,830.00	3,600.00	3,830.00	3,600.00	3,830.00	3,600.00	3,830.00	3,600.00	3,830.00	3,600.00	3,830.00	44,580.00		
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
					COSTEO.S/	3,600.00	3,830.00	3,600.00	3,830.00	3,600.00	3,830.00	3,600.00	3,830.00	3,600.00	3,830.00	3,600.00	3,830.00	44,580.00		
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
COSTEO.S/	3,600.00	3,830.00	3,600.00	3,830.00	3,600.00	3,830.00	3,600.00	3,830.00	3,600.00	3,830.00	3,600.00	3,830.00	44,580.00							
AEI.04.07 - FORTALECIMIENTO DE CAPACIDADES PARA LA VALORACIÓN DE LA DIVERSIDAD CULTURAL, LA ELIMINACIÓN DEL RACISMO Y LA DISCRIMINACIÓN ÉTNICO-RACIAL PERMANENTE PARA LA CIUDADANÍA EN GENERAL.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303104	IMPLEMENTACION DE ESTRATEGIAS PARA LA PREVENCIÓN Y ATENCIÓN DE LA DISCRIMINACIÓN ÉTNICO-RACIAL EN TERRITORIO	040101 - AREQUIPA	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	400.00	
					COSTEO.S/	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,600.00	43,660.00		
					FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	400.00		
					COSTEO.S/	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,600.00	43,660.00		
					FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	400.00		
COSTEO.S/	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,600.00	43,660.00							
OEI.05 - FORTALECER EL EJERCICIO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS Y LOS PUEBLOS INDÍGENAS EN SITUACIÓN DE AISLAMIENTO Y CONTACTO INICIAL (PIACI)																				
AEI.05.04 - Asistencia técnica permanente orientadas al respeto y ejercicio de los derechos colectivos dirigido a los pueblos indígenas u originarios y entidades públicas.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303105	FORTALECIMIENTO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS EN TERRITORIO	040101 - AREQUIPA	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO.S/	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,600.00	43,660.00		
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
					COSTEO.S/	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,600.00	43,660.00		
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
COSTEO.S/	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,600.00	43,660.00							
OEI.06 - FORTALECER LA PROMOCIÓN Y EJERCICIO DE LOS DERECHOS DEL PUEBLO AFROPERUANO																				
AEI.06.01 - Asistencia técnica en materia de derechos del pueblo afroperuano permanente a entidades publicas y privadas y organizaciones representativas afroperuanas.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303103	FORTALECIMIENTO DE LOS DERECHOS DEL PUEBLO AFROPERUANO EN TERRITORIO	040101 - AREQUIPA	ENTIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
					COSTEO.S/	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	43,890.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00			
					COSTEO.S/	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	43,890.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00			
COSTEO.S/	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	3,600.00	3,830.00	3,600.00	3,600.00	43,890.00							
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303097	GESTION OPERATIVA Y ADMINISTRATIVA DE LA DDC AREQUIPA	040103 - CAYMA	ACCION	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO.S/	175,234.36	189,401.71	198,179.24	197,878.94	195,378.94	193,878.94	191,178.94	200,278.94	188,978.94	192,578.94	195,724.86	187,878.91	2,306,571.66		
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					COSTEO.S/	175,234.36	189,401.71	198,179.24	197,878.94	195,378.94	193,878.94	191,178.94	200,278.94	188,978.94	192,578.94	195,724.86	187,878.91	2,306,571.66		
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
COSTEO.S/	175,234.36	189,401.71	198,179.24	197,878.94	195,378.94	193,878.94	191,178.94	200,278.94	188,978.94	192,578.94	195,724.86	187,878.91	2,306,571.66							
CENTRO DE COSTO: 21.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA AYACUCHO																				
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303246	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	050101 - AYACUCHO	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	
					COSTEO.S/	0.00	10,628.00	10,628.00	11,128.00	10,628.00	10,628.00	11,128.00	10,628.00	10,628.00	10,628.00	10,628.00	11,128.00	118,408.00		
					FISICO	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00		
					COSTEO.S/	0.00	10,628.00	10,628.00	11,128.00	10,628.00	10,628.00	11,128.00	10,628.00	10,628.00	10,628.00	10,628.00	11,128.00	118,408.00		
					FISICO	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00		
COSTEO.S/	0.00	10,628.00	10,628.00	11,128.00	10,628.00	10,628.00	11,128.00	10,628.00	10,628.00	10,628.00	10,628.00	11,128.00	118,408.00							
AEI.01.02 - Fortalecimiento de capacidades sobre el patrimonio cultural permanente a agentes culturales																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL															

AOI00136303247	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	050101 - AYACUCHO	REPORTE	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00	
						COSTEO.S/	5,362.02	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00	5,725.00	5,125.00	5,125.00	5,125.00	5,740.00	62,952.02	
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00	
						COSTEO.S/	5,362.02	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00	5,725.00	5,125.00	5,125.00	5,125.00	5,740.00	62,952.02	
					2028	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	14.00		
						COSTEO.S/	5,362.02	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00	5,725.00	5,125.00	5,125.00	5,125.00	5,740.00	62,952.02	
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136302854	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	050101 - AYACUCHO	BIEN	Muy Alta	2026	FISICO	0.00	0.00	7.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	9.00
						COSTEO.S/	5,357.00	5,125.00	14,825.00	52,180.00	5,125.00	5,125.00	31,830.00	5,125.00	5,125.00	5,125.00	5,125.00	5,725.00	145,792.00
					2027	FISICO	0.00	0.00	7.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	9.00
						COSTEO.S/	5,357.00	5,125.00	14,825.00	52,180.00	5,125.00	5,125.00	31,830.00	5,125.00	5,125.00	5,125.00	5,125.00	5,725.00	145,792.00
					2028	FISICO	0.00	0.00	7.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	9.00	
						COSTEO.S/	5,357.00	5,125.00	14,825.00	52,180.00	5,125.00	5,125.00	31,830.00	5,125.00	5,125.00	5,125.00	5,725.00	145,792.00	
AOI00136303249	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	050101 - AYACUCHO	BIEN	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	6,295.00	6,295.00	6,395.00	6,295.00	6,295.00	6,295.00	6,395.00	6,295.00	6,295.00	6,295.00	6,295.00	6,295.00	75,840.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	6,295.00	6,295.00	6,395.00	6,295.00	6,295.00	6,295.00	6,395.00	6,295.00	6,295.00	6,295.00	6,295.00	6,295.00	75,840.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00		
						COSTEO.S/	6,295.00	6,295.00	6,395.00	6,295.00	6,295.00	6,395.00	6,295.00	6,295.00	6,295.00	6,295.00	75,840.00		
AOI00136303250	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	050101 - AYACUCHO	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	7,879.00	7,879.00	7,879.00	16,379.00	11,379.00	11,379.00	16,379.00	11,379.00	11,379.00	11,379.00	7,879.00	7,879.00	129,048.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	7,879.00	7,879.00	7,879.00	16,379.00	11,379.00	11,379.00	16,379.00	11,379.00	11,379.0				

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136302965	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	090101 - HUANCavelica	BIEN	Muy Alta	2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,380.00	135,380.00	
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,380.00	135,380.00	
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
					COSTEO.S/	0.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,380.00	135,380.00	
					AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población														
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00136301361	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	090101 - HUANCavelica	ACCION	Muy Alta	2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	4,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	5,000.00	98,000.00	
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	4,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	5,000.00	98,000.00	
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
					COSTEO.S/	0.00	4,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	5,000.00	98,000.00	
					AEI.03 - Incrementar la participación de la población en bienes y servicios culturales.														
					AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL														
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00136302907	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN INDUSTRIAS CULTURALES EN LA POBLACION	090101 - HUANCavelica	BENEFICIARIO	Muy Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					COSTEO.S/	0.00	3,000.00	3,000.00	3,000.00	9,000.00	11,000.00	10,000.00	3,000.00	8,000.00	3,000.00	13,000.00	13,200.00	79,200.00	
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					COSTEO.S/	0.00	3,000.00	3,000.00	3,000.00	9,000.00	11,000.00	10,000.00	3,000.00	8,000.00	3,000.00	13,000.00	13,200.00	79,200.00	
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
					COSTEO.S/	0.00	3,000.00	3,000.00	3,000.00	9,000.00	11,000.00	10,000.00	3,000.00	8,000.00	3,000.00	13,000.00	13,200.00	79,200.00	
					OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.														
					AEI.04.01 - ASISTENCIA TÉCNICA PERMANENTE PARA LA INCORPORACIÓN DEL ENFOQUE INTERCULTURAL, A ENTIDADES, SERVIDORES PÚBLICOS Y CIUDADANÍA EN GENERAL.														
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00136303258	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	090101 - HUANCavelica	ENTIDAD	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO.S/	0.00	390.00	10,000.00	10,000.00	5,000.00	15,000.00	5,000.00	10,450.00	5,000.00	5,000.00	5,000.00	14,610.00	85,450.00	
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO.S/	0.00	390.00	10,000.00	10,000.00	5,000.00	15,000.00	5,000.00	10,450.00	5,000.00	5,000.00	5,000.00	14,610.00	85,450.00	
					2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
					COSTEO.S/	0.00	390.00	10,000.00	10,000.00	5,000.00	15,000.00	5,000.00	10,450.00	5,000.00	5,000.00	5,000.00	14,610.00	85,450.00	
					OEI.07 - Fortalecer la gestión institucional														
					AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad														
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00136302515	GESTIÓN OPERATIVA Y ADMINISTRATIVA	090101 - HUANCavelica	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	55,981.36	84,656.36	134,715.36	96,611.36	96,311.36	91,863.15	94,995.36	81,191.36	97,861.36	79,471.36	85,388.29	98,980.32	1,098,027.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	55,981.36	84,656.36	134,715.36	96,611.36	96,311.36	91,863.15	94,995.36	81,191.36	97,861.36	79,471.36	85,388.29	98,980.32	1,098,027.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	55,981.36	84,656.36	134,715.36	96,611.36	96,311.36	91,863.15	94,995.36	81,191.36	97,861.36	79,471.36	85,388.29	98,980.32	1,098,027.00	
					CENTRO DE COSTO: 25.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA HUÁNUCO														
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00136303004	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	100101 - HUÁNUCO	INTERVENCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					COSTEO.S/	2,180.00	3,880.00	3,880.00	13,515.50	3,880.00	3,880.00	13,665.50	3,880.00	3,880.00	13,515.50	3,880.00	13,665.50	83,702.00	
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					COSTEO.S/	2,180.00	3,880.00	3,880.00	13,515.50	3,880.00	3,880.00	13,665.50	3,880.00	3,880.00	13,515.50	3,880.00	13,665.50	83,702.00	
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					COSTEO.S/	2,180.00	3,880.00	3,880.00	13,515.50	3,880.00	3,880.00	13,665.50	3,880.00	3,880.00	13,515.50	3,880.00	13,665.50	83,702.00	
					OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población														
					AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población														
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00136303207	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	100101 - HUÁNUCO	REPORTE	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	44,000.00		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	44,000.00		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	44,000.00		
					AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población														
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00136303185	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	100101 - HUÁNUCO	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO.S/	2,180.00	32,180.00	32,180.00	32,180.00	32,180.00	32,180.00	32,330.00	32,180.00	32,180.00	32,180.00	32,180.00	32,330.00	356,460.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO.S/	2,180.00	32,180.00	32,180.00	32,180.00	32,180.00	32,180.00	32,330.00	32,180.00	32,180.00	32,180.00	32,180.00	32,330.00	356,460.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO.S/	2,180.00	32,180.00	32,180.00	32,180.00	32,180.00	32,180.00	32,330.00	32,180.00	32,180.00	32,180.00	32,180.00	32,330.00	356,460.00	
					AEI.02.04 - Defensa oportuna del Patrimonio Cultural de la Nación en beneficio de la población														
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00136303133	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	100101 - HUÁNUCO	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	749.00	749.00
					COSTEO.S/	9,038.33	25,038.33	27,038.33	25,038.33	25,038.33	27,038.33	25,938.33	25,038.33	27,038.33	25,038.33	25,038.33	27,938.33	294,259.96	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	749.00	749.00
					COSTEO.S/	9,038.33	25,038.33	27,038.33	25,038.33	25,038.33	27,038.33	25,938.33	25,038.33	27,038.33	25,038.33	25,038.33	27,938.33	294,259.96	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	749.00	749.00	
					COSTEO.S/	9,038.33	25,038.33	27,038.33	25,038.33	25,038.33	27,038.33	25,938.33	25,038.33	27,038.33	25,038.33	25,038.33	27,938.33	294,259.96	
					AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población														
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
META	01	02	03	04	05	06	07	08	09	10	11	12							

AOI00136303181		ATENCION DE SOLICITUDES DE CIRAS	100101 - HUANUCO	ACCION	Muy Alta	2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00		
						2027	COSTEO.S/	7,920.04	7,920.04	8,920.04	7,920.04	7,920.04	8,920.04	8,220.04	7,920.04	8,920.04	7,920.04	8,920.04	9,220.04	9,220.04	99,640.48
						2028	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	7,920.04	7,920.04	8,920.04	7,920.04	7,920.04	8,920.04	8,220.04	7,920.04	8,920.04	7,920.04	8,920.04	9,220.04	9,220.04	99,640.48	
AOI00136303190		ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	100101 - HUANUCO	ACCION	Muy Alta	2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
						2027	COSTEO.S/	4,620.04	4,620.04	8,620.04	4,620.04	4,620.04	5,620.04	4,920.04	4,620.04	5,620.04	7,620.04	4,620.04	5,920.04	66,040.48	
						2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	4,620.04	4,620.04	8,620.04	4,620.04	4,620.04	5,620.04	4,920.04	4,620.04	5,620.04	7,620.04	4,620.04	5,920.04	66,040.48		
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																					
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136303196	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN INDUSTRIAS CULTURALES EN LA POBLACION	100101 - HUANUCO	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	130.00	200.00	130.00	130.00	130.00	100.00	1,320.00	
					2027	COSTEO.S/	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	68,000.00	
					2028	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	130.00	200.00	130.00	130.00	130.00	100.00	1,320.00	
					COSTEO.S/	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	68,000.00		
OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.																					
AEI.04.01 - ASISTENCIA TÉCNICA PERMANENTE PARA LA INCORPORACIÓN DEL ENFOQUE INTERCULTURAL, A ENTIDADES, SERVIDORES PÚBLICOS Y CIUDADANÍA EN GENERAL.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136303197	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	100101 - HUANUCO	ENTIDAD	Muy Alta	2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00		
					2027	COSTEO.S/	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	20,000.00		
					2028	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00		
					COSTEO.S/	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	20,000.00			
AEI.04.07 - FORTALECIMIENTO DE CAPACIDADES PARA LA VALORACIÓN DE LA DIVERSIDAD CULTURAL, LA ELIMINACIÓN DEL RACISMO Y LA DISCRIMINACIÓN ÉTNICO-RACIAL PERMANENTE PARA LA CIUDADANÍA EN GENERAL.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136303199	IMPLEMENTACION DE ESTRATEGIAS PARA LA PREVENCIÓN Y ATENCION DE LA DISCRIMINACION ETNICO-RACIAL EN TERRITORIO	100101 - HUANUCO	PERSONA	Muy Alta	2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00		
					2027	COSTEO.S/	750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	20,000.00		
					2028	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00		
					COSTEO.S/	750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	20,000.00			
OEI.05 - FORTALECER EL EJERCICIO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS Y LOS PUEBLOS INDÍGENAS EN SITUACIÓN DE AISLAMIENTO Y CONTACTO INICIAL (PIACI)																					
AEI.05.04 - Asistencia técnica permanente orientadas al respeto y ejercicio de los derechos colectivos dirigido a los pueblos indígenas u originarios y entidades públicas.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136303200	FORTALECIMIENTO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS EN TERRITORIO	100101 - HUANUCO	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	7.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	8.00	87.00		
					2027	COSTEO.S/	1,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	25,400.00		
					2028	FISICO	7.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	8.00	87.00		
					COSTEO.S/	1,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	25,400.00			
OEI.06 - FORTALECER LA PROMOCIÓN Y EJERCICIO DE LOS DERECHOS DEL PUEBLO AFROPERUANO																					
AEI.06.01 - Asistencia técnica en materia de derechos del pueblo afroperuano permanente a entidades publicas y privadas y organizaciones representativas afroperuanas.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136303198	FORTALECIMIENTO DE LOS DERECHOS DEL PUEBLO AFROPERUANO EN TERRITORIO	100101 - HUANUCO	ENTIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	200.00	
					2027	COSTEO.S/	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	2,000.00	20,000.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	200.00
					COSTEO.S/	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	2,000.00	20,000.00	
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136301327	GESTION OPERATIVA Y ADMINISTRATIVA DE LA DDC HUANUCO	100101 - HUANUCO	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					2027	COSTEO.S/	136,681.13	171,879.46	187,879.46	192,879.46	192,380.83	185,380.46	177,730.46	171,879.46	182,879.46	171,878.46	176,878.46	190,966.98	2,139,294.08		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	136,681.13	171,879.46	187,879.46	192,879.46	192,380.83	185,380.46	177,730.46	171,879.46	182,879.46	171,878.46	176,878.46	190,966.98	2,139,294.08			
CENTRO DE COSTO: 26.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA ICA																					
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																					
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136303158	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	110101 - ICA	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	1.00	7.00		
					2027	COSTEO.S/	8,364.50	8,280.25	8,280.25	8,295.33	8,295.33	8,295.33	9,670.33	8,295.33	8,295.33	8,295.33	8,295.33	8,295.33	9,657.50	102,320.14	
					2028	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	1.00	7.00		
					COSTEO.S/	8,364.50	8,280.25	8,280.25	8,295.33	8,295.33	8,295.33	9,670.33	8,295.33	8,295.33	8,295.33	8,295.33	8,295.33	9,657.50	102,320.14		
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136303213	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	110101 - ICA	INTERVENCION	Muy Alta	2026	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	2.00	1.00	9.00	
					2027	COSTEO.S/	8,100.00	8,015.75	8,030.83	8,030.83	8,030.83	8,030.83	8,730.83	8,030.83	8,030.83	8,030.83	8,030.83	8,700.00	97,793.22		
					2028	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	9.00		
					COSTEO.S/	8,100.00	8,015.75	8,030.83	8,030.83	8,030.83	8,030.83	8,730.83	8,030.83	8,030.83	8,030.83	8,030.83	8,700.00	97,793.22			
AOI00136303214	ELABORACION DE PROYECTA DE PLANES DE SEGURIDAD DE MUSEOS	110101 - ICA	PLAN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
					2027	COSTEO.S/	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	12,300.00	11,700.00	11,700.00	11,700.00	11,700.00	12,300.00	141,600.00		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	12,300.00	11,700.00	11,700.00	11,700.00	11,700.00	12,300.00	141,600.00			
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																					
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136301706	INTERVENCION EN	110101 - ICA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		

					CULTURAL INMUEBLE CON FINES DE CONSERVACION																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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PATRIMONIO CULTURAL	2027	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	270.00	
		COSTEO.S/	1,200.00	1,200.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,856.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,856.00	39,712.00		
		FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	270.00		
		COSTEO.S/	1,200.00	1,200.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,856.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,856.00	39,712.00		
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00136302769	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS IQUITOS MUSEOS Y DEPOSITOS	160101 - IQUITOS	INTERVENCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	14,712.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,712.00	41,424.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	14,712.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,712.00	41,424.00	
2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
COSTEO.S/	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	14,712.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,712.00	41,424.00		
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00136303124	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	160101 - IQUITOS	UNIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	13.00	
					COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00		
					FISICO	0.00	0.00	0.00	0.00	3.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	13.00		
					COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00		
2028	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	13.00						
COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00						
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00136302767	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	160101 - IQUITOS	BIEN	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
					COSTEO.S/	2,400.00	2,400.00	2,400.00	1,600.00	3,200.00	1,600.00	2,712.00	2,400.00	2,400.00	3,200.00	2,400.00	10,712.00	37,424.00		
					FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00		
					COSTEO.S/	2,400.00	2,400.00	2,400.00	1,600.00	3,200.00	1,600.00	2,712.00	2,400.00	2,400.00	3,200.00	2,400.00	10,712.00	37,424.00		
2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00					
COSTEO.S/	2,400.00	2,400.00	2,400.00	1,600.00	3,200.00	1,600.00	2,712.00	2,400.00	2,400.00	3,200.00	2,400.00	10,712.00	37,424.00							
AOI00136302949	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	160101 - IQUITOS	BIEN	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO.S/	1,200.00	7,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,356.00	1,200.00	1,200.00	1,200.00	1,200.00	1,356.00	20,712.00		
					FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO.S/	1,200.00	7,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,356.00	1,200.00	1,200.00	1,200.00	1,200.00	1,356.00	20,712.00		
2028	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
COSTEO.S/	1,200.00	7,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,356.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,356.00	20,712.00						
AEI.02.04 - Defensa oportuna del Patrimonio Cultural de la Nación en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00136303106	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	160101 - IQUITOS	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.00	92.00	
					COSTEO.S/	15,374.00	15,374.00	15,374.00	15,374.00	15,374.00	17,874.00	15,934.44	15,374.00	15,374.00	15,374.00	15,374.00	15,747.62	187,922.06		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.00	92.00		
					COSTEO.S/	15,374.00	15,374.00	15,374.00	15,374.00	15,374.00	17,874.00	15,934.44	15,374.00	15,374.00	15,374.00	15,374.00	15,747.62	187,922.06		
2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.00	92.00						
COSTEO.S/	15,374.00	15,374.00	15,374.00	15,374.00	15,374.00	17,874.00	15,934.44	15,374.00	15,374.00	15,374.00	15,374.00	15,747.62	187,922.06							
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00136301417	ATENCION DE SOLICITUDES DE CIRAS	160101 - IQUITOS	ACCION	Muy Alta	2026	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
					COSTEO.S/	8,314.00	8,314.00	8,314.00	8,314.00	8,314.00	8,314.00	9,069.82	8,314.00	8,314.00	8,314.00	8,314.00	9,069.82	101,279.64		
					FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00		
					COSTEO.S/	8,314.00	8,314.00	8,314.00	8,314.00	8,314.00	8,314.00	9,069.82	8,314.00	8,314.00	8,314.00	8,314.00	9,069.82	101,279.64		
2028	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00						
COSTEO.S/	8,314.00	8,314.00	8,314.00	8,314.00	8,314.00	8,314.00	9,069.82	8,314.00	8,314.00	8,314.00	8,314.00	9,069.82	101,279.64							
AOI00136301418	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	160101 - IQUITOS	ACCION	Muy Alta	2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
					COSTEO.S/	10,314.00	10,314.00	10,314.00	10,314.00	10,314.00	10,314.00	11,069.82	10,314.00	10,314.00	10,314.00	10,314.00	11,069.82	125,279.64		
					FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00		
					COSTEO.S/	10,314.00	10,314.00	10,314.00	10,314.00	10,314.00	10,314.00	11,069.82	10,314.00	10,314.00	10,314.00	10,314.00	11,069.82	125,279.64		
2028	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00						
COSTEO.S/	10,314.00	10,314.00	10,314.00	10,314.00	10,314.00	10,314.00	11,069.82	10,314.00	10,314.00	10,314.00	10,314.00	11,069.82	125,279.64							
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																				
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00136302765	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN INDUSTRIAS CULTURALES EN LA POBLACION	160101 - IQUITOS	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	0.00	150.00	750.00	0.00	600.00	2,500.00	0.00	250.00	2,500.00	0.00	0.00	6,750.00	
					COSTEO.S/	10,613.18	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	11,541.00	10,800.00	10,800.00	10,800.00	11,541.00	130,895.18			
					FISICO	0.00	0.00	150.00	750.00	0.00	600.00	2,500.00	0.00	250.00	2,500.00	0.00	0.00	6,750.00		
					COSTEO.S/	10,613.18	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	11,541.00	10,800.00	10,800.00	10,800.00	11,541.00	130,895.18			
2028	FISICO	0.00	0.00	150.00	750.00	0.00	600.00	2,500.00	0.00	250.00	2,500.00	0.00	0.00	6,750.00						
COSTEO.S/	10,613.18	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	11,541.00	10,800.00	10,800.00	10,800.00	11,541.00	130,895.18								
OEI.05 - FORTALECER EL EJERCICIO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS Y LOS PUEBLOS INDÍGENAS EN SITUACIÓN DE AISLAMIENTO Y CONTACTO INICIAL (PIACI)																				
AEI.05.04 - Asistencia técnica permanente orientadas al respeto y ejercicio de los derechos colectivos dirigido a los pueblos indígenas u originarios y entidades públicas.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00136303126	FORTALECIMIENTO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U IQUITOS ORIGINARIOS EN TERRITORIO	160101 - IQUITOS	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00			
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00			
2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00								
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00136301310	GESTIÓN OPERATIVA Y ADMINISTRATIVA	160101 - IQUITOS	ACCION	Muy Alta	202															

COSTEO.S/																				4,000.00	4,000.00	4,000.00	4,800.00	9,400.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	54,200.00																																																																																																																																																																																																																								
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																																																																																																																																																																																																																																																											
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																																																																																																																																																																																																																																																											
<table><tr><th rowspan="2">CODIGO</th><th rowspan="2">ACTIVIDAD OPERATIVA</th><th rowspan="2">UBIGEO</th><th rowspan="2">U.M.</th><th rowspan="2">PRIORIDAD</th><th rowspan="2">PERIODO MULTIANUAL</th><th colspan="12">PROGRAMACION MENSUAL</th><th rowspan="2">TOTAL ANUAL</th></tr><tr><th>META</th><th>01</th><th>02</th><th>03</th><th>04</th><th>05</th><th>06</th><th>07</th><th>08</th><th>09</th><th>10</th><th>11</th><th>12</th></tr><tr><td rowspan="4">AOI00136303168</td><td rowspan="4">SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL</td><td rowspan="4">170101 - TAMBOPATA</td><td rowspan="4">BIEN</td><td rowspan="4">Muy Alta</td><td>2026</td><td>FISICO</td><td></td><td>0.00</td><td>0.00</td><td>2.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>1.00</td><td>0.00</td><td>0.00</td><td>1.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>4.00</td></tr><tr><td>COSTEO.S/</td><td>3,600.00</td><td>3,600.00</td><td>4,900.00</td><td>3,600.00</td><td>3,600.00</td><td>5,100.00</td><td>3,600.00</td><td>4,900.00</td><td>3,600.00</td><td>3,600.00</td><td>3,600.00</td><td>4,730.00</td></tr><tr><td>FISICO</td><td></td><td>0.00</td><td>0.00</td><td>2.00</td><td>0.00</td><td>0.00</td><td>1.00</td><td>0.00</td><td>0.00</td><td>1.00</td><td>0.00</td><td>0.00</td><td>4.00</td></tr><tr><td>COSTEO.S/</td><td>3,600.00</td><td>3,600.00</td><td>4,900.00</td><td>3,600.00</td><td>3,600.00</td><td>5,100.00</td><td>3,600.00</td><td>4,900.00</td><td>3,600.00</td><td>3,600.00</td><td>3,600.00</td><td>4,730.00</td></tr><tr><td>2028</td><td>FISICO</td><td></td><td>0.00</td><td>0.00</td><td>2.00</td><td>0.00</td><td>0.00</td><td>1.00</td><td>0.00</td><td>0.00</td><td>1.00</td><td>0.00</td><td>0.00</td><td>4.00</td></tr><tr><td>COSTEO.S/</td><td>3,600.00</td><td>3,600.00</td><td>4,900.00</td><td>3,600.00</td><td>3,600.00</td><td>5,100.00</td><td>3,600.00</td><td>4,900.00</td><td>3,600.00</td><td>3,600.00</td><td>3,600.00</td><td>4,730.00</td></tr></table>																				CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	AOI00136303168	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	170101 - TAMBOPATA	BIEN	Muy Alta	2026	FISICO		0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00	COSTEO.S/	3,600.00	3,600.00	4,900.00	3,600.00	3,600.00	5,100.00	3,600.00	4,900.00	3,600.00	3,600.00	3,600.00	4,730.00	FISICO		0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	COSTEO.S/	3,600.00	3,600.00	4,900.00	3,600.00	3,600.00	5,100.00	3,600.00	4,900.00	3,600.00	3,600.00	3,600.00	4,730.00	2028	FISICO		0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	COSTEO.S/	3,600.00	3,600.00	4,900.00	3,600.00	3,600.00	5,100.00	3,600.00	4,900.00	3,600.00	3,600.00	3,600.00	4,730.00																																																																																																														
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL																																																																																																																																																																																																																																									
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AOI00136303168	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	170101 - TAMBOPATA	BIEN	Muy Alta	2026	FISICO		0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00																																																																																																																																																																																																																																						
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					FISICO		0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00																																																																																																																																																																																																																																									
					COSTEO.S/	3,600.00	3,600.00	4,900.00	3,600.00	3,600.00	5,100.00	3,600.00	4,900.00	3,600.00	3,600.00	3,600.00	4,730.00																																																																																																																																																																																																																																										
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COSTEO.S/	3,600.00	3,600.00	4,900.00	3,600.00	3,600.00	5,100.00	3,600.00	4,900.00	3,600.00	3,600.00	3,600.00	4,730.00																																																																																																																																																																																																																																															
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																																																																																																																																																																																																																																																											
<table><tr><th rowspan="2">CODIGO</th><th rowspan="2">ACTIVIDAD OPERATIVA</th><th rowspan="2">UBIGEO</th><th rowspan="2">U.M.</th><th rowspan="2">PRIORIDAD</th><th rowspan="2">PERIODO MULTIANUAL</th><th colspan="12">PROGRAMACION MENSUAL</th><th rowspan="2">TOTAL ANUAL</th></tr><tr><th>META</th><th>01</th><th>02</th><th>03</th><th>04</th><th>05</th><th>06</th><th>07</th><th>08</th><th>09</th><th>10</th><th>11</th><th>12</th></tr><tr><td rowspan="4">AOI00136301244</td><td rowspan="4">ATENCIÓN DE SOLICITUDES DE CIRAS</td><td rowspan="4">170101 - TAMBOPATA</td><td rowspan="4">ACCION</td><td rowspan="4">Muy Alta</td><td>2026</td><td>FISICO</td><td></td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>84.00</td></tr><tr><td>COSTEO.S/</td><td>6,800.00</td><td>6,800.00</td><td>6,800.00</td><td>6,800.00</td><td>7,280.00</td><td>6,800.00</td><td>7,100.00</td><td>6,800.00</td><td>6,800.00</td><td>6,800.00</td><td>6,800.00</td><td>7,100.00</td><td>82,680.00</td></tr><tr><td>FISICO</td><td></td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>84.00</td></tr><tr><td>COSTEO.S/</td><td>6,800.00</td><td>6,800.00</td><td>6,800.00</td><td>6,800.00</td><td>7,280.00</td><td>6,800.00</td><td>7,100.00</td><td>6,800.00</td><td>6,800.00</td><td>6,800.00</td><td>6,800.00</td><td>7,100.00</td><td>82,680.00</td></tr><tr><td>2028</td><td>FISICO</td><td></td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>7.00</td><td>84.00</td></tr><tr><td>COSTEO.S/</td><td>6,800.00</td><td>6,800.00</td><td>6,800.00</td><td>6,800.00</td><td>7,280.00</td><td>6,800.00</td><td>7,100.00</td><td>6,800.00</td><td>6,800.00</td><td>6,800.00</td><td>6,800.00</td><td>7,100.00</td><td>82,680.00</td></tr><tr><td rowspan="4">AOI00136301246</td><td rowspan="4">ATENCIÓN DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS</td><td rowspan="4">170101 - TAMBOPATA</td><td rowspan="4">ACCION</td><td rowspan="4">Muy Alta</td><td>2026</td><td>FISICO</td><td></td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>60.00</td></tr><tr><td>COSTEO.S/</td><td>6,500.00</td><td>6,500.00</td><td>6,500.00</td><td>6,500.00</td><td>8,300.00</td><td>6,500.00</td><td>8,300.00</td><td>6,500.00</td><td>8,300.00</td><td>7,000.00</td><td>8,300.00</td><td>6,500.00</td><td>85,700.00</td></tr><tr><td>FISICO</td><td></td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>60.00</td></tr><tr><td>COSTEO.S/</td><td>6,500.00</td><td>6,500.00</td><td>6,500.00</td><td>6,500.00</td><td>8,300.00</td><td>6,500.00</td><td>8,300.00</td><td>6,500.00</td><td>8,300.00</td><td>7,000.00</td><td>8,300.00</td><td>6,500.00</td><td>85,700.00</td></tr><tr><td>2028</td><td>FISICO</td><td></td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>5.00</td><td>60.00</td></tr><tr><td>COSTEO.S/</td><td>6,500.00</td><td>6,500.00</td><td>6,500.00</td><td>6,500.00</td><td>8,300.00</td><td>6,500.00</td><td>8,300.00</td><td>6,500.00</td><td>8,300.00</td><td>7,000.00</td><td>8,300.00</td><td>6,500.00</td><td>85,700.00</td></tr></table>																				CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	AOI00136301244	ATENCIÓN DE SOLICITUDES DE CIRAS	170101 - TAMBOPATA	ACCION	Muy Alta	2026	FISICO		7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00	COSTEO.S/	6,800.00	6,800.00	6,800.00	6,800.00	7,280.00	6,800.00	7,100.00	6,800.00	6,800.00	6,800.00	6,800.00	7,100.00	82,680.00	FISICO		7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00	COSTEO.S/	6,800.00	6,800.00	6,800.00	6,800.00	7,280.00	6,800.00	7,100.00	6,800.00	6,800.00	6,800.00	6,800.00	7,100.00	82,680.00	2028	FISICO		7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00	COSTEO.S/	6,800.00	6,800.00	6,800.00	6,800.00	7,280.00	6,800.00	7,100.00	6,800.00	6,800.00	6,800.00	6,800.00	7,100.00	82,680.00	AOI00136301246	ATENCIÓN DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	170101 - TAMBOPATA	ACCION	Muy Alta	2026	FISICO		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	8,300.00	6,500.00	8,300.00	6,500.00	8,300.00	7,000.00	8,300.00	6,500.00	85,700.00	FISICO		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	8,300.00	6,500.00	8,300.00	6,500.00	8,300.00	7,000.00	8,300.00	6,500.00	85,700.00	2028	FISICO		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	8,300.00	6,500.00	8,300.00	6,500.00	8,300.00	7,000.00	8,300.00	6,500.00	85,700.00																	
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL																																																																																																																																																																																																																																									
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AOI00136301244	ATENCIÓN DE SOLICITUDES DE CIRAS	170101 - TAMBOPATA	ACCION	Muy Alta	2026	FISICO		7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00																																																																																																																																																																																																																																							
					COSTEO.S/	6,800.00	6,800.00	6,800.00	6,800.00	7,280.00	6,800.00	7,100.00	6,800.00	6,800.00	6,800.00	6,800.00	7,100.00	82,680.00																																																																																																																																																																																																																																									
					FISICO		7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00																																																																																																																																																																																																																																									
					COSTEO.S/	6,800.00	6,800.00	6,800.00	6,800.00	7,280.00	6,800.00	7,100.00	6,800.00	6,800.00	6,800.00	6,800.00	7,100.00	82,680.00																																																																																																																																																																																																																																									
2028	FISICO		7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00																																																																																																																																																																																																																																													
COSTEO.S/	6,800.00	6,800.00	6,800.00	6,800.00	7,280.00	6,800.00	7,100.00	6,800.00	6,800.00	6,800.00	6,800.00	7,100.00	82,680.00																																																																																																																																																																																																																																														
AOI00136301246	ATENCIÓN DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	170101 - TAMBOPATA	ACCION	Muy Alta	2026	FISICO		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00																																																																																																																																																																																																																																								
					COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	8,300.00	6,500.00	8,300.00	6,500.00	8,300.00	7,000.00	8,300.00	6,500.00	85,700.00																																																																																																																																																																																																																																									
					FISICO		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00																																																																																																																																																																																																																																									
					COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	8,300.00	6,500.00	8,300.00	6,500.00	8,300.00	7,000.00	8,300.00	6,500.00	85,700.00																																																																																																																																																																																																																																									
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AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																																																																																																																																																																																																																																																											
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AOI00136301242	GESTIÓN OPERATIVA Y ADMINISTRATIVA	170101 - TAMBOPATA	ACCION	Muy Alta	2026	FISICO		9.00	11.00	14.00	8.00	10.00	9.00	10.00	10.00	11.00	10.00	12.00	9.00	123.00																																																																																																																																																																																																																																							
					COSTEO.S/	33,950.00	38,450.00	47,850.00	36,050.00	36,150.00	34,850.00	40,750.00	37,250.00	39,850.00	39,250.00	40,450.00	38,150.00	463,000.00																																																																																																																																																																																																																																									
					FISICO		9.00	11.00	14.00	8.00	10.00	9.00	10.00	10.00	11.00	10.00	12.00	9.00	123.00																																																																																																																																																																																																																																								
					COSTEO.S/	33,950.00	38,450.00	47,850.00	36,050.00	36,150.00	34,850.00	40,750.00	37,250.00	39,850.00	39,250.00	40,450.00	38,150.00	463,000.00																																																																																																																																																																																																																																									
2028	FISICO		9.00	11.00	14.00	8.00	10.00	9.00	10.00	10.00	11.00	10.00	12.00	9.00	123.00																																																																																																																																																																																																																																												
COSTEO.S/	33,950.00	38,450.00	47,850.00	36,050.00	36,150.00	34,850.00	40,750.00	37,250.00	39,850.00	39,250.00	40,450.00	38,150.00	463,000.00																																																																																																																																																																																																																																														
CENTRO DE COSTO: 31.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA MOQUEGUA																																																																																																																																																																																																																																																											
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																																																																																																																																																																																																																																																											
AEI.01.03 - Acceso oportuno para la investigación sobre el patrimonio cultural dirigido a colectivos portadores e investigadores																																																																																																																																																																																																																																																											
<table><tr><th rowspan="2">CODIGO</th><th rowspan="2">ACTIVIDAD OPERATIVA</th><th rowspan="2">UBIGEO</th><th rowspan="2">U.M.</th><th rowspan="2">PRIORIDAD</th><th rowspan="2">PERIODO MULTIANUAL</th><th colspan="12">PROGRAMACION MENSUAL</th><th rowspan="2">TOTAL ANUAL</th></tr><tr><th>META</th><th>01</th><th>02</th><th>03</th><th>04</th><th>05</th><th>06</th><th>07</th><th>08</th><th>09</th><th>10</th><th>11</th><th>12</th></tr><tr><td rowspan="4">AOI00136303282</td><td rowspan="4">EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA</td><td rowspan="4">180101 - MOQUEGUA</td><td rowspan="4">INVESTIGACION</td><td rowspan="4">Muy Alta</td><td>2026</td><td>FISICO</td><td></td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>36.00</td></tr><tr><td>COSTEO.S/</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>63,880.00</td></tr><tr><td>FISICO</td><td></td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>36.00</td></tr><tr><td>COSTEO.S/</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>63,880.00</td></tr><tr><td>2028</td><td>FISICO</td><td></td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td><td>36.00</td></tr><tr><td>COSTEO.S/</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>5,323.33</td><td>63,880.00</td></tr></table>																				CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	AOI00136303282	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA	180101 - MOQUEGUA	INVESTIGACION	Muy Alta	2026	FISICO		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	COSTEO.S/	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	63,880.00	FISICO		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	COSTEO.S/	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	63,880.00	2028	FISICO		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	COSTEO.S/	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	63,880.00																																																																																																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL																																																																																																																																																																																																																																									
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AOI00136303282	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA	180101 - MOQUEGUA	INVESTIGACION	Muy Alta	2026	FISICO		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00																																																																																																																																																																																																																																							
					COSTEO.S/	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	63,880.00																																																																																																																																																																																																																																									
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COSTEO.S/	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	5,323.33	63,880.00																																																																																																																																																																																																																																														
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																																																																																																																																																																																																																																																											
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																																																																																																																																																																																																																																																											
<table><tr><th rowspan="2">CODIGO</th><th rowspan="2">ACTIVIDAD OPERATIVA</th><th rowspan="2">UBIGEO</th><th rowspan="2">U.M.</th><th rowspan="2">PRIORIDAD</th><th rowspan="2">PERIODO MULTIANUAL</th><th colspan="12">PROGRAMACION MENSUAL</th><th rowspan="2">TOTAL ANUAL</th></tr><tr><th>META</th><th>01</th><th>02</th><th>03</th><th>04</th><th>05</th><th>06</th><th>07</th><th>08</th><th>09</th><th>10</th><th>11</th><th>12</th></tr><tr><td rowspan="4">AOI00136301544</td><td rowspan="4">ATENCIÓN DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS</td><td rowspan="4">180101 - MOQUEGUA</td><td rowspan="4">ACCION</td><td rowspan="4">Muy Alta</td><td>2026</td><td>FISICO</td><td></td><td>5.00</td><td>6.00</td><td>5.00</td><td>7.00</td><td>9.00</td><td>8.00</td><td>6.00</td><td>8.00</td><td>7.00</td><td>7.00</td><td>9.00</td><td>6.00</td><td>83.00</td></tr><tr><td>COSTEO.S/</td><td>0.00</td><td>7,750.00</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,515.12</td><td>123,743.87</td></tr><tr><td>FISICO</td><td></td><td>5.00</td><td>6.00</td><td>5.00</td><td>7.00</td><td>9.00</td><td>8.00</td><td>6.00</td><td>8.00</td><td>7.00</td><td>7.00</td><td>9.00</td><td>6.00</td><td>83.00</td></tr><tr><td>COSTEO.S/</td><td>0.00</td><td>7,750.00</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,515.12</td><td>123,743.87</td></tr><tr><td>2028</td><td>FISICO</td><td></td><td>5.00</td><td>6.00</td><td>5.00</td><td>7.00</td><td>9.00</td><td>8.00</td><td>6.00</td><td>8.00</td><td>7.00</td><td>7.00</td><td>9.00</td><td>6.00</td><td>83.00</td></tr><tr><td>COSTEO.S/</td><td>0.00</td><td>7,750.00</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,608.75</td><td>11,515.12</td><td>123,743.87</td></tr><tr><td rowspan="4">AOI00136301581</td><td rowspan="4">ATENCIÓN DE SOLICITUDES DE CIRAS</td><td rowspan="4">180101 - MOQUEGUA</td><td rowspan="4">ACCION</td><td rowspan="4">Muy Alta</td><td>2026</td><td>FISICO</td><td></td><td>12.00</td><td>14.00</td><td>12.00</td><td>16.00</td><td>14.00</td><td>16.00</td><td>12.00</td><td>16.00</td><td>16.00</td><td>14.00</td><td>16.00</td><td>14.00</td><td>172.00</td></tr><tr><td>COSTEO.S/</td><td>25,807.73</td><td>29,655.33</td><td>18,809.99</td><td>18,809.99</td><td>18,809.99</td><td>18,809.99</td><td>19,009.99</td><td>18,809.99</td><td>18,609.99</td><td>18,609.99</td><td>18,609.99</td><td>16,910.02</td><td>18,153.06</td><td>240,806.06</td></tr><tr><td>FISICO</td><td></td><td>12.00</td><td>14.00</td><td>12.00</td><td>16.00</td><td>14.00</td><td>16.00</td><td>12.00</td><td>16.00</td><td>16.00</td><td>14.00</td><td>16.00</td><td>14.00</td><td>172.00</td></tr><tr><td>COSTEO.S/</td><td>25,807.73</td><td>29,655.33</td><td>18,809.99</td><td>18,809.99</td><td>18,809.99</td><td>18,809.99</td><td>19,009.99</td><td>18,809.99</td><td>18,609.99</td><td>18,609.99</td><td>18,609.99</td><td>16,910.02</td><td>18,153.06</td><td>240,806.06</td></tr><tr><td>2028</td><td>FISICO</td><td></td><td>12.00</td><td>14.00</td><td>12.00</td><td>16.00</td><td>14.00</td><td>16.00</td><td>12.00</td><td>16.00</td><td>16.00</td><td>14.00</td><td>16.00</td><td>14.00</td><td>172.00</td></tr><tr><td>COSTEO.S/</td><td>25,807.73</td><td>29,655.33</td><td>18,809.99</td><td>18,809.99</td><td>18,809.99</td><td>18,809.99</td><td>19,009.99</td><td>18,809.99</td><td>18,609.99</td><td>18,609.99</td><td>18,609.99</td><td>16,910.02</td><td>18,153.06</td><td>240,806.06</td></tr></table>																				CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	AOI00136301544	ATENCIÓN DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	180101 - MOQUEGUA	ACCION	Muy Alta	2026	FISICO		5.00	6.00	5.00	7.00	9.00	8.00	6.00	8.00	7.00	7.00	9.00	6.00	83.00	COSTEO.S/	0.00	7,750.00	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,515.12	123,743.87	FISICO		5.00	6.00	5.00	7.00	9.00	8.00	6.00	8.00	7.00	7.00	9.00	6.00	83.00	COSTEO.S/	0.00	7,750.00	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,515.12	123,743.87	2028	FISICO		5.00	6.00	5.00	7.00	9.00	8.00	6.00	8.00	7.00	7.00	9.00	6.00	83.00	COSTEO.S/	0.00	7,750.00	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,515.12	123,743.87	AOI00136301581	ATENCIÓN DE SOLICITUDES DE CIRAS	180101 - MOQUEGUA	ACCION	Muy Alta	2026	FISICO		12.00	14.00	12.00	16.00	14.00	16.00	12.00	16.00	16.00	14.00	16.00	14.00	172.00	COSTEO.S/	25,807.73	29,655.33	18,809.99	18,809.99	18,809.99	18,809.99	19,009.99	18,809.99	18,609.99	18,609.99	18,609.99	16,910.02	18,153.06	240,806.06	FISICO		12.00	14.00	12.00	16.00	14.00	16.00	12.00	16.00	16.00	14.00	16.00	14.00	172.00	COSTEO.S/	25,807.73	29,655.33	18,809.99	18,809.99	18,809.99	18,809.99	19,009.99	18,809.99	18,609.99	18,609.99	18,609.99	16,910.02	18,153.06	240,806.06	2028	FISICO		12.00	14.00	12.00	16.00	14.00	16.00	12.00	16.00	16.00	14.00	16.00	14.00	172.00	COSTEO.S/	25,807.73	29,655.33	18,809.99	18,809.99	18,809.99	18,809.99	19,009.99	18,809.99	18,609.99	18,609.99	18,609.99	16,910.02	18,153.06	240,806.06
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL																																																																																																																																																																																																																																									
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AOI00136301544	ATENCIÓN DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	180101 - MOQUEGUA	ACCION	Muy Alta	2026	FISICO		5.00	6.00	5.00	7.00	9.00	8.00	6.00	8.00	7.00	7.00	9.00	6.00	83.00																																																																																																																																																																																																																																							
					COSTEO.S/	0.00	7,750.00	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,515.12	123,743.87																																																																																																																																																																																																																																						
					FISICO		5.00	6.00	5.00	7.00	9.00	8.00	6.00	8.00	7.00	7.00	9.00	6.00	83.00																																																																																																																																																																																																																																								
					COSTEO.S/	0.00	7,750.00	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,515.12	123,743.87																																																																																																																																																																																																																																						
2028	FISICO		5.00	6.00	5.00	7.00	9.00	8.00	6.00	8.00	7.00	7.00	9.00	6.00	83.00																																																																																																																																																																																																																																												
COSTEO.S/	0.00	7,750.00	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,608.75	11,515.12	123,743.87																																																																																																																																																																																																																																											
AOI00136301581	ATENCIÓN DE SOLICITUDES DE CIRAS	180101 - MOQUEGUA	ACCION	Muy Alta	2026	FISICO		12.00	14.00	12.00	16.00	14.00	16.00	12.00	16.00	16.00	14.00	16.00	14.00	172.00																																																																																																																																																																																																																																							
					COSTEO.S/	25,807.73	29,655.33	18,809.99	18,809.99	18,809.99	18,809.99	19,009.99	18,809.99	18,609.99	18,609.99	18,609.99	16,910.02	18,153.06	240,806.06																																																																																																																																																																																																																																								
					FISICO		12.00	14.00	12.00	16.00	14.00	16.00	12.00	16.00	16.00	14.00	16.00	14.00	172.00																																																																																																																																																																																																																																								
					COSTEO.S/	25,807.73	29,655.33	18,809.99	18,809.99	18,809.99	18,809.99	19,009.99	18,809.99	18,609.99	18,609.99	18,609.99	16,910.02	18,153.06	240,806.06																																																																																																																																																																																																																																								
2028	FISICO		12.00	14.00	12.00	16.00	14.00	16.00	12.00	16.00	16.00	14.00	16.00	14.00	172.00																																																																																																																																																																																																																																												
COSTEO.S/	25,807.73	29,655.33	18,809.99	18,809.99	18,809.99	18,809.99	19,009.99	18,809.99	18,609.99	18,609.99	18,609.99	16,910.02	18,153.06	240,806.06																																																																																																																																																																																																																																													
OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.																																																																																																																																																																																																																																																											
AEI.04.01 - ASISTENCIA TÉCNICA PERMANENTE PARA LA INCORPORACIÓN DEL ENFOQUE INTERCULTURAL, A ENTIDADES, SERVIDORES PÚBLICOS Y CIUDADANÍA EN GENERAL.																																																																																																																																																																																																																																																											
<table><tr><th rowspan="2">CODIGO</th><th rowspan="2">ACTIVIDAD OPERATIVA</th><th rowspan="2">UBIGEO</th><th rowspan="2">U.M.</th><th rowspan="2">PRIORIDAD</th><th rowspan="2">PERIODO MULTIANUAL</th><th colspan="12">PROGRAMACION MENSUAL</th><th rowspan="2">TOTAL ANUAL</th></tr><tr><th>META</th><th>01</th><th>02</th><th>03</th><th>04</th><th>05</th><th>06</th><th>07</th><th>08</th><th>09</th><th>10</th><th>11</th><th>12</th></tr><tr></tr></table>																				CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12																																																																																																																																																																																																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL																																																																																																																																																																																																																																									
						META	01	02	03	04	05	06	07	08	09	10	11		12																																																																																																																																																																																																																																								

AOI00136303071	IMPLEMENTACION DE ESTRATEGIAS PARA LA PREVENCIÓN Y ATENCIÓN DE LA DISCRIMINACIÓN ÉTNICO-RACIAL EN TERRITORIO	180101 - MOQUEGUA	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00		
					COSTEO.S/	0.00	0.00	6,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,280.00			
					2027	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00		
					COSTEO.S/	0.00	0.00	6,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,280.00			
					2028	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00			
						COSTEO.S/	0.00	0.00	6,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,280.00			
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136301589	GESTIÓN OPERATIVA Y ADMINISTRATIVA	180101 - MOQUEGUA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	4,566.37	37,642.21	51,263.58	49,913.58	56,163.58	51,613.58	52,413.74	52,713.58	50,113.58	49,735.58	51,710.58	51,675.11	51,675.11	559,525.07		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	4,566.37	37,642.21	51,263.58	49,913.58	56,163.58	51,613.58	52,413.74	52,713.58	50,113.58	49,735.58	51,710.58	51,675.11	51,675.11	559,525.07		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	4,566.37	37,642.21	51,263.58	49,913.58	56,163.58	51,613.58	52,413.74	52,713.58	50,113.58	49,735.58	51,710.58	51,675.11	51,675.11	559,525.07		
CENTRO DE COSTO: 32.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA PASCO																					
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																					
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136303239	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	190101 - CHAUPIMARCA	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	
					COSTEO.S/	100.00	3,008.40	3,008.40	7,625.00	4,508.40	3,008.40	3,008.40	1,508.40	10,541.60	1,508.40	1,508.40	1,508.40	40,842.20			
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	
					COSTEO.S/	100.00	3,008.40	3,008.40	7,625.00	4,508.40	3,008.40	3,008.40	1,508.40	10,541.60	1,508.40	1,508.40	1,508.40	40,842.20			
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00		
					COSTEO.S/	100.00	3,008.40	3,008.40	7,625.00	4,508.40	3,008.40	3,008.40	1,508.40	10,541.60	1,508.40	1,508.40	1,508.40	40,842.20			
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																					
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136301454	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	190101 - CHAUPIMARCA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	10.00		
					COSTEO.S/	5,833.96	5,167.24	6,725.69	5,125.69	6,725.69	6,725.69	7,475.69	6,725.69	6,725.69	6,725.69	6,725.69	6,911.15	77,593.50			
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	10.00		
					COSTEO.S/	5,833.96	5,167.24	6,725.69	5,125.69	6,725.69	6,725.69	7,475.69	6,725.69	6,725.69	6,725.69	6,725.69	6,911.15	77,593.50			
					2028	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	10.00		
					COSTEO.S/	5,833.96	5,167.24	6,725.69	5,125.69	6,725.69	6,725.69	7,475.69	6,725.69	6,725.69	6,725.69	6,725.69	6,911.15	77,593.50			
AOI00136302883	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	190101 - CHAUPIMARCA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00		
					COSTEO.S/	767.12	1,499.38	3,351.70	1,851.70	1,851.70	1,851.70	4,151.70	1,851.70	3,655.68	1,644.20	1,644.20	1,851.24	25,932.02			
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00		
					COSTEO.S/	767.12	1,499.38	3,351.70	1,851.70	1,851.70	1,851.70	4,151.70	1,851.70	3,655.68	1,644.20	1,644.20	1,851.24	25,932.02			
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00		
					COSTEO.S/	767.12	1,499.38	3,351.70	1,851.70	1,851.70	1,851.70	4,151.70	1,851.70	3,655.68	1,644.20	1,644.20	1,851.24	25,932.02			
AEI.02.04 - Defensa oportuna del Patrimonio Cultural de la Nación en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136302440	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	190101 - CHAUPIMARCA	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	2,249.51	5,399.97	2,137.32	2,337.32	2,837.32	2,137.32	2,437.32	2,837.32	2,137.32	2,137.32	2,637.32	2,212.64	31,498.00			
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
					COSTEO.S/	2,249.51	5,399.97	2,137.32	2,337.32	2,837.32	2,137.32	2,437.32	2,837.32	2,137.32	2,137.32	2,637.32	2,212.64	31,498.00			
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
					COSTEO.S/	2,249.51	5,399.97	2,137.32	2,337.32	2,837.32	2,137.32	2,437.32	2,837.32	2,137.32	2,137.32	2,637.32	2,212.64	31,498.00			
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136301402	ATENCION DE SOLICITUDES DE CIRAS	190101 - CHAUPIMARCA	ACCION	Muy Alta	2026	FISICO	5.00	40.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	345.00	
					COSTEO.S/	3,663.60	4,900.00	8,863.32	8,363.32	8,526.32	9,226.32	9,676.32	9,226.32	7,126.32	8,426.32	6,476.32	9,855.22	94,329.70			
					2027	FISICO	5.00	40.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	345.00	
					COSTEO.S/	3,663.60	4,900.00	8,863.32	8,363.32	8,526.32	9,226.32	9,676.32	9,226.32	7,126.32	8,426.32	6,476.32	9,855.22	94,329.70			
					2028	FISICO	5.00	40.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	345.00		
					COSTEO.S/	3,663.60	4,900.00	8,863.32	8,363.32	8,526.32	9,226.32	9,676.32	9,226.32	7,126.32	8,426.32	6,476.32	9,855.22	94,329.70			
AOI00136303240	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	190101 - CHAUPIMARCA	ACCION	Muy Alta	2026	FISICO	2.00	4.00	6.00	8.00	8.00	10.00	8.00	10.00	6.00	4.00	4.00	8.00	78.00		
					COSTEO.S/	3,663.60	5,250.00	12,276.32	11,276.32	11,276.32	11,206.32	11,436.32	11,226.32	11,226.32	11,226.32	11,226.32	14,687.82	126,528.30			
					2027	FISICO	2.00	4.00	6.00	8.00	8.00	10.00	8.00	10.00	6.00	4.00	4.00	8.00	78.00		
					COSTEO.S/	3,663.60	5,250.00	12,276.32	11,276.32	11,276.32	11,206.32	11,436.32	11,226.32	11,226.32	11,226.32	11,226.32	14,687.82	126,528.30			
					2028	FISICO	2.00	4.00	6.00	8.00	8.00	10.00	8.00	10.00	6.00	4.00	4.00	8.00	78.00		
					COSTEO.S/	3,663.60	5,250.00	12,276.32	11,276.32	11,276.32	11,206.32	11,436.32	11,226.32	11,226.32	11,226.32	11,226.32	14,687.82	126,528.30			
AOI00136303241	EJECUCION DE INSPECCIONES OCULARES A INTERVENCIONES ARQUEOLOGICAS	190101 - CHAUPIMARCA	ACTA	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00		
					COSTEO.S/	1,707.50	1,800.00	3,307.50	3,307.50	3,307.50	3,307.50	3,457.50	3,307.50	3,307.50	3,307.50	3,307.50	6,165.00	39,590.00			
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00		
					COSTEO.S/	1,707.50	1,800.00	3,307.50	3,307.50	3,307.50	3,307.50	3,457.50	3,307.50	3,307.50	3,307.50	3,307.50	6,165.00	39,590.00			
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00		
					COSTEO.S/	1,707.50	1,800.00	3,307.50	3,307.50	3,307.50	3,307.50	3,457.50	3,307.50	3,307.50	3,307.50	3,307.50	6,165.00	39,590.00			
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																					
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136303231	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN INDUSTRIAS CULTURALES EN LA POBLACION	190101 - CHAUPIMARCA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	1,000.00	5,000.00	0.00	20.00	300.00	0.00	400.00	200.00	400.00	1,000.00	0.00	8,320.00		
					COSTEO.S/	4,567.23	4,667.23	8,621.58	5,150.88	8,945.48	8,760.28	7,266.28	9,878.88	7,348.88	7,875.48	8,226.88	4,864.52	86,173.60			
					2027	FISICO	0.00	1,000.00	5,000.00	0.00	20.00	300.00	0.00	400.00	200.00	400.00	1,000.00	0.00	8,320.00		
					COSTEO.S/	4,567.23	4,667.23	8,621.58	5,150.88	8,945.48	8,760.28	7,266.28	9,878.88	7,348.88	7,875.48	8,226.88	4,864.52	86,173.60			
					2028	FISICO	0.00	1,000.00	5,000.00	0.00	20.00	300.00	0.00	400.00	200.00	400.00	1,000.00	0.00	8,320.00		
					COSTEO.S/	4,567.23	4,667.23	8,621.58	5,150.88	8,945.48	8,760.28	7,266.28	9,878.88	7,348.88	7,875.48	8,226.88	4,864.52	86,173.60			
OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL																					

OEI.05 - FORTALECER EL EJERCICIO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS Y LOS PUEBLOS INDÍGENAS EN SITUACIÓN DE AISLAMIENTO Y CONTACTO INICIAL (PIACI)																				
AEI.05.04 - Asistencia técnica permanente orientadas al respeto y ejercicio de los derechos colectivos dirigido a los pueblos indígenas u originarios y entidades públicas.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303236	FORTALECIMIENTO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS EN TERRITORIO	190101 - CHAUPIMARCA	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,860.00	4,000.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	20,860.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,860.00	4,000.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	20,860.00	
2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00			
COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,860.00	4,000.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,860.00			
OEI.06 - FORTALECER LA PROMOCIÓN Y EJERCICIO DE LOS DERECHOS DEL PUEBLO AFROPERUANO																				
AEI.06.01 - Asistencia técnica en materia de derechos del pueblo afroperuano permanente a entidades públicas y privadas y organizaciones representativas afroperuanas.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303235	FORTALECIMIENTO DE LOS DERECHOS DEL PUEBLO AFROPERUANO EN TERRITORIO	190101 - CHAUPIMARCA	ENTIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00	20,500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00	20,500.00
2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00					
COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00	20,500.00					
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302351	GESTIÓN OPERATIVA Y ADMINISTRATIVA	190101 - CHAUPIMARCA	ACCION	Muy Alta	2026	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	5.00	41.00
					COSTEO.S/	47,497.51	78,369.48	76,792.70	70,363.90	61,746.10	76,756.10	77,935.70	70,185.60	69,756.10	71,606.10	65,384.90	96,276.69	862,670.88		
					2027	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	5.00	41.00	
					COSTEO.S/	47,497.51	78,369.48	76,792.70	70,363.90	61,746.10	76,756.10	77,935.70	70,185.60	69,756.10	71,606.10	65,384.90	96,276.69	862,670.88		
2028	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	5.00	41.00						
COSTEO.S/	47,497.51	78,369.48	76,792.70	70,363.90	61,746.10	76,756.10	77,935.70	70,185.60	69,756.10	71,606.10	65,384.90	96,276.69	862,670.88							
AEI.07.02 - Asistencia técnica para la gestión de políticas culturales permanente dirigido a gobiernos regionales y/o locales																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303232	IMPLEMENTACION DE ACTIVIDADES PARA LA ARTICULACION TERRITORIAL	190101 - CHAUPIMARCA	ENTIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	10.00	
					COSTEO.S/	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	7,000.00	6,500.00	0.00	0.00	0.00	20,500.00		
					2027	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	10.00	
					COSTEO.S/	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	7,000.00	6,500.00	0.00	0.00	0.00	20,500.00		
2028	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	10.00						
COSTEO.S/	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	7,000.00	6,500.00	0.00	0.00	0.00	20,500.00							
CENTRO DE COSTO: 33.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA PIURA																				
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303085	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	200101 - PIURA	PERSONA INFORMADA	Muy Alta	2026	FISICO	100.00	225.00	200.00	245.00	225.00	200.00	245.00	225.00	200.00	245.00	225.00	200.00	2,535.00	
					COSTEO.S/	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	95,160.00		
					2027	FISICO	100.00	225.00	200.00	245.00	225.00	200.00	245.00	225.00	200.00	245.00	225.00	200.00	2,535.00	
					COSTEO.S/	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	95,160.00		
2028	FISICO	100.00	225.00	200.00	245.00	225.00	200.00	245.00	225.00	200.00	245.00	225.00	200.00	2,535.00						
COSTEO.S/	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	7,930.00	95,160.00						
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303083	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	200101 - PIURA BIEN	Muy Alta	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	77,250.00	76,250.00	77,450.00	76,250.00	76,250.00	76,250.00	76,250.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	873,450.00		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	77,250.00	76,250.00	77,450.00	76,250.00	76,250.00	76,250.00	76,250.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	873,450.00		
2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
COSTEO.S/	77,250.00	76,250.00	77,450.00	76,250.00	76,250.00	76,250.00	76,250.00	76,250.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	873,450.00						
AEI.02.04 - Defensa oportuna del Patrimonio Cultural de la Nación en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301391	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	200101 - PIURA BIEN	Muy Alta	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	
					COSTEO.S/	17,409.18	17,384.89	17,384.89	17,384.89	17,384.89	17,384.89	18,284.89	17,384.89	17,384.89	17,384.89	17,384.89	17,384.89	209,890.40		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	
					COSTEO.S/	17,409.18	17,384.89	17,384.89	17,384.89	17,384.89	17,384.89	18,284.89	17,384.89	17,384.89	17,384.89	17,384.89	17,384.89	209,890.40		
2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00					
COSTEO.S/	17,409.18	17,384.89	17,384.89	17,384.89	17,384.89	17,384.89	17,384.89	18,284.89	17,384.89	17,384.89	17,384.89	17,384.89	17,384.89	209,890.40						
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301372	ATENCIÓN DE SOLICITUDES DE CIRAS	200101 - PIURA ACCION	Muy Alta	Muy Alta	2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
					COSTEO.S/	12,433.67	17,280.00	16,780.00	16,880.00	17,280.00	16,780.00	17,280.00	17,280.00	17,280.00	17,280.00	16,780.00	22,520.90	205,854.57		
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
					COSTEO.S/	12,433.67	17,280.00	16,780.00	16,880.00	17,280.00	16,780.00	17,280.00	17,280.00	17,280.00	17,280.00	16,780.00	22,520.90	205,854.57		
2028	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00						
COSTEO.S/	12,433.67	17,280.00	16,780.00	16,880.00	17,280.00	17,280.00	16,780.00	17,280.00	17,280.00	17,280.00	17,280.00	16,780.00	22,520.90	205,854.57						
AOI00136301376	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	200101 - PIURA ACCION	Muy Alta	Muy Alta	2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00		
					COSTEO.S/	8,379.57	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	106,059.57		
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
					COSTEO.S/	8,379.57	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	106,059.57		
2028	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00						
COSTEO.S/	8,379.57	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	8,880.00	106,059.57						
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																				
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302848	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN INDUSTRIAS CULTURALES EN LA POBLACION	200101 - PIURA BENEFICIARIO	Muy Alta	Muy Alta	2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	6						

AFROPERUANA CON ENFOQUE INTERCULTURAL						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO.S/	4,000.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	5,000.00	5,000.00	5,450.00	5,500.00	5,350.00	60,000.00	
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301341	GESTIÓN OPERATIVA Y ADMINISTRATIVA	200101 - PIURA	ACCION	Muy Alta	2026	FISICO	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	97.00
					COSTEO.S/	144,591.74	158,057.00	148,019.00	147,169.00	150,919.00	149,519.00	151,619.00	154,918.00	145,586.00	152,636.00	148,176.00	165,531.26	1,816,741.00		
					FISICO	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	97.00	
					COSTEO.S/	144,591.74	158,057.00	148,019.00	147,169.00	150,919.00	149,519.00	151,619.00	154,918.00	145,586.00	152,636.00	148,176.00	165,531.26	1,816,741.00		
					FISICO	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	97.00	
					COSTEO.S/	144,591.74	158,057.00	148,019.00	147,169.00	150,919.00	149,519.00	151,619.00	154,918.00	145,586.00	152,636.00	148,176.00	165,531.26	1,816,741.00		
CENTRO DE COSTO: 34.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA PUNO																				
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302998	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	210101 - PUNO	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO.S/	0.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,500,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	0.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,500,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	0.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,500,000.00		
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302481	ATENCION DE SOLICITUDES DE CIRAS	210101 - PUNO	ACCION	Muy Alta	2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
					COSTEO.S/	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	714,909.00		
					FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00		
					COSTEO.S/	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	714,909.00		
					FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00		
					COSTEO.S/	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	59,575.75	714,909.00		
AOI00136302482	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	210101 - PUNO	ACCION	Muy Alta	2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
					COSTEO.S/	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	347,433.00		
					FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00		
					COSTEO.S/	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	347,433.00		
					FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00		
					COSTEO.S/	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	28,952.75	347,433.00		
OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.																				
AEI.04.01 - ASISTENCIA TÉCNICA PERMANENTE PARA LA INCORPORACIÓN DEL ENFOQUE INTERCULTURAL, A ENTIDADES, SERVIDORES PÚBLICOS Y CIUDADANÍA EN GENERAL.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303238	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO.	210101 - PUNO	ENTIDAD	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	0.00	8,000.00	8,000.00	8,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	8,000.00	60,000.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	0.00	8,000.00	8,000.00	8,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	8,000.00	60,000.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	0.00	8,000.00	8,000.00	8,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	8,000.00	60,000.00		
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301254	GESTIÓN OPERATIVA Y ADMINISTRATIVA	210101 - PUNO	ACCION	Muy Alta	2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					COSTEO.S/	230,126.25	230,126.25	230,126.25	230,126.25	230,126.25	230,126.25	230,126.25	233,626.25	230,126.25	230,126.25	230,126.25	230,126.25	2,765,015.00		
					FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
					COSTEO.S/	230,126.25	230,126.25	230,126.25	230,126.25	230,126.25	230,126.25	230,126.25	233,626.25	230,126.25	230,126.25	230,126.25	230,126.25	2,765,015.00		
					FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00		
					COSTEO.S/	230,126.25	230,126.25	230,126.25	230,126.25	230,126.25	230,126.25	233,626.25	230,126.25	230,126.25	230,126.25	230,126.25	2,765,015.00			
CENTRO DE COSTO: 35.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA SAN MARTÍN																				
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303229	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	220101 - MOYOBAMBA	PERSONA INFORMADA	Muy Alta	2026	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,000.00	
					COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	20,000.00			
					FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,000.00			
					COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	20,000.00			
					FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,000.00			
					COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	20,000.00			
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302956	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MOYOBAMBA MUSEOS Y DEPOSITOS	220101 - MOYOBAMBA	INTERVENCION	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
					COSTEO.S/	0.00	0.00	6,582.00	12,400.00	250.00	250.00	4,250.00	200.00	2,500.00	7,500.00	2,500.00	2,500.00	38,932.00		
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00		
					COSTEO.S/	0.00	0.00	6,582.00	12,400.00	250.00	250.00	4,250.00	200.00	2,500.00	7,500.00	2,500.00	2,500.00	38,932.00		
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00		
					COSTEO.S/	0.00	0.00	6,582.00	12,400.00	250.00	250.00	4,250.00	200.00	2,500.00	7,500.00	2,500.00	2,500.00	38,932.00		
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301270	ATENCION DE SOLICITUDES DE CIRAS	220101 - MOYOBAMBA	ACCION	Muy Alta	2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
					COSTEO.S/	29,440.00	30,836.00	36,739.30	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	742,699.98		
					FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
					COSTEO.S/	29,440.00	30,836.00	36,739.30	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	742,699.98		
					FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
					COSTEO.S/	29,440.00	30,836.00	36,739.30	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	71,949.72	742,699.98		
AOI00136301272	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	220101 - MOYOBAMBA	ACCION	Muy Alta	2026	FISICO	10.00	10.00												

AEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																					
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136302957	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN INDUSTRIAS CULTURALES EN LA POBLACION	220101 - MOYOBAMBA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	3,200.00	1,000.00	6,200.00	0.00	1,200.00	1,000.00	2,200.00	1,000.00	200.00	2,000.00	200.00	18,200.00		
					COSTEO.S/	0.00	12,500.00	7,064.19	27,064.19	30,064.19	30,064.19	30,064.19	30,064.19	30,159.19	31,064.19	30,564.19	289,736.90				
					2027	FISICO	0.00	3,200.00	1,000.00	6,200.00	0.00	1,200.00	1,000.00	2,200.00	1,000.00	200.00	2,000.00	200.00	18,200.00		
					COSTEO.S/	0.00	12,500.00	7,064.19	27,064.19	30,064.19	30,064.19	30,064.19	30,064.19	30,159.19	31,064.19	30,564.19	289,736.90				
2028	FISICO	0.00	3,200.00	1,000.00	6,200.00	0.00	1,200.00	1,000.00	2,200.00	1,000.00	200.00	2,000.00	200.00	18,200.00							
COSTEO.S/	0.00	12,500.00	7,064.19	27,064.19	30,064.19	30,064.19	30,064.19	30,064.19	30,159.19	31,064.19	30,564.19	289,736.90									
AEI.03.04 - Mecanismos de producción y/o circulación permanente para agentes culturales del sector del libro y la lectura																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136303230	ORGANIZACION Y/O PARTICIPACION EN FESTIVALES O FERIAS PARA EL POSICIONAMIENTO DEL LIBRO Y LA LECTURA	220101 - MOYOBAMBA	EVENTOS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	3,000.00	3,003.00		
					COSTEO.S/	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	12,000.00	5,095.00	47,095.00			
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	3,000.00	3,003.00		
					COSTEO.S/	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	12,000.00	5,095.00	47,095.00			
2028	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3,000.00	3,003.00						
COSTEO.S/	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00	5,095.00	47,095.00							
OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.																					
AEI.04.01 - ASISTENCIA TÉCNICA PERMANENTE PARA LA INCORPORACIÓN DEL ENFOQUE INTERCULTURAL, A ENTIDADES, SERVIDORES PÚBLICOS Y CIUDADANÍA EN GENERAL.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136303225	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	150130 - SAN BORJA	ENTIDAD	Muy Alta	2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00	
					COSTEO.S/	0.00	5,100.00	7,300.00	5,900.00	5,700.00	5,700.00	5,700.00	5,600.00	5,600.00	5,600.00	5,600.00	6,100.00	63,900.00			
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00	
					COSTEO.S/	0.00	5,100.00	7,300.00	5,900.00	5,700.00	5,700.00	5,700.00	5,600.00	5,600.00	5,600.00	5,600.00	6,100.00	63,900.00			
2028	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00					
COSTEO.S/	0.00	5,100.00	7,300.00	5,900.00	5,700.00	5,700.00	5,700.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	6,100.00	63,900.00							
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136302954	GESTION OPERATIVA Y ADMINISTRATIVA	220101 - MOYOBAMBA	ACCION	Muy Alta	2026	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	4.00	4.00	2.00	4.00	2.00	34.00		
					COSTEO.S/	46,645.09	76,543.69	53,052.77	68,631.88	65,595.64	63,058.04	69,402.50	64,488.50	66,112.50	66,183.50	66,475.68	70,795.48	776,985.27			
					2027	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	4.00	4.00	2.00	4.00	2.00	34.00		
					COSTEO.S/	46,645.09	76,543.69	53,052.77	68,631.88	65,595.64	63,058.04	69,402.50	64,488.50	66,112.50	66,183.50	66,475.68	70,795.48	776,985.27			
2028	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	4.00	4.00	2.00	4.00	2.00	34.00							
COSTEO.S/	46,645.09	76,543.69	53,052.77	68,631.88	65,595.64	63,058.04	69,402.50	64,488.50	66,112.50	66,183.50	66,475.68	70,795.48	776,985.27								
CENTRO DE COSTO: 36.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA TACNA																					
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																					
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136303281	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	230101 - TACNA	PERSONA INFORMADA	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO.S/	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.62	20,539.00			
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO.S/	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.62	20,539.00			
2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00					
COSTEO.S/	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.58	1,711.62	20,539.00							
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																					
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136302150	ELABORACION DE PROPUESTA DE BIEN COMO POSIBLE PATRIMONIO CULTURAL DE LA NACION	230101 - TACNA	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	5.00	
					COSTEO.S/	216.68	0.00	698.00	0.00	0.00	1,728.00	1,728.00	0.00	1,712.00	0.00	0.00	1,500.00	7,582.68			
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00		
					COSTEO.S/	216.68	0.00	698.00	0.00	0.00	1,728.00	1,728.00	0.00	1,712.00	0.00	0.00	1,500.00	7,582.68			
2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00							
COSTEO.S/	216.68	0.00	698.00	0.00	0.00	1,728.00	1,728.00	0.00	1,712.00	0.00	0.00	1,500.00	7,582.68								
AOI00136302872	IDENTIFICACION DEL PATRIMONIO CULTURAL	230101 - TACNA	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1.00		
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1.00		
2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00				
COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1.00				
AOI00136302874	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	230101 - TACNA	REPORTE	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00		
					COSTEO.S/	2,664.19	2,880.87	905.00	1,604.00	3,664.00	1,936.00	2,236.00	3,664.00	3,631.00	2,613.62	1,707.00	506.64	28,012.32			
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00		
					COSTEO.S/	2,664.19	2,880.87	905.00	1,604.00	3,664.00	1,936.00	2,236.00	3,664.00	3,631.00	2,613.62	1,707.00	506.64	28,012.32			
2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00							
COSTEO.S/	2,664.19	2,880.87	905.00	1,604.00	3,664.00	1,936.00	2,236.00	3,664.00	3,631.00	2,613.62	1,707.00	506.64	28,012.32								
AEI.02.04 - Defensa oportuna del Patrimonio Cultural de la Nación en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136301822	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	230101 - TACNA	BIEN	Muy Alta	2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00	
					COSTEO.S/	3,980.87	3,980.87	3,873.00	3,873.00	3,873.00	3,873.00	4,173.00	3,873.00	3,873.00	3,873.00	3,873.00	3,964.26	47,083.00			
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00	
					COSTEO.S/	3,980.87	3,980.87	3,873.00	3,873.00	3,873.00	3,873.00	4,173.00	3,873.00	3,873.00	3,873.00	3,873.00	3,964.26	47,083.00			
2028	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00						
COSTEO.S/	3,980.87	3,980.87	3,873.00	3,873.00	3,873.00	3,873.00	4,173.00	3,873.00	3,873.00	3,873.00	3,873.00	3,964.26	47,083.00								
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136301808	ATENCION DE SOLICITUDES DE CIRAS	230101 - TACNA	ACCION	Muy Alta	2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
					COSTEO.S/	11,250.00	4,680.86	9,679.80	9,550.00	9,550.00	9,050.00	9,050.00	9,050.00	9,050.00	9,050.00	9,050.00	9,050.00	108,060.66			
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
					COSTEO.S/	11,250.00	4,680.86														

						COSTEO.S/	6,000.00	3,130.86	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	71,630.86	
OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.																				
AEI.04.01 - ASISTENCIA TÉCNICA PERMANENTE PARA LA INCORPORACIÓN DEL ENFOQUE INTERCULTURAL, A ENTIDADES, SERVIDORES PÚBLICOS Y CIUDADANÍA EN GENERAL.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303203	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	230101 - TACNA ENTIDAD		Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
					COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
					COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00		
COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00		
AEI.04.07 - FORTALECIMIENTO DE CAPACIDADES PARA LA VALORACIÓN DE LA DIVERSIDAD CULTURAL, LA ELIMINACIÓN DEL RACISMO Y LA DISCRIMINACIÓN ÉTNICO-RACIAL PERMANENTE PARA LA CIUDADANÍA EN GENERAL.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303204	IMPLEMENTACION DE ESTRATEGIAS PARA LA PREVENCIÓN Y ATENCIÓN DE LA DISCRIMINACIÓN ETNICO-RACIAL EN TERRITORIO	230101 - TACNA PERSONA		Muy Alta	2026	FISICO	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
					COSTEO.S/	0.00	0.00	8,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,470.00	
					FISICO	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
					COSTEO.S/	0.00	0.00	8,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,470.00	
2028	FISICO	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
COSTEO.S/	0.00	0.00	8,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,470.00		
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301823	GESTIÓN OPERATIVA Y ADMINISTRATIVA	230101 - TACNA ACCION		Muy Alta	2026	FISICO	5.00	7.00	10.00	6.00	7.00	10.00	7.00	7.00	11.00	6.00	10.00	5.00	91.00	
					COSTEO.S/	114,971.05	166,980.57	131,971.65	135,099.92	167,749.92	135,399.92	134,849.92	172,319.92	132,199.92	134,775.92	139,581.34	127,530.57	1,693,430.62		
					FISICO	5.00	7.00	10.00	6.00	7.00	10.00	7.00	7.00	11.00	6.00	10.00	5.00	91.00		
					COSTEO.S/	114,971.05	166,980.57	131,971.65	135,099.92	167,749.92	135,399.92	134,849.92	172,319.92	132,199.92	134,775.92	139,581.34	127,530.57	1,693,430.62		
2028	FISICO	5.00	7.00	10.00	6.00	7.00	10.00	7.00	7.00	11.00	6.00	10.00	5.00	91.00						
COSTEO.S/	114,971.05	166,980.57	131,971.65	135,099.92	167,749.92	135,399.92	134,849.92	172,319.92	132,199.92	134,775.92	139,581.34	127,530.57	1,693,430.62							
CENTRO DE COSTO: 37.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA TUMBES																				
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303101	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	240101 - TUMBES	PERSONA INFORMADA	Muy Alta	2026	FISICO	0.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	605.00
					COSTEO.S/	0.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	71,500.00	
					FISICO	0.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	605.00	
					COSTEO.S/	0.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	71,500.00	
2028	FISICO	0.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	605.00			
COSTEO.S/	0.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	71,500.00			
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303110	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	240101 - TUMBES	INTERVENCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO.S/	0.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	60,000.00	
					FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO.S/	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	
2028	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
COSTEO.S/	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00		
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303087	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	240101 - TUMBES	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00	
					COSTEO.S/	0.00	0.00	0.00	62,750.00	62,750.00	62,750.00	62,750.00	62,750.00	0.00	0.00	0.00	0.00	313,750.00		
					FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00		
					COSTEO.S/	0.00	0.00	0.00	62,750.00	62,750.00	62,750.00	62,750.00	62,750.00	0.00	0.00	0.00	0.00	313,750.00		
2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
COSTEO.S/	0.00	0.00	0.00	62,750.00	62,750.00	62,750.00	62,750.00	62,750.00	62,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313,750.00		
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301559	ATENCIÓN DE SOLICITUDES DE CIRAS	240101 - TUMBES	ACCION	Muy Alta	2026	FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	116.00
					COSTEO.S/	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	25,661.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	25,665.00	272,036.00	
					FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	116.00	
					COSTEO.S/	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	25,661.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	25,665.00	272,036.00	
2028	FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	116.00			
COSTEO.S/	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	25,661.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	25,665.00	272,036.00					
AOI00136301565	ATENCIÓN DE SOLICITUDES DE INTERVENCIONES ARQUEOLÓGICAS	240101 - TUMBES	ACCION	Muy Alta	2026	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	44.00	
					COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00	
					FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	44.00	
					COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00	
2028	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	44.00			
COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00			
AOI00136302513	EJECUCIÓN DE INSPECCIONES OCULARES A INTERVENCIONES ARQUEOLÓGICAS	240102 - CORRALES	ACTA	Muy Alta	2026	FISICO	0.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	17.00	
					COSTEO.S/	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	76,800.00	
					FISICO	0.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	17.00	
					COSTEO.S/	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	76,800.00	
2028	FISICO	0.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	17.00				
COSTEO.S/	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	76,800.00			
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																				
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																				

AOI00136303094	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	240101 - TUMBES	ENTIDAD	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	4,090.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,134.00	49,394.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	4,090.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,134.00	49,394.00	
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301586	GESTIÓN OPERATIVA Y ADMINISTRATIVA	240101 - TUMBES	ACCION	Muy Alta	2026	FISICO	6.00	9.00	8.00	11.00	8.00	10.00	8.00	11.00	8.00	11.00	8.00	9.00	107.00	
					COSTEO.S/	84,081.58	90,984.58	91,081.58	91,644.58	92,802.58	91,764.58	93,971.58	91,414.58	93,531.58	90,918.58	90,603.58	88,393.62	1,091,193.00		
					2027	FISICO	6.00	9.00	8.00	11.00	8.00	10.00	8.00	11.00	8.00	11.00	8.00	9.00	107.00	
					COSTEO.S/	84,081.58	90,984.58	91,081.58	91,644.58	92,802.58	91,764.58	93,971.58	91,414.58	93,531.58	90,918.58	90,603.58	88,393.62	1,091,193.00		
2028	FISICO	6.00	9.00	8.00	11.00	8.00	10.00	8.00	11.00	8.00	11.00	8.00	9.00	107.00						
COSTEO.S/	84,081.58	90,984.58	91,081.58	91,644.58	92,802.58	91,764.58	93,971.58	91,414.58	93,531.58	90,918.58	90,603.58	88,393.62	1,091,193.00							
CENTRO DE COSTO: 38.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA UCAYALI																				
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303223	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	250101 - CALLERIA	BIEN	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	110,000.00	
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	110,000.00	
2028	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00					
COSTEO.S/	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	110,000.00					
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136301364	EJECUCION DE INSPECCIONES OCULARES A INTERVENCIONES ARQUEOLOGICAS	250101 - CALLERIA	ACTA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	13,440.00	11,760.00	11,440.00	11,760.00	11,760.00	11,440.00	11,440.00	14,080.00	12,400.00	11,440.00	11,760.00	12,080.00	144,800.00		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	13,440.00	11,760.00	11,440.00	11,760.00	11,760.00	11,440.00	11,440.00	14,080.00	12,400.00	11,440.00	11,760.00	12,080.00	144,800.00		
2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
COSTEO.S/	13,440.00	11,760.00	11,440.00	11,760.00	11,760.00	11,440.00	11,440.00	14,080.00	12,400.00	11,440.00	11,760.00	12,080.00	144,800.00							
AOI00136301835	ATENCION DE SOLICITUDES DE CIRAS	250101 - CALLERIA	ACCION	Muy Alta	2026	FISICO	12.00	12.00	12.00	12.00	12.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	145.00	
					COSTEO.S/	10,710.25	11,030.25	10,710.25	11,030.25	11,030.25	10,710.25	10,710.25	11,350.25	11,670.25	10,710.25	11,030.25	11,350.25	132,043.00		
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	145.00	
					COSTEO.S/	10,710.25	11,030.25	10,710.25	11,030.25	11,030.25	10,710.25	10,710.25	11,350.25	11,670.25	10,710.25	11,030.25	11,350.25	132,043.00		
2028	FISICO	12.00	12.00	12.00	12.00	12.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	145.00						
COSTEO.S/	10,710.25	11,030.25	10,710.25	11,030.25	11,030.25	10,710.25	10,710.25	11,350.25	11,670.25	10,710.25	11,030.25	11,350.25	132,043.00							
AOI00136301838	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	250101 - CALLERIA	ACCION	Muy Alta	2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
					COSTEO.S/	7,528.00	5,528.00	5,528.00	5,528.00	5,528.00	5,528.00	5,828.00	7,528.00	5,528.00	5,528.00	5,528.00	5,828.00	70,936.00		
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
					COSTEO.S/	7,528.00	5,528.00	5,528.00	5,528.00	5,528.00	5,528.00	5,828.00	7,528.00	5,528.00	5,528.00	5,528.00	5,828.00	70,936.00		
2028	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00						
COSTEO.S/	7,528.00	5,528.00	5,528.00	5,528.00	5,528.00	5,528.00	5,828.00	7,528.00	5,528.00	5,528.00	5,528.00	5,828.00	70,936.00							
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																				
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136303224	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN INDUSTRIAS CULTURALES EN LA POBLACION	250101 - CALLERIA	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	300.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
					COSTEO.S/	0.00	14,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00		
					2027	FISICO	0.00	300.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
					COSTEO.S/	0.00	14,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00		
2028	FISICO	0.00	300.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00						
COSTEO.S/	0.00	14,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00						
OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.																				
AEI.04.01 - ASISTENCIA TÉCNICA PERMANENTE PARA LA INCORPORACIÓN DEL ENFOQUE INTERCULTURAL, A ENTIDADES, SERVIDORES PÚBLICOS Y CIUDADANÍA EN GENERAL.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302927	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	250105 - YARINACOCCHA	ASISTENCIA TECNICA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00		
2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00						
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136302535	GESTIÓN OPERATIVA Y ADMINISTRATIVA	250101 - CALLERIA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	27,090.70	25,690.70	25,690.70	25,690.70	25,690.70	25,690.70	27,490.70	27,090.70	25,690.70	25,690.70	25,690.70	25,690.70	314,688.40		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	27,090.70	25,690.70	25,690.70	25,690.70	25,690.70	25,690.70	27,490.70	27,090.70	25,690.70	25,690.70	25,690.70	25,690.70	314,688.40		
2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
COSTEO.S/	27,090.70	25,690.70	25,690.70	25,690.70	25,690.70	25,690.70	27,490.70	27,090.70	25,690.70	25,690.70	25,690.70	25,690.70	25,690.70	314,688.40						
COSTEO TOTAL AÑO 2026 S/ 355,543,451.46																				
COSTEO TOTAL AÑO 2027 S/ 348,421,557.52																				
COSTEO TOTAL AÑO 2028 S/ 348,309,443.52																				
U.M. = Unidad de Medida																				
																			FIRMA	



PERÚ

Ministerio de Cultura

Unidad Ejecutora 002

Cusco



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2026 - 2028

Periodo POI Multianual	2026 - 2028
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	03 - CULTURA
Pliego	003 - M. DE CULTURA
Unidad Ejecutora	001365 - MC - CUSCO

CENTRO DE COSTO: 01.01 - DIRECCIÓN DESCONCENTRADA

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad									
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CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AQI00136052905	GESTIÓN DE POLÍTICAS, PLANES Y ESTRATEGIAS DEL PATRIMONIO CULTURAL, INDUSTRIAS CULTURALES Y ARTES E INTERCULTURALIDAD DE LA DC CUSCO	080101 - CUSCO	ACCION	Muy Alta	2026	FISICO	22.00	29.00	30.00	30.00	29.00	29.00	31.00	30.00	31.00	31.00	28.00	26.00	346.00
					COSTEO.S/	29,031	32,011	49,829	49,829	58,270	48,921	50,720	48,920	48,920	48,920	57,865	621,252.00		
					2027	FISICO	22.00	29.00	30.00	30.00	29.00	29.00	31.00	30.00	31.00	31.00	28.00	26.00	346.00
					COSTEO.S/	29,031	32,011	49,829	49,829	58,270	48,921	50,720	48,920	48,920	48,920	57,865	621,252.00		
					2028	FISICO	22.00	29.00	30.00	30.00	29.00	29.00	31.00	30.00	31.00	31.00	28.00	26.00	346.00
					COSTEO.S/	29,031	32,011	49,829	49,829	58,270	48,921	50,720	48,920	48,920	48,920	57,865	621,252.00		

[illegible]

AOI00136500370	ATENCIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS SANCIONADOS POR INFRACCIONES CONTRA BIENES DEL PATRIMONIO CULTURAL DE LA NACIÓN DE LA DDC CUSCO	080108 - WANCHAQ	EXPEDIENTE	Muy Alta	2026	FISICO	8.00	8.00	8.00	8.00	10.00	10.00	11.00	8.00	11.00	9.00	8.00	8.00	107.00
					COSTEO S/	27,163.32	27,163.32	27,577.32	29,077.32	30,577.32	32,867.32	33,977.32	31,077.32	28,077.32	28,577.32	28,577.32	29,847.48	354,560.00	
					FISICO	8.00	8.00	8.00	8.00	10.00	10.00	11.00	8.00	11.00	9.00	8.00	8.00	107.00	
					COSTEO S/	27,163.32	27,163.32	27,577.32	29,077.32	30,577.32	32,867.32	33,977.32	31,077.32	28,077.32	28,577.32	28,577.32	29,847.48	354,560.00	
					FISICO	8.00	8.00	8.00	8.00	10.00	10.00	11.00	8.00	11.00	9.00	8.00	8.00	107.00	
					COSTEO S/	27,163.32	27,163.32	27,577.32	29,077.32	30,577.32	32,867.32	33,977.32	31,077.32	28,077.32	28,577.32	28,577.32	29,847.48	354,560.00	
					2028	FISICO	8.00	8.00	8.00	8.00	10.00	10.00	11.00	8.00	11.00	9.00	8.00	8.00	107.00
						COSTEO S/	27,163.32	27,163.32	27,577.32	29,077.32	30,577.32	32,867.32	33,977.32	31,077.32	28,077.32	28,577.32	28,577.32	29,847.48	354,560.00

[illegible]

CENTRO DE COSTO: 01.02 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad									
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CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.R.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
A0100136500381	DIRECCION DE LOS PROCESOS DE PLANEAMIENTO, PRESUPUESTO Y DE ORGANIZACION Y MODERNIZACION	080108 - WANCHAC	ACCION	Muy Alta	2026	FISICO		2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
					COSTEO.S/	6,641.74	6,641.74	7,303.04	16,803.04	51,707.04	38,912.04	18,703.04	13,303.04	12,803.04	11,339.04	30,503.04	828,787.16	1,043,447.00		
					FISICO		2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00	
					COSTEO.S/	6,641.74	6,641.74	7,303.04	16,803.04	51,707.04	38,912.04	18,703.04	13,303.04	12,803.04	11,339.04	30,503.04	828,787.16	1,043,447.00		
					FISICO		2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00	
					COSTEO.S/	6,641.74	6,641.74	7,303.04	16,803.04	51,707.04	38,912.04	18,703.04	13,303.04	12,803.04	11,339.04	30,503.04	828,787.16	1,043,447.00		

AOI00136500384	CONDUCCIÓN DE LOS PROCESOS DE PLANEAMIENTO, MODERNIZACIÓN Y ORGANIZACIÓN	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	3.00	6.00	30.00	61.00	45.00	5.00	7.00	5.00	6.00	5.00	6.00	6.00	185.00
						COSTEO.S/	9,261.74	9,261.74	13,511.74	21,511.74	15,371.74	11,511.74	27,111.74	12,011.74	13,511.74	11,511.74	11,511.74	13,910.86	170,000.00
					2027	FISICO	3.00	6.00	30.00	61.00	45.00	5.00	7.00	5.00	6.00	5.00	6.00	6.00	185.00
						COSTEO.S/	9,261.74	9,261.74	13,511.74	21,511.74	15,371.74	11,511.74	27,111.74	12,011.74	13,511.74	11,511.74	11,511.74	13,910.86	170,000.00
					2028	FISICO	3.00	6.00	30.00	61.00	45.00	5.00	7.00	5.00	6.00	5.00	6.00	6.00	185.00
						COSTEO.S/	9,261.74	9,261.74	13,511.74	21,511.74	15,371.74	11,511.74	27,111.74	12,011.74	13,511.74	11,511.74	11,511.74	13,910.86	170,000.00

					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
				2026	COSTEO.S/	13,197.55	22,597.55	20,038.85	27,038.85	23,268.85	20,038.85	29,638.85	20,538.85	22,038.85	20,038.85	193,430.25	433,905.00
AOI00136500385	CONDUCCIÓN DE LOS PROCESOS DE PRESUPUESTO	080108 - WANCHAQ ACCION	Muy Alta	2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
				COSTEO.S/	13,197.55	22,597.55	20,038.85	27,038.85	23,268.85	20,038.85	29,638.85	20,538.85	22,038.85	20,038.85	193,430.25	433,905.00	
				2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
				COSTEO.S/	13,197.55	22,597.55	20,038.85	27,038.85	23,268.85	20,038.85	29,638.85	20,538.85	22,038.85	20,038.85	193,430.25	433,905.00	

CENTRO DE COSTO: 01.03 - UNIDAD DE ASESORÍA JURÍDICA

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00136500303	ASESORAMIENTO LEGAL A LA DDC CURSICO	080108 - WANCHAC	ACCION	Muy Alta	2026	FISICO	218,00	235,00	246,00	243,00	244,00	243,00	244,00	243,00	244,00	243,00	244,00	243,00	2.890,00
					COSTEO.S/	32,160.87	32,160.87	32,360.87	53,460.87	32,160.87	37,660.87	40,060.87	37,660.87	37,660.87	37,660.87	37,660.87	40,061.43	450,731.00	
					FISICO	218,00	235,00	246,00	243,00	244,00	243,00	244,00	243,00	244,00	243,00	244,00	243,00	2.890,00	
					COSTEO.S/	32,160.87	32,160.87	32,360.87	53,460.87	32,160.87	37,660.87	40,060.87	37,660.87	37,660.87	37,660.87	37,660.87	40,061.43	450,731.00	
					FISICO	218,00	235,00	246,00	243,00	244,00	243,00	244,00	243,00	244,00	243,00	244,00	243,00	2.890,00	
					COSTEO.S/	32,160.87	32,160.87	32,360.87	53,460.87	32,160.87	37,660.87	40,060.87	37,660.87	37,660.87	37,660.87	37,660.87	40,061.43	450,731.00	
2028	FISICO	218,00	235,00	246,00	243,00	244,00	243,00	244,00	243,00	244,00	243,00	244,00	243,00	2.890,00					
						COSTEO.S/	32,160.87	32,160.87	32,360.87	53,460.87	32,160.87	37,660.87	40,060.87	37,660.87	37,660.87	37,660.87	40,061.43	450,731.00	

CENTRO DE COSTO: 01.04 - UNIDAD DE RECURSOS HUMANOS

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.R.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00136500425	GESTIÓN DE RECURSOS HUMANOS DE LA DDC CUSCO	080108 - WANCHAC	ACCION	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	22,895.10	22,895.10	84,295.10	90,995.10	84,895.10	89,395.10	89,795.10	88,895.10	88,895.10	88,895.10	88,395.10	104,794.90	945,041.00		
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO.S/	22,895.10	22,895.10	84,295.10	90,995.10	84,895.10	89,395.10	89,795.10	88,895.10	88,895.10	88,895.10	88,395.10	104,794.90	945,041.00		
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO.S/	22,895.10	22,895.10	84,295.10	90,995.10	84,895.10	89,395.10	89,795.10	88,895.10	88,895.10	88,895.10	88,395.10	104,794.90	945,041.00		
2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
					COSTEO.S/	22,895.10	22,895.10	84,295.10	90,995.10	84,895.10	89,395.10	89,795.10	88,895.10	88,895.10	88,895.10	88,395.10	104,794.90	945,041.00		

AOI00136500433	GESTIÓN DE EMPLEO Y LA COMPENSACIÓN DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	8.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
					COSTEO.S/	21,593.77	21,593.77	22,093.77	27,093.77	22,593.77	21,593.77	23,893.77	22,093.77	22,093.77	22,093.77	22,093.77	43,394.53	292,226.00
					FISICO	8.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
					COSTEO.S/	21,593.77	21,593.77	22,093.77	27,093.77	22,593.77	21,593.77	23,893.77	22,093.77	22,093.77	22,093.77	22,093.77	43,394.53	292,226.00
					FISICO	8.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
					COSTEO.S/	21,593.77	21,593.77	22,093.77	27,093.77	22,593.77	21,593.77	23,893.77	22,093.77	22,093.77	22,093.77	22,093.77	43,394.53	292,226.00

AOI00136500442	GESTIÓN DE RELACIONES HUMANAS Y SOCIALES DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	2.00	2.00	3.00	2.00	3.00	4.00	3.00	3.00	3.00	2.00	3.00	33.00
					COSTEO.S/	6,761.74	6,761.74	8,261.74	12,961.74	21,579.74	15,579.74	16,679.74	15,079.74	15,879.74	14,879.74	12,379.74	19,479.86	166,285.00
					2027	FISICO	2.00	2.00	3.00	2.00	3.00	4.00	3.00	3.00	3.00	2.00	3.00	33.00
					COSTEO.S/	6,761.74	6,761.74	8,261.74	12,961.74	21,579.74	15,579.74	16,679.74	15,079.74	15,879.74	14,879.74	12,379.74	19,479.86	166,285.00
					2028	FISICO	2.00	2.00	3.00	2.00	3.00	4.00	3.00	3.00	3.00	2.00	3.00	33.00
					COSTEO.S/	6,761.74	6,761.74	8,261.74	12,961.74	21,579.74	15,579.74	16,679.74	15,079.74	15,879.74	14,879.74	12,379.74	19,479.86	166,285.00

AOI00136500444	IMPLEMENTACIÓN DEL SISTEMA DE GESTIÓN DE SEGURIDAD Y SALUD EN EL TRABAJO EN LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO		5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	5.00	80.00		
						COSTEO.S/	12,542.61	14,942.61	15,142.61	20,042.61	16,042.61	16,042.61	16,942.61	16,042.61	16,042.61	16,042.61	15,042.61	17,442.29	192,311.00		
					2027	FISICO		5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	5.00	80.00	
						COSTEO.S/	12,542.61	14,942.61	15,142.61	20,042.61	16,042.61	16,042.61	16,942.61	16,042.61	16,042.61	16,042.61	15,042.61	17,442.29	192,311.00		
					2028	FISCO		5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	5.00	80.00			
						COSTEO.S/	12,542.61	14,942.61	15,142.61	20,042.61	16,042.61	16,042.61	16,942.61	16,042.61	16,042.61	16,042.61	15,042.61	17,442.29	192,311.00		
AOI00136500456	EJECUCIÓN DE OBLIGACIONES SOCIALES DEL PERSONAL NOMBRADO DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	222,254.87	202,369.15	282,159.11	271,718.00	275,141.00	304,718.00	272,004.00	266,718.00	266,718.00	266,718.00	269,768.00	2,470,370.79	5,370,656.92		
					2027	FISICO		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	222,254.87	202,369.15	282,159.11	271,718.00	275,141.00	304,718.00	272,004.00	266,718.00	266,718.00	266,718.00	269,768.00	2,470,370.79	5,370,656.92		
					2028	FISCO		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	222,254.87	202,369.15	282,159.11	271,718.00	275,141.00	304,718.00	272,004.00	266,718.00	266,718.00	266,718.00	269,768.00	2,470,370.79	5,370,656.92		
AOI00136500462	EJECUCIÓN DE PENSIONES Y OTRAS PRESTACIONES SOCIALES DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	28,338.94	19,538.91	15,344.00	13,404.00	14,704.00	13,404.00	22,304.00	13,404.00	14,704.00	13,404.00	13,404.00	118,046.15	300,000.00		
					2027	FISCO		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	28,338.94	19,538.91	15,344.00	13,404.00	14,704.00	13,404.00	22,304.00	13,404.00	14,704.00	13,404.00	13,404.00	118,046.15	300,000.00		
					2028	FISCO		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	28,338.94	19,538.91	15,344.00	13,404.00	14,704.00	13,404.00	22,304.00	13,404.00	14,704.00	13,404.00	13,404.00	118,046.15	300,000.00		
AOI00136501501	GESTIÓN DEL DESARROLLO DE PERSONAS, CAPACITACIÓN Y GESTIÓN DEL RENDIMIENTO	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	3.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	4,882.00	6,882.00	1,882.00	1,882.00	1,882.00	1,882.00	6,882.00	1,882.00	28,056.00		
					2027	FISICO		0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	4,882.00	6,882.00	1,882.00	1,882.00	1,882.00	1,882.00	6,882.00	1,882.00	28,056.00		
					2028	FISCO		0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	3.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	4,882.00	6,882.00	1,882.00	1,882.00	1,882.00	1,882.00	6,882.00	28,056.00			
AOI00136501502	IMPLEMENTACIÓN DE LA NEGOCIACIÓN COLECTIVA	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	138,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,700.00		
					2027	FISCO		0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	138,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,700.00		
					2028	FISCO		0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	138,700.00	0.00	0.00	0.00	0.00	0.00	0.00	138,700.00			
CENTRO DE COSTO: 01.05 - UNIDAD DE GESTIÓN DE INVERSIONES																					
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																					
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136501541	DIFUSIÓN Y SENSIBILIZACIÓN A LA POBLACIÓN LOCAL - 2482085	080108 - WANCHAQ	CAPACITACION	Muy Alta	2026	FISICO	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00	63.00	
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	86,400.00	
					2027	FISICO	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00	63.00
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	86,400.00
					2028	FISICO	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00	63.00		
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	86,400.00	
AOI00136501568	DIFUSIÓN Y SENSIBILIZACIÓN - 2481991	080108 - WANCHAQ	CAPACITACION	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00		
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	86,400.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	96,000.00
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00		
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	96,000.00		
AOI00136501574	SENSIBILIZACIÓN Y DIFUSIÓN CULTURAL - 2482236	080108 - WANCHAQ	CAPACITACION	Muy Alta	2026	FISICO	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
						COSTEO.S/	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00	
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	86,400.00
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	96,000.00		
AOI00136501583	SENSIBILIZACIÓN Y DIFUSIÓN CULTURAL - 2482238	080108 - WANCHAQ	CAPACITACION	Muy Alta	2026	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO.S/	0.00	9,600.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,600.00	
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00	
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	76,800.00	
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00			
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	86,400.00			
AOI00136501589	SENSIBILIZACIÓN Y DIFUSIÓN CULTURAL - 2484474	080108 - WANCHAQ	CAPACITACION	Muy Alta	2026	FISICO	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00	64.00		
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	76,800.00	
AOI00136501590	IMPLEMENTACIÓN DE INVESTIGACIÓN ARQUEOLÓGICA - 2484474	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	40.00		
						COSTEO.S/	0.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	31,106.00	0.00	0.00	269,384.00		
AOI00136501592	CONSERVACIÓN Y RECUPERACIÓN DE LA ESTRUCTURA ARQUITECTÓNICA DEL MONUMENTO - 2484474	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	0.00	0.00	168.00		
						COSTEO.S/	5,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,991.00	0.00	0.00	0.00	429,991.00		
AOI00136501593	CONSERVACIÓN Y RESTAURACIÓN DE ELEMENTOS ARTÍSTICOS ARQUITECTÓNICOS Y BIENES CULTURALES MUEBLES - 2484474	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	0.00	0.00	128.00		
						COSTEO.S/	0.00	39,840.00	34,196.00	39,840.00	34,196.00	39,840.00	34,196.00	34,196.00	0.00	0.00	0.00	0.00	222,108.00		
AOI00136501597	DIFUSIÓN Y SENSIBILIZACIÓN A LA POBLACIÓN LOCAL - 2485912	080108 - WANCHAQ	CAPACITACION	Muy Alta	2026	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	35.00		
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	0.00	0.00	67,200.00		
AOI00136501611	DIFUSIÓN Y SENSIBILIZACIÓN DE LA POBLACIÓN 2485915	080108 - WANCHAQ	CAPACITACION	Muy Alta	2026	FISICO	0.00	3.00	3.00	3.00											

AOI00136501655	IMPLEMENTACION DE SUFFICIENTES HERRAMIENTAS DE GESTION - 2516475	080108 - WANCHAQ	CAPACITACION	Muy Alta	2026	FISICO	0.00	8.00	8.00	8.00	8.00	8.00	8.00	3.00	0.00	0.00	0.00	0.00	51.00
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	0.00	0.00	67,200.00
AOI00136501681	DIFUSION Y SENSIBILIZACION DE LA POBLACION LOCAL - 2487935	080108 - WANCHAQ	CAPACITACION	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00
					2027	COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	0.00	0.00	67,200.00
						FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
						COSTEO.S/	0.00	5,000.00	5,000.00	5,000.00	5,500.00	5,500.00	5,800.00	5,000.00	5,000.00	5,000.00	0.00	0.00	46,800.00
AOI00136501682	IMPLEMENTACIÓN DE ADECUADAS HERRAMIENTAS DE GESTION PARTICIPATIVA - 2514273	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00	6,500.00	0.00	0.00	0.00	0.00	47,500.00
AOI00136501684	SENSIBILIZACION Y DIFUSION CULTURAL - 2452989	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	5,700.00	6,200.00	6,200.00	6,700.00	6,200.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	37,000.00
AOI00136501685	SENSIBILIZACIÓN Y DIFUSIÓN CULTURAL EN MACHUPICCHU PUEBLO - 2474176	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00	6,800.00	6,500.00	6,500.00	0.00	0.00	0.00	53,800.00
AOI00136501687	IMPLEMENTACIÓN DE UN ADECUADO USO SOCIAL Y GESTIÓN DEL CAMINO PRE HISPÁNICO - 2481994	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	5,700.00	6,200.00	6,700.00	6,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,800.00
AOI00136501688	SENSIBILIZACIÓN Y DIFUSIÓN CULTURAL - 2482081	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	5,500.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,500.00
AOI00136501690	SENSIBILIZACIÓN Y DIFUSIÓN CULTURAL - 2485598	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	5,500.00	10,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,500.00
AOI00136501691	DIFUSIÓN Y SENSIBILIZACIÓN A LA POBLACIÓN LOCAL - 2500024	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	32.00
						COSTEO.S/	0.00	5,700.00	5,700.00	6,200.00	6,700.00	6,700.00	6,500.00	5,700.00	5,700.00	0.00	0.00	0.00	48,900.00
AOI00136501693	IMPLEMENTACIÓN DE SUFFICIENTES HERRAMIENTAS DE GESTIÓN - 2532928	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	5,500.00	5,500.00	6,000.00	6,500.00	5,500.00	5,800.00	0.00	0.00	0.00	0.00	0.00	34,800.00
AOI00136501694	IMPLEMENTACIÓN DE SUFFICIENTES HERRAMIENTAS DE GESTIÓN - 2534668	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	5,700.00	6,200.00	6,200.00	6,200.00	6,200.00	6,000.00	5,700.00	0.00	0.00	0.00	0.00	42,200.00
AOI00136501695	IMPLEMENTACIÓN DE SUFFICIENTES HERRAMIENTAS DE GESTIÓN - 2559835	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	5,700.00	5,700.00	6,700.00	6,700.00	6,700.00	6,000.00	5,700.00	0.00	0.00	0.00	0.00	43,200.00
AOI00136501696	GESTION PARTICIPATIVA - 2589273	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	5,500.00	6,000.00	7,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,500.00
AOI00136501750	SENSIBILIZACIÓN Y DIFUSIÓN CULTURAL - 2496607	080108 - WANCHAQ	CAPACITACION	Muy Alta	2026	FISICO	0.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	0.00	0.00	0.00	71.00
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	0.00	76,800.00
AOI00136501765	DIFUSIÓN Y SENSIBILIZACIÓN DE LA POBLACIÓN LOCAL - 2499310	080108 - WANCHAQ	CAPACITACION	Muy Alta	2026	FISICO	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	13.00	0.00	76.00
						COSTEO.S/	0.00	9,100.00	8,100.00	9,100.00	8,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	0.00	89,000.00
AEI.01.03 - Acceso oportuno para la investigación sobre el patrimonio cultural dirigido a colectivos portadores e investigadores																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00136501542	INVESTIGACIÓN ARQUEOLÓGICA - 2482085	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00	0.00	108.00
					2027	COSTEO.S/	0.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	0.00	0.00	305,624.00
						FISICO	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00	0.00	108.00
					2028	COSTEO.S/	0.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	0.00	0.00	305,624.00
						FISICO	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00	0.00	108.00
					COSTEO.S/	0.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	0.00	0.00	305,624.00	
AOI00136501555	INVESTIGACION ARQUEOLÓGICA 2234945	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	20.00	0.00	0.00	0.00	125.00
					COSTEO.S/	0.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	0.00	0.00	0.00	269,384.00	
AOI00136501575	INVESTIGACIÓN ARQUEOLÓGICA PARA LA CONSERVACIÓN - 2482236	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
					2027	COSTEO.S/	0.00	10,320.00	8,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,920.00
						FISICO	0.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	0.00	0.00	1,584.00
					2028	COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	10,328.00	0.00	0.00	92,916.00
						FISICO	0.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	0.00	0.00
					COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	10,328.00	10,329.00	0.00	103,245.00	
AOI00136501584	INVESTIGACIÓN ARQUEOLÓGICA PARA LA CONSERVACIÓN - 2482238	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
					2027	COSTEO.S/	0.00	10,320.00	6,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,740.00
						FISICO	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	0.00	0.00	200.00
					2028	COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	0.00	0.00	82,588.00	
						FISICO	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	0.00	0.00	225.00
					COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	10,328.00	0.00	0.00	92,916.00	
AOI00136501603	INVESTIGACIÓN ARQUEOLÓGICA 2525626	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00	56.00
					2027	COSTEO.S/	0.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	0.00	0.00	0.00	269,384.00
						FISICO	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00	49.00	
						COSTEO.S/	0.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	0.00	0.00	269,384.00	
AOI00136501616	INVESTIGACIÓN ARQUEOLÓGICA 2522315	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	8.00	8.00	8.00	8.00	8.00	8.00	5.00	5.00	0.00	0.00	0.00	58.00
						COSTEO.S/	0.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	0.00	0.00	269,384.00	
AOI00136501615	INVESTIGACIÓN ARQUEOLÓGICA - 2485917	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	0.00	0.00	126.00
					2027	COSTEO.S/	0.00	36,240.00	31,1										

AOI00136501650	INVESTIGACIÓN ARQUEOLÓGICA - 2485915	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	2,632.00	2,632.00	2,632.00	2,632.00	2,632.00	2,632.00	2,632.00	0.00	0.00	0.00	0.00	18,424.00
					2027	COSTEO.S/	0.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	31,106.00	0.00	0.00	0.00	0.00	233,144.00
						FISICO	0.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	0.00	0.00	0.00	0.00	16,002.00	
						COSTEO.S/	0.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	0.00	0.00	0.00	0.00	202,038.00	
AOI00136501657	INVESTIGACIÓN ARQUEOLÓGICA - 2516475	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	0.00	0.00	0.00	2,840.00
						COSTEO.S/	0.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	0.00	0.00	0.00	0.00	238,278.00
AOI00136501678	INVESTIGACIÓN ARQUEOLÓGICA - 2487935	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	7.00	7.00	7.00	7.00	7.00	7.00	9.00	0.00	0.00	0.00	0.00	51.00
					2027	COSTEO.S/	0.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	31,106.00	36,240.00	0.00	0.00	0.00	0.00	238,278.00
						FISICO	0.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	0.00	0.00	585.00
						COSTEO.S/	0.00	40,000.00	40,000.00	55,000.00	55,000.00	45,000.00	50,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	405,000.00
AOI00136501697	INVESTIGACION ARQUEOLOGICA - 2514273	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	0.00	0.00	0.00	329.00	
						COSTEO.S/	0.00	50,000.00	70,000.00	70,000.00	75,000.00	70,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	435,000.00
AOI00136501698	INVESTIGACION ARQUEOLOGICA - 2452989	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO.S/	50,000.00	70,000.00	50,000.00	75,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	345,000.00
AOI00136501699	INVESTIGACIÓN ARQUEOLÓGICA - 2481994	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	1,770.00	1,770.00	1,770.00	1,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,080.00
						COSTEO.S/	0.00	40,000.00	55,000.00	65,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
AOI00136501700	INVESTIGACIÓN ARQUEOLÓGICA PARA LA CONSERVACIÓN - 2482081	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	67.00	67.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.00
						COSTEO.S/	0.00	35,000.00	55,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
AOI00136501702	INVESTIGACIÓN ARQUEOLÓGICA - 2485598	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	303.00	303.00	303.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	909.00
						COSTEO.S/	0.00	50,000.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
AOI00136501703	INVESTIGACIÓN ARQUEOLÓGICA - 2500024	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00	0.00	392.00

						COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	10,328.00	10,329.00	0.00	103,245.00			
AOI00136501576	CONSERVACIÓN DEL CAMINO PREHISPANICO - 2482236	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	1.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00			
				COSTEO.S/	0.00	10,320.00	8,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,920.00				
				2027	FISICO	10.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	0.00	0.00	2,161.00			
				COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	140,464.00	0.00	0.00	0.00	223,052.00				
				2028	FISICO	0.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	0.00	3,990.00			
				COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	140,464.00	191,213.00	0.00	0.00	414,265.00				
				AOI00136501577	GESTIÓN DEL RIESGO DEL CAMINO PREHISPANICO - 2482236	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	113.00	113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	226.00	
								COSTEO.S/	0.00	10,320.00	6,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,740.00	
2027	FISICO	0.00	150.00					150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	0.00	1,350.00			
COSTEO.S/	0.00	10,320.00	10,321.00					10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	10,328.00	0.00	0.00	92,916.00					
				2028	FISICO	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	1,500.00			
				COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	10,328.00	10,329.00	0.00	0.00	103,245.00				
				AOI00136501578	ADECUACIÓN DEL ESTADO DEL ENTORNO NATURAL PAISAJISTICO - 2482236	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	2,053.00	2,053.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,106.00
								COSTEO.S/	0.00	10,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2027	FISICO	0.00	100.00					100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.00	900.00			
COSTEO.S/	0.00	10,320.00	10,321.00					10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	10,328.00	0.00	0.00	92,916.00					
				2028	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	1,000.00			
				COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	10,328.00	10,329.00	0.00	0.00	103,245.00				
				AOI00136501585	CONSERVACIÓN DEL CAMINO PREHISPANICO - 2482238	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00
								COSTEO.S/	0.00	10,320.00	5,079.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,399.00
2027	FISICO	0.00	834.00					834.00	834.00	834.00	834.00	834.00	834.00	834.00	0.00	0.00	0.00	6,672.00				
COSTEO.S/	5,000.00	28,000.00	28,000.00					28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	74,636.00	0.00	0.00	0.00	275,636.00					
				2028	FISICO	2.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	0.00	0.00	254.00			
				COSTEO.S/	5,000.00	118,000.00	118,000.00	118,000.00	118,000.00	118,000.00	118,000.00	118,000.00	118,000.00	115,852.00	0.00	0.00	1,064,852.00					
				AOI00136501587	GESTIÓN DEL RIESGO DEL CAMINO PREHISPANICO - 2482238	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
								COSTEO.S/	0.00	10,320.00	6,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,740.00
2027	FISICO	0.00	252.00					252.00	252.00	252.00	252.00	252.00	252.00	0.00	0.00	0.00	2,016.00					
COSTEO.S/	0.00	10,320.00	10,321.00					10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	0.00	0.00	0.00	82,588.00					
				2028	FISICO	0.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	0.00	0.00	2,268.00				
				COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	10,328.00	0.00	0.00	92,916.00					
				AOI00136501587	ADECUACION DEL ESTADO DEL ENTORNO NATURAL PAISAJISTICO - 2482238	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	260.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00	
								COSTEO.S/	0.00	10,320.00	8,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,921.00
2027	FISICO	0.00	284.00					284.00	284.00	284.00	284.00	284.00	284.00	0.00	0.00	0.00	2,272.00					
COSTEO.S/	0.00	10,320.00	10,321.00					10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	0.00	0.00	0.00	82,588.00					
				2028	FISICO	0.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	0.00	0.00	2,556.00				
				COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	10,328.00	0.00	0.00	92,916.00					
				AOI00136501598	CONSERVACIÓN DE ESTRUCTURAS PRE HISPANICAS - 2485912	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	5.00	3,568.00	3,568.00	3,568.00	3,568.00	3,568.00	3,568.00	3,568.00	0.00	0.00	0.00	0.00	24,981.00
								COSTEO.S/	5,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	85,482.00	0.00	0.00	0.00	0.00	1,590,482.00	
AOI00136501599	ADECUACIÓN CONDICIONES DEL ENTORNO NATURAL - 2485912	080108 - WANCHAQ M2	Muy Alta					2026	FISICO	0.00	1,807.00	1,807.00	1,807.00	1,807.00	1,807.00	1,807.00	1,807.00	0.00	0.00	0.00	0.00	12,649.00
								COSTEO.S/	0.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	0.00	0.00	0.00	0.00	0.00	72,240.00
				AOI00136501604	CONSERVACIÓN Y RECUPERACIÓN DE LAS ESTRUCTURAS ARQUITECTONICAS 2525626	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	10.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	61.00	0.00	0.00	0.00	449.00
								COSTEO.S/	5,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,406.00	0.00	0.00	0.00	725,406.00	
2027	FISICO	2.00	159.00					159.00	159.00	159.00	159.00	159.00	159.00	0.00	0.00	0.00	1,115.00					
COSTEO.S/	5,000.00	166,750.00	166,750.00					166,750.00	166,750.00	166,750.00	166,750.00	166,750.00	887,695.00	0.00	0.00	0.00	2,059,945.00					
AOI00136501605	CONSERVACIÓN DE BIENES ARTÍSTICOS , ARQUITECTONICOS Y BIENES CULTURALES MUEBLES 2525626	080108 - WANCHAQ UNIDAD	Muy Alta	2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00	14.00				
				COSTEO.S/	0.00	39,840.00	34,196.00	39,840.00	34,196.00	39,840.00	34,196.00	0.00	0.00	0.00	0.00	0.00	0.00	222,108.00				
				2027	FISICO	0.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	0.00	0.00	0.00	0.00	0.00	308.00			
				COSTEO.S/	0.00	39,840.00	34,196.00	39,840.00	34,196.00	39,840.00	34,196.00	0.00	0.00	0.00	0.00	0.00	0.00	222,108.00				
AOI00136501606	MITIGACIÓN DE IMPACTO AMBIENTAL 2525626	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	81.00	0.00	0.00	0.00	0.00	620.00			
				COSTEO.S/	0.00	10,320.00	8,601.00	10,322.00	8,603.00	10,324.00	8,605.00	10,324.00	8,603.00	0.00	0.00	0.00	0.00	75,702.00				
				2027	FISICO	0.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	0.00	0.00	0.00	0.00	539.00				
				COSTEO.S/	0.00	10,320.00	8,601.00	10,322.00	8,603.00	10,324.00	8,605.00	10,324.00	8,603.00	0.00	0.00	0.00	0.00	75,702.00				
AOI00136501616	CONSERVACIÓN DE ESTRUCTURAS PRE HISPANICAS - 2485917	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	3.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	0.00	0.00	660.00				
				COSTEO.S/	5,000.00	112,608.00	112,608.00	112,608.00	112,608.00	112,608.00	112,608.00	112,608.00	112,608.00	154,929.00	0.00	0.00	1,060,793.00					
				2027	FISICO	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	0.00	0.00	1,000.00					
				COSTEO.S/	5,000.00	200,268.00	200,268.00	200,268.00	200,268.00	200,268.00	200,268.00	200,268.00	200,014.00	0.00	0.00	0.00	1,606,890.00					
AOI00136501619	IMPLEMENTACIÓN DE CONDICIONES DEL ENTORNO NATURAL - 2485917	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	0.00	0.00	2,097.00				
				COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	10,328.00	0.00	0.00	92,916.00					
				2027	FISICO	5.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	0.00	0.00	1,869.00					
				COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	10,326.00	10,327.00	0.00	0.00	0.00	82,588.00					
AOI00136501624	CONSERVACIÓN DE ESTRUCTURAS PRE HISPANICAS - 2485916	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	25.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	0.00	0.00	10,510.00				
				COSTEO.S/	5,000.00	116,300.00	116,300.00	116,300.00	116,300.00	116,300.00	116,300.00	116,300.00	116,540.00	0.00	0.00	1,051,940.00						
				2027	FISICO	0.00	923.00	923.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,846.00						
				COSTEO.S/	5,000.00	90,000.00	90,229.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,229.00						
AOI00136501627	ADECUACIÓN DE CONDICIONES DEL ENTORNO NATURAL - 2485916	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	0.00	0.00	576.00				
				COSTEO.S/	0.0																	

AOI00136501641	IMPLEMENTACIÓN DE ADECUADAS ACCIONES AMBIENTALES - 2494489	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	0.00	0.00	0.00	0.00	798.00	
					COSTEO.S/	0.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	0.00	0.00	0.00	92,880.00
					FISICO	0.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	0.00	0.00	0.00	704.00
					COSTEO.S/	0.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	10,320.00	0.00	0.00	0.00	82,560.00
AOI00136501648	CONSERVACIÓN Y RECUPERACIÓN DE LA ESTRUCTURA ARQUITECTÓNICA - 2496978	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	5.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	0.00	0.00	0.00	0.00	263.00	
					COSTEO.S/	5,000.00	65,920.00	65,920.00	65,920.00	65,920.00	65,920.00	57,962.00	0.00	0.00	0.00	0.00	0.00	0.00	392,562.00	
AOI00136501649	CONSERVACIÓN DE OBRAS DE ARTE, BIENES MUEBLES E INMUEBLES - 2496978	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00	0.00	0.00	294.00	
					COSTEO.S/	0.00	39,840.00	34,196.00	39,840.00	34,196.00	39,840.00	34,196.00	34,196.00	34,196.00	0.00	0.00	0.00	0.00	0.00	222,108.00
AOI00136501651	IMPLEMENTACIÓN DE ADECUADAS ACCIONES DE MITIGACIÓN E IMPACTO AMBIENTAL - 2496978	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	0.00	0.00	0.00	0.00	258.00	
					COSTEO.S/	0.00	10,320.00	10,321.00	10,322.00	10,323.00	10,324.00	10,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,935.00
AOI00136501658	CONSERVACIÓN DE ESTRUCTURAS PREHISPÁNICAS - 2485915	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	25.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	0.00	0.00	0.00	0.00	14,263.00	
					COSTEO.S/	5,000.00	116,300.00	116,300.00	116,300.00	116,300.00	116,300.00	116,300.00	116,300.00	116,300.00	0.00	0.00	0.00	0.00	819,100.00	
					FISICO	0.00	2,816.00	2,816.00	2,816.00	2,816.00	2,816.00	2,816.00	2,816.00	2,816.00	0.00	0.00	0.00	0.00	0.00	16,896.00
					COSTEO.S/	5,000.00	116,300.00	116,300.00	116,300.00	116,300.00	116,300.00	385,150.00	0.00	0.00	0.00	0.00	0.00	0.00	971,650.00	
AOI00136501659	CONSERVACIÓN Y RECUPERACIÓN DE LAS ESTRUCTURAS ARQUITECTÓNICAS - 2516475	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	10.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	0.00	0.00	0.00	0.00	698.00
					COSTEO.S/	5,000.00	65,920.00	65,920.00	65,920.00	65,920.00	65,920.00	65,920.00	65,920.00	60,637.00	0.00	0.00	0.00	0.00	527,077.00	
AOI00136501660	ADECUACIÓN DE LAS CONDICIONES DEL ENTORNO NATURAL - 2485915	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	1,178.00	1,178.00	1,178.00	1,178.00	1,178.00	1,178.00	1,178.00	1,178.00	0.00	0.00	0.00	0.00	8,246.00	
					COSTEO.S/	0.00	10,320.00	8,601.00	10,322.00	8,603.00	10,324.00	8,605.00	10,324.00	8,605.00	0.00	0.00	0.00	0.00	67,099.00	
					FISICO	0.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	0.00	0.00	0.00	0.00	0.00	6,978.00
					COSTEO.S/	0.00	10,320.00	8,601.00	10,322.00	8,603.00	10,324.00	8,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,775.00
AOI00136501661	CONSERVACIÓN DE OBRAS DE ARTE BIENES MUEBLES E INMUEBLES - 2516475	080108 - WANCHAQ UNIDAD	Muy Alta	2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00	13.00	
					COSTEO.S/	0.00	39,840.00	34,196.00	39,840.00	34,196.00	39,840.00	34,196.00	39,840.00	34,196.00	39,840.00	0.00	0.00	0.00	0.00	261,948.00
AOI00136501663	ADECUACIÓN DE ACCIONES DE PREVENCIÓN DE RIESGO - 2485915	080108 - WANCHAQ M3	Muy Alta	2026	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	21.00
					COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	10,300.00	10,300.00	10,300.00	0.00	0.00	0.00	0.00	64,700.00	
					FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
					COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	0.00	0.00	0.00	0.00	0.00	0.00	52,200.00	
AOI00136501666	ADECUACIÓN DE LA INFRAESTRUCTURA COMPLEMENTARIA - 2485915	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	0.00	0.00	0.00	0.00	112.00	
					COSTEO.S/	5,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	23,757.00	0.00	0.00	0.00	0.00	346,757.00	
					FISICO	0.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	102.00
					COSTEO.S/	5,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	0.00	0.00	0.00	0.00	0.00	323,000.00	
AOI00136501671	ADECUADA CONSERVACIÓN Y RECUPERACIÓN DE LA ESTRUCTURA ARQUITECTÓNICA - 2522315	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	10.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	0.00	0.00	0.00	394.00
					COSTEO.S/	5,000.00	84,160.00	84,160.00	84,160.00	84,160.00	84,160.00	84,160.00	84,160.00	84,160.00	84,184.00	0.00	0.00	0.00	0.00	678,304.00
AOI00136501672	MITIGACION DE IMPACTO AMBIENTAL - 2522315	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	60.00	0.00	0.00	0.00	438.00	
					COSTEO.S/	0.00	10,320.00	8,601.00	10,322.00	8,603.00	10,324.00	8,605.00	10,324.00	8,603.00	0.00	0.00	0.00	0.00	75,702.00	
AOI00136501679	CONSERVACIÓN Y RECUPERACIÓN DE LA ESTRUCTURA ARQUITECTÓNICA 2487935	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	10.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	0.00	0.00	0.00	0.00	283.00
					COSTEO.S/	5,000.00	71,460.00	71,460.00	71,460.00	71,460.00	71,460.00	71,460.00	71,460.00	61,863.00	0.00	0.00	0.00	0.00	495,623.00	
					FISICO	5.00	754.00	754.00	754.00	754.00	754.00	754.00	754.00	754.00	754.00	754.00	754.00	754.00	6,791.00	
					COSTEO.S/	5,000.00	100,000.00	100,000.00	185,000.00	188,000.00	188,000.00	197,100.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	1,263,100.00
AOI00136501680	IMPLEMENTACION DE ADECUADAS CONDICIONES DEL ENTORNO NATURAL - 2487935	080108 - WANCHAQ M2	Muy Alta	2026	FISICO	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	13.00	0.00	0.00	0.00	0.00	61.00	
					COSTEO.S/	0.00	10,320.00	8,601.00	10,322.00	8,603.00	10,324.00	8,605.00	10,324.00	8,605.00	0.00	0.00	0.00	0.00	67,099.00	
					FISICO	0.00	877.00	877.00	877.00	877.00	877.00	877.00	877.00	877.00	877.00	877.00	877.00	877.00	0.00	7,893.00
					COSTEO.S/	0.00	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00	27,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	192,000.00
AOI00136501710	IMPLEMENTACIÓN DE SUFICIENTE Y ADECUADA INFRAESTRUCTURA - 2253812	080108 - WANCHAQ M2	Muy Alta	2027	FISICO	97.00	97.00	97.00	97.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	388.00	
					COSTEO.S/	250,000.00	340,000.00	440,000.00	340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,370,000.00
AOI00136501712	MITIGACION DE IMPACTO AMBIENTAL - 2253812	080108 - WANCHAQ M2	Muy Alta	2027	FISICO	2,246.00	2,246.00	2,246.00	2,246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,984.00	
					COSTEO.S/	35,000.00	35,000.00	60,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,000.00
AOI00136501713	CONSERVACION Y RECUPERACION DE LA ESTRUCTURA - 2514273	080108 - WANCHAQ M2	Muy Alta	2027	FISICO	5.00	1,657.00	1,657.00	1,657.00	1,657.00	1,657.00	1,657.00	1,657.00	1,657.00	0.00	0.00	0.00	0.00	11,604.00	
					COSTEO.S/	7,500.00	100,000.00	140,000.00	140,000.00	150,000.00	150,000.00	146,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	933,500.00	
AOI00136501714	IMPLEMENTACIÓN DE ADECUADAS ACCIONES DE PREVENCIÓN Y REDUCCIÓN DE RIESGOS DE DESASTRES - 2514273	080108 - WANCHAQ M2	Muy Alta	2027	FISICO	0.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	0.00	0.00	0.00		

AOI00136501726	IMPLEMENTACIÓN DE ADECUADO ESTADO DEL ENTORNO NATURAL PAISAJÍSTICO-2482081	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	477.00	477.00	477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,431.00
						COSTEO.S/	0.00	15,000.00	20,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
AOI00136501727	CONSERVACIÓN DEL CAMINO PREHISPÁNICO-2485598	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	2.00	382.00	382.00	382.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,148.00
						COSTEO.S/	5,000.00	125,000.00	125,000.00	129,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384,500.00
AOI00136501728	IMPLEMENTACIÓN DE ADECUADO ESTADO DEL ENTORNO NATURAL PAISAJÍSTICO-2485598	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	791.00	791.00	791.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,373.00
						COSTEO.S/	0.00	20,000.00	35,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00
AOI00136501729	IMPLEMENTACIÓN DE APROPIADAS MEDIDAS DE CONSERVACIÓN DE ESTRUCTURAS PRE HISPANICAS-2500024	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	10,936.00	10,936.00	10,936.00	10,936.00	10,936.00	10,936.00	10,936.00	10,936.00	0.00	0.00	0.00	0.00	87,488.00
						COSTEO.S/	5,000.00	95,000.00	95,000.00	170,000.00	185,000.00	185,000.00	25,100.00	95,000.00	95,000.00	0.00	0.00	0.00	0.00	950,100.00
AOI00136501730	IMPLEMENTACIÓN DE ADECUADAS CONDICIONES DEL ENTORNO NATURAL- 2500024	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	0.00	0.00	0.00	0.00	1,016.00
						COSTEO.S/	0.00	20,000.00	20,000.00	30,000.00	20,000.00	20,000.00	37,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	187,000.00
AOI00136501731	CONSERVACIÓN Y RECUPERACIÓN DE LAS ESTRUCTURAS ARQUITECTÓNICAS.-2532928	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	2.00	82.00	82.00	82.00	82.00	82.00	82.00	0.00	0.00	0.00	0.00	0.00	0.00	494.00
						COSTEO.S/	5,000.00	100,000.00	140,000.00	140,000.00	140,000.00	114,900.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	749,900.00
AOI00136501732	CONSERVACIÓN DE BIENES ARTÍSTICOS, ARQUITECTONICOS Y BIENES CULTURALES MUEBLES DEL MONUMENTO.-2532928	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	57.00	57.00	57.00	57.00	57.00	57.00	0.00	0.00	0.00	0.00	0.00	0.00	342.00
						COSTEO.S/	0.00	60,000.00	80,000.00	80,000.00	80,000.00	80,000.00	62,000.00	0.00	0.00	0.00	0.00	0.00	0.00	442,000.00
AOI00136501733	CONSERVACIÓN Y RECUPERACIÓN DE LAS ESTRUCTURAS-2534668	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	0.00	0.00	0.00	0.00	0.00	476.00
						COSTEO.S/	5,000.00	80,000.00	85,000.00	105,000.00	115,000.00	116,500.00	115,000.00	85,000.00	0.00	0.00	0.00	0.00	0.00	706,500.00
AOI00136501734	CONSERVACIÓN DE OBRAS DE ARTE BIENES MUEBLES E INMUEBLES-2534668	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	50,000.00	50,000.00	60,000.00	60,000.00	60,000.00	67,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	407,000.00
AOI00136501735	MITIGACIÓN DE IMPACTO AMBIENTAL-2534668	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	0.00	0.00	0.00	0.00	0.00	182.00
						COSTEO.S/	0.00	12,000.00	17,000.00	12,000.00	17,000.00	12,000.00	13,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	95,000.00
AOI00136501737	CONSERVACIÓN Y RECUPERACIÓN DE LA ESTRUCTURA ARQUITECTONICA-2559835	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	2.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	0.00	0.00	0.00	0.00	0.00	387.00
						COSTEO.S/	5,000.00	70,000.00	110,000.00	120,000.00	120,000.00	123,500.00	120,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	743,500.00
AOI00136501739	CONSERVACIÓN DE OBRAS DE ARTE BIENES MUEBLES E INMUEBLES-2559835	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	0.00	0.00	0.00	0.00	0.00	203.00
						COSTEO.S/	0.00	40,000.00	60,000.00	60,000.00	65,000.00	40,000.00	42,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	347,000.00
AOI00136501741	IMPLEMENTACIÓN DE MEDIDAS DE MITIGACIÓN DE IMPACTO AMBIENTAL-2559835	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	0.00	0.00	0.00	0.00	0.00	336.00
						COSTEO.S/	0.00	15,000.00	15,000.00	20,000.00	15,000.00	25,000.00	17,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	122,000.00
AOI00136501743	IMPLEMENTACIÓN DE ADECUADAS MEDIDAS DE CONSERVACIÓN DE ESTRUCTURAS PRE HISPANICAS-2569665	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	29.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
						COSTEO.S/	0.00	0.00	0.00	0.00	53,000.00	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,000.00
AOI00136501745	INTERVENCIÓN ARQUEOLÓGICA-2589273	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	39.00	39.00	39.00	39.00	39.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00	195.00
						COSTEO.S/	0.00	50,000.00	70,000.00	75,000.00	70,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	315,000.00
AOI00136501746	CONSERVACION DE ESTRUCTURAS PREHISPANICAS-2589273	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	2.00	874.00	874.00	874.00	874.00	874.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,372.00
						COSTEO.S/	5,000.00	117,000.00	117,000.00	131,023.00	117,000.00	95,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	582,023.00
AOI00136501748	GESTION DE RIESGOS-2589273	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	69.00	69.00	69.00	69.00	69.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345.00
						COSTEO.S/	0.00	15,000.00	20,000.00	20,000.00	25,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,000.00
AOI00136501749	MITIGACION DE IMPACTO AMBIENTAL-2589273	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	147.00	147.00	147.00	147.00	147.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735.00
						COSTEO.S/	0.00	20,000.00	20,000.00	25,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,000.00
AOI00136501754	CONSERVACIÓN Y RECUPERACIÓN DE LAS ESTRUCTURAS ARQUITECTÓNICAS. - 2496607	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	10.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	50.00	0.00	0.00	0.00	0.00	445.00
						COSTEO.S/	5,000.00	115,900.00	115,900.00	115,900.00	115,900.00	115,900.00	115,900.00	115,900.00	115,870.00	0.00	0.00	0.00	0.00	932,170.00
AOI00136501755	CONSERVACIÓN DEL ESPACIO EXTERIOR Y AMBIENTAL - 2496607	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	0.00	0.00	0.00	0.00	168.00
						COSTEO.S/	0.00	10,320.00	8,601.00	10,322.00	8,603.00	10,324.00	8,605.00	10,324.00	8,603.00	0.00	0.00	0.00	0.00	75,702.00
AOI00136501757	CONSERVACIÓN DE BIENES ARTÍSTICOS, ARQUITECTONICOS Y BIENES CULTURALES MUEBLES DEL MONUMENTO - 2496607	080108 - WANCHAQ	UNIDAD	Muy Alta	2026	FISICO	0.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	49.00	0.00	0.00	0.00	0.00	385.00
						COSTEO.S/	0.00	39,840.00	34,196.00	39,840.00	34,196.00	39,840.00	34,196.00	39,840.00	34,196.00	0.00	0.00	0.00	0.00	296,144.00
AOI00136501768	CONSERVACIÓN Y RECUPERACIÓN DE LA ESTRUCTURA - 2499310	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	10.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	0.00	9,630.00
						COSTEO.S/	5,000.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	71,510.00	0.00	0.00	846,010.00
AOI00136501769	IMPLEMENTACION DE CONDICIONES DEL ENTORNO NATURAL - 2499310	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO	0.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	0.00	20,870.00

					2028	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
							0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	49,100.00
AOI00136501551	LIQUIDACION - 2511928	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							0.00	0.00	0.00	0.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	100,961.00	0.00	0.00	625,086.00
					2026	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
							0.00	5,700.00	9,500.00	5,700.00	6,500.00	8,700.00	6,500.00	8,700.00	6,500.00	9,700.00	0.00	0.00	67,500.00
AOI00136501552	SUPERVISIÓN - 2482085	080108 - WANCHAQ	INFORME	Muy Alta	2027	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
							0.00	5,700.00	9,500.00	5,700.00	6,500.00	8,700.00	6,500.00	8,700.00	6,500.00	9,700.00	0.00	0.00	67,500.00
					2028	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
							0.00	5,700.00	9,500.00	5,700.00	6,500.00	8,700.00	6,500.00	8,700.00	6,500.00	9,700.00	0.00	0.00	67,500.00
AOI00136501553	LIQUIDACIÓN - 2044573	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							0.00	20,000.00	20,000.00	20,000.00	20,000.00	21,075.00	0.00	0.00	0.00	0.00	0.00	0.00	101,075.00
AOI00136501554	LIQUIDACIÓN - 2158471	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
							0.00	0.00	0.00	0.00	0.00	104,825.00	85,054.00	0.00	0.00	0.00	0.00	0.00	189,879.00
AOI00136501558	GESTION DE RIESGOS 2234945	080108 - WANCHAQ	M2	Muy Alta	2026	FISICO COSTEO.S/	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	58.00	0.00	0.00	0.00	107.00
							0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	10,300.00	10,300.00	10,300.00	0.00	0.00	0.00	75,000.00
AOI00136501559	SUPERVISIÓN - 2234945	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
							0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	0.00	0.00	0.00	70,600.00
AOI00136501560	GESTIÓN DE PROYECTOS - 2234945	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
							0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	0.00	79,200.00
AOI00136501561	LIQUIDACION - 2485597	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							0.00	0.00	0.00	0.00	28,732.00	28,732.00	28,732.00	28,732.00	28,732.00	28,732.00	0.00	0.00	172,392.00
AOI00136501562	LIQUIDACIÓN - 2234945	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,825.00	104,825.00	209,650.00	
AOI00136501563	LIQUIDACIÓN - 2286693	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
							0.00	0.00	0.00	104,825.00	104,825.00	104,825.00	260,694.00	0.00	0.00	0.00	0.00	0.00	575,169.00
AOI00136501564	LIQUIDACIÓN 2400592	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
							0.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	168,671.00	0.00	0.00	1,288,671.00
AOI00136501567	LIQUIDACIÓN - 2478557	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
							0.00	0.00	0.00	0.00	0.00	210,347.00	210,347.00	210,347.00	210,347.00	210,347.00	210,351.00	0.00	1,051,739.00
					2026	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
							0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	10,300.00	0.00	0.00	80,900.00
AOI00136501572	SUPERVISIÓN - 2481991	080108 - WANCHAQ	INFORME	Muy Alta	2027	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	10,300.00	10,300.00	0.00	91,200.00
					2028	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	10,300.00	10,300.00	0.00	91,200.00
					2026	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
							0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	89,100.00
AOI00136501573	GESTIÓN DE PROYECTOS - 2481991	080108 - WANCHAQ	INFORME	Muy Alta	2027	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	99,000.00
					2028	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	99,000.00
					2026	FISICO COSTEO.S/	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
							0.00	9,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,900.00
AOI00136501580	GESTIÓN DE PROYECTOS - 2482236	080108 - WANCHAQ	INFORME	Muy Alta	2027	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
							0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	89,100.00
					2028	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
							0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	4,700.00	0.00	0.00	0.00	74,000.00
					2026	FISICO COSTEO.S/	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
							0.00	8,300.00	7,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,600.00
AOI00136501582	SUPERVISIÓN - 2482236	080108 - WANCHAQ	INFORME	Muy Alta	2027	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
							0.00	8,300.00	7,300.00	8,300.00	7,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	0.00	0.00	72,700.00
					2028	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							0.00	8,300.00	7,300.00	8,300.00	7,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	0.00	81,000.00
					2026	FISICO COSTEO.S/	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
							0.00	7,300.00	7,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,600.00
AOI00136501588	SUPERVISIÓN - 2482238	080108 - WANCHAQ	INFORME	Muy Alta	2027	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
							0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	0.00	0.00	0.00	70,600.00
					2028	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
							0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	10,300.00	0.00	0.00	80,900.00
AOI00136501594	SUPERVISIÓN - 2484474	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
							0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	0.00	0.00	0.00	70,600.00
AOI00136501595	GESTIÓN DE PROYECTOS - 2484474	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
							0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	0.00	79,200.00
AOI00136501596	LIQUIDACIÓN - 2484474	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,825.00	104,825.00	209,650.00	
AOI00136501600	GESTIÓN DE PROYECTOS - 2485912																		

AOI00136501621	GESTIÓN DE PROYECTOS - 2485917	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00	
						COSTEO.S/	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	89,100.00
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00	
						COSTEO.S/	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	79,200.00	
AOI00136501623	SUPERVISIÓN - 2485917	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00	
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	10,300.00	0.00	0.00	80,900.00	
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00		
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	0.00	0.00	70,600.00		
AOI00136501632	GESTIÓN DE PROYECTOS - 2489229	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00	
						COSTEO.S/	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	79,200.00	
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO.S/	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	79,200.00	
AOI00136501633	SUPERVISIÓN - 2489229	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00	
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	0.00	0.00	70,600.00		
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	0.00	0.00	70,600.00		
AOI00136501634	LIQUIDACIÓN - 2489229	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,825.00	104,825.00	209,650.00
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	0.00	0.00	80,900.00		
AOI00136501639	SUPERVISIÓN - 2485916	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00	
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	0.00	0.00	80,900.00		
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	7,300.00	11,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,400.00	
AOI00136501642	GESTIÓN DE PROYECTOS - 2494489	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00		
						COSTEO.S/	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	108,900.00
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00		
						COSTEO.S/	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	79,200.00	
AOI00136501643	SUPERVISIÓN - 2494489	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00		
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	0.00	0.00	0.00	62,500.00		
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00		
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	11,100.00	0.00	0.00	73,600.00		
AOI00136501644	IMPLEMENTACIÓN DE HERRAMIENTAS DE GESTIÓN - 2494489	080108 - WANCHAQ	CAPACITACION	Muy Alta	2026	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	21.00		
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	0.00	67,200.00	
						FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	24.00	
						COSTEO.S/	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	76,800.00	
AOI00136501645	GESTIÓN DE PROYECTOS - 2485916	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00	
						COSTEO.S/	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	89,100.00
						FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	0.00	9,900.00	9,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,800.00	
AOI00136501652	GESTIÓN DE PROYECTOS - 2496978	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00		
						COSTEO.S/	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	0.00	0.00	59,400.00	
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00	
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	0.00	0.00	0.00	0.00	52,200.00		
AOI00136501654	LIQUIDACIÓN - 2496978	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,825.00	104,825.00	314,475.00	
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	69,300.00		
AOI00136501664	SUPERVISIÓN - 2516475	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00		
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	0.00	0.00	0.00	0.00	62,500.00	
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,825.00	104,825.00	314,475.00	
AOI00136501667	SUPERVISIÓN - 2485915	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00		
						COSTEO.S/	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	0.00	59,400.00	
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00	
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	0.00	0.00	0.00	0.00	52,200.00		
AOI00136501668	GESTIÓN DE PROYECTOS - 2485915	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00		
						COSTEO.S/	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	0.00	0.00	59,400.00	
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00	
						COSTEO.S/	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	0.00	0.00	59,400.00	
AOI00136501674	IMPLEMENTACIÓN DE SUFICIENTES HERRAMIENTAS DE GESTIÓN - 2522315	080108 - WANCHAQ	CAPACITACION	Muy Alta	2026	FISICO	0.00	0.00	88.00	88.00	88.00	88.00	88.00	88.00	0.00	0.00	0.00	528.00		
						COSTEO.S/	0.00	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00	0.00	0.00	57,600.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00	0.00	79,200.00	
AOI00136501676	SUPERVISIÓN - 2522315	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00		
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	0.00	0.00	70,600.00		
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	8,100.00	0.00	0.00	70,600.00		
AOI00136501683	SUPERVISION - 2487935	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00			
						COSTEO.S/	0.00	7,300.00	11,100.00	7,300.00	8,100.00	10,300.00	8,100.00	10,300.00	0.00	0.00	0.00	62,500.00		
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00	
						COSTEO.S/	0.00	5,700.00	5,700.00	5,700.00	6,200.00	6,200.00	6,500.00	5,700.00	5,700.00	5,700.00	0.00	0.00	53,100.00	
AOI00136501686	GESTION DE PROYECTOS - 2487935	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00			
						COSTEO.S/	0.00	9												

AOI00136501711	ELABORACION DE EXPEDIENTE TECNICO - 2559835	080108 - WANCHAQ TECNICO	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
AOI00136501719	ELABORACION DE EXP TECNICO - 2534668	080108 - WANCHAQ TECNICO	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
AOI00136501721	LIQUIDACION - 2487935	080108 - WANCHAQ	Muy Alta	2028	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,000.00	85,000.00	85,000.00	341,979.00
AOI00136501736	ELABORACION DE EXP TECNICO - 2474176	080108 - WANCHAQ TECNICO	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00
AOI00136501738	ELABORACION DE EXP TECNICO - 2452989	080108 - WANCHAQ TECNICO	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00
AOI00136501740	LIQUIDACION - 2461043	080108 - WANCHAQ	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	741,263.00	0.00	0.00	0.00	741,263.00
AOI00136501742	ELABORACION DE EXP TECNICO - 2481994	080108 - WANCHAQ TECNICO	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00
AOI00136501744	ELABORACION DE EXP TECNICO - 2482081	080108 - WANCHAQ TECNICO	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00
AOI00136501747	ELABORACION DE EXP TECNICO - 2485598	080108 - WANCHAQ TECNICO	Muy Alta	2026	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00
AOI00136501751	SUPERVISIÓN-2253812	080108 - WANCHAQ	Muy Alta	2027	FISICO COSTEO.S/	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						10,000.00	10,000.00	15,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
AOI00136501753	LIQUIDACIÓN - 2494489	080108 - WANCHAQ	Muy Alta	2027	FISICO COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,825.00	104,825.00	104,825.00	314,475.00
AOI00136501756	SUPERVISIÓN-2514273	080108 - WANCHAQ	Muy Alta	2027 2028	FISICO COSTEO.S/	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00

OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL															TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136500402	GESTIÓN, COORDINACIÓN Y CONTROL PARA LA CORRECTA APLICACIÓN DE LOS SISTEMAS ADMINISTRATIVOS DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	6.00	7.00	6.00	5.00	4.00	5.00	4.00	6.00	4.00	5.00	4.00	5.00	61.00		
					COSTEO.S/	47,167.25	40,667.25	31,467.25	50,967.25	61,617.25	47,828.25	52,217.25	98,217.25	40,167.25	44,167.25	27,539.25	427,167.25	969,190.00			
					FISICO	6.00	7.00	6.00	5.00	4.00	5.00	4.00	6.00	4.00	5.00	4.00	5.00	61.00			
					COSTEO.S/	47,167.25	40,667.25	31,467.25	50,967.25	61,617.25	47,828.25	52,217.25	98,217.25	40,167.25	44,167.25	27,539.25	427,167.25	969,190.00			
AOI00136500453	DILIGENCIAMIENTO DE PROCEDIMIENTOS DE EJECUCIÓN COACTIVA CON COMPETENCIA NACIONAL POR ATENTAR CONTRA EL PATRIMONIO CULTURAL DE LA NACIÓN	080108 - WANCHAQ	DOCUMENTO	Muy Alta	2026	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	45.00	45.00	45.00	45.00	45.00	528.00			
					COSTEO.S/	3,580.87	3,580.87	6,380.87	9,508.87	10,233.87	9,008.87	9,194.87	11,643.87	13,558.87	7,008.87	7,008.87	12,862.43	103,572.00			
					FISICO	43.00	43.00	43.00	43.00	43.00	43.00	45.00	45.00	45.00	45.00	45.00	45.00	528.00			
					COSTEO.S/	3,580.87	3,580.87	6,380.87	9,508.87	10,233.87	9,008.87	9,194.87	11,643.87	13,558.87	7,008.87	7,008.87	12,862.43	103,572.00			
AOI00136500453	DILIGENCIAMIENTO DE PROCEDIMIENTOS DE EJECUCIÓN COACTIVA CON COMPETENCIA NACIONAL POR ATENTAR CONTRA EL PATRIMONIO CULTURAL DE LA NACIÓN	080108 - WANCHAQ	DOCUMENTO	Muy Alta	2027	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	45.00	45.00	45.00	45.00	45.00	528.00			
					COSTEO.S/	3,580.87	3,580.87	6,380.87	9,508.87	10,233.87	9,008.87	9,194.87	11,643.87	13,558.87	7,008.87	7,008.87	12,862.43	103,572.00			
					FISICO	43.00	43.00	43.00	43.00	43.00	43.00	45.00	45.00	45.00	45.00	45.00	45.00	528.00			
					COSTEO.S/	3,580.87	3,580.87	6,380.87	9,508.87	10,233.87	9,008.87	9,194.87	11,643.87	13,558.87	7,008.87	7,008.87	12,862.43	103,572.00			
AOI00136500453	DILIGENCIAMIENTO DE PROCEDIMIENTOS DE EJECUCIÓN COACTIVA CON COMPETENCIA NACIONAL POR ATENTAR CONTRA EL PATRIMONIO CULTURAL DE LA NACIÓN	080108 - WANCHAQ	DOCUMENTO	Muy Alta	2028	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	45.00	45.00	45.00	45.00	45.00	528.00			
					COSTEO.S/	3,580.87	3,580.87	6,380.87	9,508.87	10,233.87	9,008.87	9,194.87	11,643.87	13,558.87	7,008.87	7,008.87	12,862.43	103,572.00			
					FISICO	43.00	43.00	43.00	43.00	43.00	43.00	45.00	45.00	45.00	45.00	45.00	45.00	528.00			
					COSTEO.S/	3,580.87	3,580.87	6,380.87	9,508.87	10,233.87	9,008.87	9,194.87	11,643.87	13,558.87	7,008.87	7,008.87	12,862.43	103,572.00			
CENTRO DE COSTO: 01.07.02 - SUB UNIDAD DE CONTABILIDAD																					
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL															TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136500393	GESTIÓN DE LOS PROCESOS DE CONTABILIDAD DE LA DDC CUSCO	080108 - WANCHAQ	EXPEDIENTE	Muy Alta	2026	FISICO	50.00	130.00	240.00	320.00	320.00	320.00	340.00	350.00	380.00	370.00	420.00	550.00	3,790.00		
					COSTEO.S/	31,366.09	31,366.09	32,046.09	32,046.09	42,336.09	32,946.09	35,146.09	33,046.09	33,046.09	33,046.09	33,046.09	32,046.09	34,157.01	402,594.00		
					FISICO	50.00	130.00	240.00	320.00	320.00	320.00	340.00	350.00	380.00	370.00	420.00	550.00	3,790.00			
					COSTEO.S/	31,366.09	31,366.09	32,046.09	32,046.09	42,336.09	32,946.09	35,146.09	33,046.09	33,046.09	33,046.09	33,046.09	32,046.09	34,157.01	402,594.00		
AOI00136500393	GESTIÓN DE LOS PROCESOS DE CONTABILIDAD DE LA DDC CUSCO	080108 - WANCHAQ	EXPEDIENTE	Muy Alta	2027	FISICO	50.00	130.00	240.00	320.00	320.00	320.00	340.00	350.00	380.00	370.00	420.00	550.00	3,790.00		
					COSTEO.S/	31,366.09	31,366.09	32,046.09	32,046.09	42,336.09	32,946.09	35,146.09	33,046.09	33,046.09	33,046.09	33,046.09	32,046.09	34,157.01	402,594.00		
					FISICO	50.00	130.00	240.00	320.00	320.00	320.00	340.00	350.00	380.00	370.00	420.00	550.00	3,790.00			
					COSTEO.S/	31,366.09	31,366.09	32,046.09	32,046.09	42,336.09	32,946.09	35,146.09	33,046.09	33,046.09	33,046.09	33,046.09	32,046.09	34,157.01	402,594.00		
AOI00136500393	GESTIÓN DE LOS PROCESOS DE CONTABILIDAD DE LA DDC CUSCO	080108 - WANCHAQ	EXPEDIENTE	Muy Alta	2028	FISICO	50.00	130.00	240.00	320.00	320.00	320.00	340.00	350.00	380.00	370.00	420.00	550.00	3,790.00		
					COSTEO.S/	31,366.09	31,366.09	32,046.09	32,046.09	42,336.09	32,946.09	35,146.09	33,046.09	33,046.09	33,046.09	33,046.09	32,046.09	34,157.01	402,594.00		
					FISICO	50.00	130.00	240.00	320.00	320.00	320.00	340.00	350.00	380.00	370.00	420.00	550.00	3,790.00			
					COSTEO.S/	31,366.09	31,366.09	32,046.09	32,046.09	42,336.09	32,946.09	35,146.09	33,046.09	33,046.09	33,046.09	33,046.09	32,046.09	34,157.01	402,594.00		
CENTRO DE COSTO: 01.07.03 - SUB UNIDAD DE ABASTECIMIENTO																					
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL															TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136500412	PROGRAMACIÓN, EJECUCIÓN Y CONTROL DE CONTRATACIONES DE BIENES, SERVICIOS Y OBRAS DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	94.00	775.00	1,021.00	1,418.00	1,453.00	1,809.00	1,397.00	1,848.00	1,732.00	1,942.00	988.00	630.00	15,107.00		
					COSTEO.S/	61,909.09	61,909.09	61,909.09	94,289.09	105,405.09	79,009.09	77,009.09	77,909.09	71,909.09	63,315.09	61,909.09	71,263.01	887,745.00			
					FISICO	94.00	775.00	1,021.00	1,418.00	1,453.00	1,809.00	1,397.00	1,848.00	1,732.00	1,942.00	988.00	630.00	15,107.00			
					COSTEO.S/	61,909.09	61,909.09	61,909.09	94,289.09	105,405.09	79,009.09	77,009.09	77,909.09	71,909.09	63,315.09	61,909.09	71,263.01	887,745.00			
AOI00136500412	PROGRAMACIÓN, EJECUCIÓN Y CONTROL DE CONTRATACIONES DE BIENES, SERVICIOS Y OBRAS DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	94.00	775.00	1,021.00	1,418.00	1,453.00	1,809.00	1,397.00	1,848.00	1,732.00	1,942.00	988.00	630.00	15,107.00		
					COSTEO.S/	61,909.09	61,909.09	61,909.09	94,289.09	105,405.09	79,009.09	77,009.09	77,909.09	71,909.09	63,315.09	61,909.09	71,263.01	887,745.00			
					FISICO	94.00	775.00	1,021.00	1,418.00	1,453.00	1,809.00	1,397.00	1,848.00	1,732.00	1,942.00	988.00	630.00	15,107.00			
					COSTEO.S/	61,909.09	61,909.09	61,909.09	94,289.09	105,405.09	79,009.09	77,009.09	77,909.09	71,909.09	63,315.09	61,909.09	71,263.01	887,745.00			
AOI00136500412	PROGRAMACIÓN, EJECUCIÓN Y CONTROL DE CONTRATACIONES DE BIENES, SERVICIOS Y OBRAS DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2028	FISICO	94.00	775.00	1,021.00	1,418.00	1,453.00	1,809.00	1,397.00	1,848.00	1,732.00	1,942.00	988.00	630.00	15,107.00		
					COSTEO.S/	61,909.09	61,909.09	61,909.09	94,289.09	105,405.09	79,009.09	77,009.09	77,909.09	71,909.09	63,315.09	61,909.09	71,263.01	887,745.00			
					FISICO	94.00	775.00	1,021.00	1,418.00	1,453.00	1,809.00	1,397.00	1,848.00	1,732.00	1,942.00	988.00	630.00	15,107.00			
					COSTEO.S/	61,909.09	61,909.09	61,909.09	94,289.09	105,405.09	79,009.09	77,009.09	77,909.09	71,909.09	63,315.09	61,909.09	71,263.01	887,745.00			
AOI00136500414	OPERACIÓN Y MANTENIMIENTO DEL EQUIPO MECÁNICO Y LA INFRAESTRUCTURA DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	259.00	259.00	359.00	359.00	359.00	259.00	309.00	309.00	259.00	259.00	259.00	259.00	3,508.00		
					COSTEO.S/	130,569.61	144,708.08	442,739.03	994,725.03	575,298.03	511,963.03	492,101.03	394,201.03	424,567.03	399,401.03	389,081.03	1,661,817.04	6,561,171.00			
					FISICO	259.00	259.00	359.00	359.00	359.00	259.00	309.00	309.00	259.00	259.00	259.00	259.00	259.00	3,508.00		
					COSTEO.S/	130,569.61	144,708.08	442,739.03	994,725.03	575,298.03	511,963.03	492,101.03	394,201.03	424,567.03	399,401.03	389,081.03	1,661,817.04	6,561,171.00			
AOI00136500414	OPERACIÓN Y MANTENIMIENTO DEL EQUIPO MECÁNICO Y LA INFRAESTRUCTURA DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	259.00	259.00	359.00	359.00	359.00	259.00	309.00	309.00	259.00	259.00	259.00	259.00	3,508.00		
					COSTEO.S/	130,569.61	144,708.08	442,739.03	994,725.03	575,298.03	511,963.03	492,101.03	394,201.03	424,567.03	399,401.03	389,081.03	1,661,817.04	6,561,171.00			
					FISICO	259.00	259.00	359.00	359.00	359.00	259.00	309.00	309.00	259.00	259.00	259.00	259.00	259.00	3,508.00		
					COSTEO.S/	130,569.61	144,708.08	442,739.03	994,725.03	575,298.03	511,963.03	492,101.03	394,201.03	424,567.03	399,401.03	389,081.03	1,661,817.04	6,561,171.00			
AOI00136500416	ADMINISTRACIÓN DE BIENES MUEBLES E INMUEBLES DE PROPIEDAD DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	329.00	334.00	400.00	618.00	615.00	602.00	596.00	600.00	598.00	600.00	595.00	602.00	6,489.00		
					COSTEO.S/	20,585.22	20,585.22	46,082.22	284,858.22	34,813.22	26,582.22	27,382.22	26,082.22	22,882.22	21,882.22	21,582.22	23,385.58	576,703.00			
					FISICO	329.00	334.00	400.00	618.00	615.00	602.00	596.00	600.00	598.00	600.00	595.00	602.00	6,489.00			
					COSTEO.S/	20,585.22	20,585.22	46,082.22	284,858.22	34,813.22	26,582.22	27,382.22	26,082.22	22,882.22	21,882.22	21,582.22	23,385.58	576,703.00			
AOI00136500416	ADMINISTRACIÓN DE BIENES MUEBLES E INMUEBLES DE PROPIEDAD DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	329.00	334.00	400.00	618.00	615.00	602.00	596.00	600.00	598.00	600.00	595.00	602.00	6,489.00		
					COSTEO.S/	20,585.22	20,585.22	46,082.22	284,858.22	34,813.22	26,582.22	27,382.22	26,082.22	22,882.22	21,882.22	21,582.22	23,385.58	576,703.00			
					FISICO	329.00	334.00	400.00	618.00	615.00	602.00	596.00	600.00	598.00	600.00	595.00	602.00	6,489.00			
					COSTEO.S/	20,585.22	20,585.22	46,082.22	284,858.22	34,813.22	26,582.22	27,382.22	26,082.22	22,882.22	21,882.22	21,582.22	23,385.58	576,703.00			
AOI00136500416	ADMINISTRACIÓN DE BIENES MUEBLES E INMUEBLES DE PROPIEDAD DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2028	FISICO	329.00	334.00	400												

INFORMACIÓN, ESTADÍSTICA Y COMUNICACIONES DE LA DDC CUSCO							2027	COSTEO.S/	50,024.37	60,109.37	168,689.37	151,109.37	151,109.37	225,013.37	151,109.37	151,309.37	151,109.37	151,109.37	154,409.93	1,716,212.00
								FISICO	226.00	226.00	227.00	227.00	227.00	228.00	227.00	227.00	227.00	226.00	227.00	2,722.00
							2028	COSTEO.S/	50,024.37	60,109.37	168,689.37	151,109.37	151,109.37	225,013.37	151,109.37	151,309.37	151,109.37	151,109.37	154,409.93	1,716,212.00
								FISICO	226.00	226.00	227.00	227.00	227.00	228.00	227.00	227.00	227.00	226.00	227.00	2,722.00
								COSTEO.S/	50,024.37	60,109.37	168,689.37	151,109.37	151,109.37	225,013.37	151,109.37	151,309.37	151,109.37	151,109.37	154,409.93	1,716,212.00
CENTRO DE COSTO: 01.08 - UNIDAD DE COMUNICACIÓN E IMAGEN INSTITUCIONAL																				
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136500335	GESTIÓN DE LA IMAGEN INSTITUCIONAL DE LA DDC CUSCO	080108 - ACTIVIDAD WANCHAQ EFECTUADA	Muy Alta		2026	FISICO	10.00	45.00	110.00	112.00	115.00	114.00	114.00	115.00	114.00	115.00	114.00	110.00	1,188.00	
					COSTEO.S/	42,309.83	38,909.83	62,109.83	44,294.83	40,909.83	47,409.83	47,409.83	40,909.83	41,909.83	39,909.83	41,909.83	77,342.87	565,336.00		
					FISICO	10.00	45.00	110.00	112.00	115.00	114.00	114.00	115.00	114.00	115.00	114.00	110.00	1,188.00		
					COSTEO.S/	42,309.83	38,909.83	62,109.83	44,294.83	40,909.83	47,409.83	47,409.83	40,909.83	41,909.83	39,909.83	41,909.83	77,342.87	565,336.00		
					FISICO	10.00	45.00	110.00	112.00	115.00	114.00	114.00	115.00	114.00	115.00	114.00	110.00	1,188.00		
					COSTEO.S/	42,309.83	38,909.83	62,109.83	44,294.83	40,909.83	47,409.83	47,409.83	40,909.83	41,909.83	39,909.83	41,909.83	77,342.87	565,336.00		
CENTRO DE COSTO: 01.09 - UNIDAD DE SEGURIDAD DEFENSA NACIONAL Y GESTIÓN DEL RIESGO DE DESASTRES																				
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.06 - Gestión de Riesgo de Desastres implementados en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136500345	GESTIÓN DE RIESGOS DE DESASTRES EN LA DDC CUSCO	080108 - INFORME WANCHAQ	Muy Alta		2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	2.00	0.00	3.00	0.00	9.00
					COSTEO.S/	4,115.73	4,115.73	4,515.73	17,859.73	21,077.73	17,515.73	16,165.73	16,415.73	16,065.73	13,215.73	10,818.73	4,515.97	146,398.00		
					FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	2.00	0.00	3.00	0.00	9.00		
					COSTEO.S/	4,115.73	4,115.73	4,515.73	17,859.73	21,077.73	17,515.73	16,165.73	16,415.73	16,065.73	13,215.73	10,818.73	4,515.97	146,398.00		
					FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	2.00	0.00	3.00	0.00	9.00		
					COSTEO.S/	4,115.73	4,115.73	4,515.73	17,859.73	21,077.73	17,515.73	16,165.73	16,415.73	16,065.73	13,215.73	10,818.73	4,515.97	146,398.00		
AOI00136501496	FORTALECIMIENTO DE CAPACIDADES PARA LA GESTIÓN DE RIESGOS DE DESASTRES	080108 - CAPACITACION WANCHAQ	Muy Alta		2026	FISICO	0.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	16.00	
					COSTEO.S/	4,115.73	4,115.73	4,315.73	4,515.73	8,701.73	6,015.73	4,815.73	4,515.73	5,495.73	4,515.73	4,422.73	4,815.97	60,362.00		
					FISICO	0.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	16.00		
					COSTEO.S/	4,115.73	4,115.73	4,315.73	4,515.73	8,701.73	6,015.73	4,815.73	4,515.73	5,495.73	4,515.73	4,422.73	4,815.97	60,362.00		
					FISICO	0.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	16.00		
					COSTEO.S/	4,115.73	4,115.73	4,315.73	4,515.73	8,701.73	6,015.73	4,815.73	4,515.73	5,495.73	4,515.73	4,422.73	4,815.97	60,362.00		
AOI00136501497	GENERACIÓN DE INFORMACIÓN PARA LA GESTIÓN DEL RIESGO DE DESASTRES	080108 - REPORTE WANCHAQ	Muy Alta		2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	4,115.73	4,115.73	4,115.73	4,115.73	15,023.73	12,347.73	12,274.73	9,315.73	9,677.73	4,315.73	4,515.73	4,416.97	88,351.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	4,115.73	4,115.73	4,115.73	4,115.73	15,023.73	12,347.73	12,274.73	9,315.73	9,677.73	4,315.73	4,515.73	4,416.97	88,351.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	4,115.73	4,115.73	4,115.73	4,115.73	15,023.73	12,347.73	12,274.73	9,315.73	9,677.73	4,315.73	4,515.73	4,416.97	88,351.00		
CENTRO DE COSTO: 02.01 - SUB DIRECCIÓN DESCONCENTRADA DE PATRIMONIO CULTURAL Y DEFENSA DEL PATRIMONIO CULTURAL																				
OEI.01 - Fortalecer la gestión institucional																				
AEI.01.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136500302	GESTIÓN OPERATIVA Y ADMINISTRATIVA DEL PATRIMONIO CULTURAL Y DEFENSA DEL PATRIMONIO CULTURAL DE LA NACIÓN EN LA REGIÓN CUSCO	080108 - ACCION WANCHAQ	Muy Alta		2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	55,475.00	55,975.00	56,225.00	61,425.00	62,533.00	62,301.26	66,140.74	57,575.00	56,925.00	59,275.00	56,925.00	60,729.56	711,504.56		
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					COSTEO.S/	55,475.00	55,975.00	56,225.00	61,425.00	62,533.00	62,301.26	66,140.74	57,575.00	56,925.00	59,275.00	56,925.00	60,729.56	711,504.56		
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					COSTEO.S/	55,475.00	55,975.00	56,225.00	61,425.00	62,533.00	62,301.26	66,140.74	57,575.00	56,925.00	59,275.00	56,925.00	60,729.56	711,504.56		
AOI00136501497	GENERACIÓN DE INFORMACIÓN PARA LA GESTIÓN DEL RIESGO DE DESASTRES	080108 - REPORTE WANCHAQ	Muy Alta		2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	4,115.73	4,115.73	4,115.73	4,115.73	15,023.73	12,347.73	12,274.73	9,315.73	9,677.73	4,315.73	4,515.73	4,416.97	88,351.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	4,115.73	4,115.73	4,115.73	4,115.73	15,023.73	12,347.73	12,274.73	9,315.73	9,677.73	4,315.73	4,515.73	4,416.97	88,351.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	4,115.73	4,115.73	4,115.73	4,115.73	15,023.73	12,347.73	12,274.73	9,315.73	9,677.73	4,315.73	4,515.73	4,416.97	88,351.00		
CENTRO DE COSTO: 02.02 - SUB UNIDAD DE PATRIMONIO ARQUEOLÓGICO																				
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136501550	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	080108 - PERSONA WANCHAQ INFORMADA	Muy Alta		2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	15.00	215.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	19,000.00	0.00	0.00	0.00	0.00	0.00	500.00	20,000.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	15.00	215.00	
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	19,000.00	0.00	0.00	0.00	0.00	0.00	500.00	20,000.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	15.00	215.00	
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	19,000.00	0.00	0.00	0.00	0.00	0.00	500.00	20,000.00	
CENTRO DE COSTO: 02.02 - SUB UNIDAD DE PATRIMONIO ARQUEOLÓGICO																				
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136500369	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	080108 - UNIDAD WANCHAQ	Muy Alta		2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					COSTEO.S/	400.00	1,000.00	600.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	20,000.00		
					FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00		
					COSTEO.S/	400.00	1,000.00	600.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	20,000.00		
					FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00		
					COSTEO.S/	400.00	1,000.00	600.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	20,000.00		
AOI00136500372	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	080108 - REPORTE WANCHAQ	Muy Alta		2026	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00	
					COSTEO.S/	59,012.00	59,012.00	59,012.00	61,012.00	63,312.00	59,512.00	63,512.00	59,012.00	59,012.00	59,012.00	59,012.00	63,524.60	723,956.60		
					FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00		
					COSTEO.S/	59,012.00	59,012.00	59,012.00	61,012.00	63,312.00	59,512.00	63,512.00	59,012.00	59,012.00	59,012.00	59,012.00	63,524.60	723,956.60		
					FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00		
					COSTEO.S/	59,012.00	59,012.00	59,012.00	61,012.00	63,312.00	59,512.00	63,512.00	59,012.00	59,012.00	59,012.00	59,012.00	63,524.60	723,956.60		
AOI00136501505	ELABORACION DE PROPUESTA DE DELIMITACION DE PATRIMONIO ARQUEOLOGICO INMUEBLE	080108 - EXPEDIENTE WANCHAQ TECNICO	Muy Alta		2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	2.00	8.00	
					COSTEO.S/	61,091.00	62,341.00	67,341.00	73,937.00	66,741.00	62,341.00	69,841.00	64,341.00							

AOI00136501522	EVALUACION DE ANALISIS DE BIENES MUEBLES PREHISPANICOS Y COLONIALES	080108 - WANCHAQ	ANALISIS	Muy Alta	2026	FISICO	43.00	103.00	86.00	118.00	118.00	118.00	118.00	118.00	115.00	93.00	93.00	63.00	1,186.00	
						COSTEO.S/	1,400.00	1,550.00	6,030.00	13,570.00	4,050.00	2,750.00	1,550.00	2,850.00	1,550.00	1,550.00	1,650.00	1,500.00	40,000.00	
					2027	FISICO	43.00	103.00	86.00	118.00	118.00	118.00	118.00	118.00	115.00	93.00	93.00	63.00	1,186.00	
						COSTEO.S/	1,400.00	1,550.00	6,030.00	13,570.00	4,050.00	2,750.00	1,550.00	2,850.00	1,550.00	1,550.00	1,650.00	1,500.00	40,000.00	
					2028	FISICO	43.00	103.00	86.00	118.00	118.00	118.00	118.00	115.00	93.00	93.00	63.00	1,186.00		
						COSTEO.S/	1,400.00	1,550.00	6,030.00	13,570.00	4,050.00	2,750.00	1,550.00	2,850.00	1,550.00	1,550.00	1,650.00	1,500.00	40,000.00	
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00136500362	ATENCION DE SOLICITUDES DE CIRAS	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	35.00	35.00	35.00	45.00	50.00	60.00	60.00	65.00	65.00	55.00	45.00	35.00	585.00	
						COSTEO.S/	43,407.00	47,407.00	47,407.00	53,907.00	49,407.00	58,107.00	60,557.00	49,407.00	49,407.00	49,407.00	54,407.00	53,927.40	616,754.40	
					2027	FISICO	35.00	35.00	35.00	45.00	50.00	60.00	60.00	65.00	65.00	55.00	45.00	35.00	585.00	
						COSTEO.S/	43,407.00	47,407.00	47,407.00	53,907.00	49,407.00	58,107.00	60,557.00	49,407.00	49,407.00	49,407.00	54,407.00	53,927.40	616,754.40	
					2028	FISICO	35.00	35.00	35.00	45.00	50.00	60.00	60.00	65.00	65.00	55.00	45.00	35.00	585.00	
						COSTEO.S/	43,407.00	47,407.00	47,407.00	53,907.00	49,407.00	58,107.00	60,557.00	49,407.00	49,407.00	49,407.00	54,407.00	53,927.40	616,754.40	
AOI00136500364	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	68.00	74.00	95.00	106.00	121.00	130.00	126.00	126.00	115.00	106.00	91.00	90.00	1,248.00	
						COSTEO.S/	43,407.00	47,407.00	47,407.00	53,907.00	47,407.00	56,807.00	57,557.00	49,407.00	49,407.00	49,407.00	54,407.00	50,927.40	607,454.40	
					2027	FISICO	68.00	74.00	95.00	106.00	121.00	130.00	126.00	126.00	115.00	106.00	91.00	90.00	1,248.00	
						COSTEO.S/	43,407.00	47,407.00	47,407.00	53,907.00	47,407.00	56,807.00	57,557.00	49,407.00	49,407.00	49,407.00	54,407.00	50,927.40	607,454.40	
					2028	FISICO	68.00	74.00	95.00	106.00	121.00	130.00	126.00	126.00	115.00	106.00	91.00	90.00	1,248.00	
						COSTEO.S/	43,407.00	47,407.00	47,407.00	53,907.00	47,407.00	56,807.00	57,557.00	49,407.00	49,407.00	49,407.00	54,407.00	50,927.40	607,454.40	
AOI00136501549	EJECUCION DE INSPECCIONES OCULARES A INTERVENCIONES ARQUEOLOGICAS	080108 - WANCHAQ	ACTA	Muy Alta	2026	FISICO	35.00	37.00	42.00	42.00	50.00	57.00	57.00	60.00	55.00	55.00	50.00	50.00	590.00	
						COSTEO.S/	1,000.00	5,000.00	18,920.00	9,580.00	10,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	110,000.00	
					2027	FISICO	35.00	37.00	42.00	42.00	50.00	57.00	57.00	60.00	55.00	55.00	50.00	50.00	590.00	
						COSTEO.S/	1,000.00	5,000.00	18,920.00	9,580.00	10,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	110,000.00	
					2028	FISICO	35.00	37.00	42.00	42.00	50.00	57.00	57.00	60.00	55.00	55.00	50.00	50.00	590.00	
						COSTEO.S/	1,000.00	5,000.00	18,920.00	9,580.00	10,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	110,000.00	
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00136501547	GESTION OPERATIVA Y ADMINISTRATIVA DEL PATRIMONIO ARQUEOLOGICO EN LA REGION CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27,959.00	27,959.00	27,959.00	45,959.00	27,959.00	45,959.00	34,459.00	37,959.00	31,559.00	32,959.00	24,509.00	25,127.60	390,326.60	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27,959.00	27,959.00	27,959.00	45,959.00	27,959.00	45,959.00	34,459.00	37,959.00	31,559.00	32,959.00	24,509.00	25,127.60	390,326.60	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	27,959.00	27,959.00	27,959.00	45,959.00	27,959.00	45,959.00	34,459.00	37,959.00	31,559.00	32,959.00	24,509.00	25,127.60	390,326.60	
CENTRO DE COSTO: 02.03 - SUB UNIDAD DE PATRIMONIO CULTURAL																				
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00136500344	ELABORACION DE PROPUESTA DE BIEN COMO POSIBLE PATRIMONIO CULTURAL DE LA NACION	080108 - WANCHAQ	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	1.00	0.00	1.00	0.00	3.00	0.00	1.00	0.00	1.00	2.00	2.00	11.00	
						COSTEO.S/	9,452.08	10,802.08	17,002.08	20,483.08	11,775.08	14,902.08	11,552.08	21,352.08	13,309.12	10,652.08	10,252.08	10,806.96	162,340.88	
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	3.00	0.00	1.00	0.00	1.00	2.00	2.00	11.00	
						COSTEO.S/	9,452.08	10,802.08	17,002.08	20,483.08	11,775.08	14,902.08	11,552.08	21,352.08	13,309.12	10,652.08	10,252.08	10,806.96	162,340.88	
					2028	FISICO	0.00	1.00	0.00	1.00	0.00	3.00	0.00	1.00	0.00	1.00	2.00	2.00	11.00	
						COSTEO.S/	9,452.08	10,802.08	17,002.08	20,483.08	11,775.08	14,902.08	11,552.08	21,352.08	13,309.12	10,652.08	10,252.08	10,806.96	162,340.88	
AOI00136501453	ELABORACION DE LA PROPUESTA DE EXPEDIENTE DE DECLATORIA COMO PATRIMONIO CULTURAL DE LA NACION	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	5.00	
						COSTEO.S/	0.00	600.00	2,000.00	1,645.00	1,264.00	600.00	302.00	6,639.00	2,000.00	2,000.00	1,750.00	1,200.00	20,000.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	5.00	
						COSTEO.S/	0.00	600.00	2,000.00	1,645.00	1,264.00	600.00	302.00	6,639.00	2,000.00	2,000.00	1,750.00	1,200.00	20,000.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	5.00		
						COSTEO.S/	0.00	600.00	2,000.00	1,645.00	1,264.00	600.00	302.00	6,639.00	2,000.00	2,000.00	1,750.00	1,200.00	20,000.00	
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00136500341	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	080108 - WANCHAQ	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	
						COSTEO.S/	52,970.00	52,970.00	59,170.00	71,263.00	60,565.00	64,670.00	59,870.00	56,670.00	55,270.00	54,270.00	54,270.00	60,887.28	702,845.28	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	
						COSTEO.S/	52,970.00	52,970.00	59,170.00	71,263.00	60,565.00	64,670.00	59,870.00	56,670.00	55,270.00	54,270.00	54,270.00	60,887.28	702,845.28	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00		
						COSTEO.S/	52,970.00	52,970.00	59,170.00	71,263.00	60,565.00	64,670.00	59,870.00	56,670.00	55,270.00	54,270.00	54,270.00	60,887.28	702,845.28	
AOI00136501579	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	080108 - WANCHAQ	BIEN	Muy Alta	2026	FISICO	0.00	0.00	1.00	1.00	1.00	4.00	2.00	1.00	2.00	1.00	2.00	3.00	18.00	
						COSTEO.S/	25,185.00	25,185.00	29,033.40	28,149.40	26,854.40	28,854.40	28,654.40	36,854.40	29,342.40	26,854.40	26,854.40	29,001.04	340,822.64	
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	4.00	2.00	1.00	2.00	1.00	2.00	3.00	18.00	
						COSTEO.S/	25,185.00	25,185.00	29,033.40	28,149.40	26,854.40	28,854.40	28,654.40	36,854.40	29,342.40	26,854.40	26,854.40	29,001.04	340,822.64	
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	4.00	2.00	1.00	2.00	1.00	2.00	3.00	18.00	
						COSTEO.S/	25,185.00	25,185.00	29,033.40	28,149.40	26,854.40	28,854.40	28,654.40	36,854.40	29,342.40	26,854.40	26,854.40	29,001.04	340,822.64	
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00136501581	GESTIÓN OPERATIVA Y ADMINISTRATIVA DEL PATRIMONIO HISTORICO INMUEBLE, INMATERIAL Y PAISAJE CULTURAL DE LA REGIÓN CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	500.00	600.00	780.00	8,900.00	13,280.00	780.00	4,780.00	780.00	780.00	2,860.00	780.00	180.00	35,000.00	
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	500.00	600.00	780.00	8,900.00	13,280.00	780.00	4,780.00	780.00	780.00	2,860.00	780.00	180.00	35,000.00	
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	500.00	6												

OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																					
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136500390	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	080108 - WANCHAQ	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00	26.00
					COSTEO.S/	1,303,772.00	1,307,772.00	1,379,163.70	1,750,580.30	2,057,372.00	2,165,372.00	1,526,872.00	1,447,972.00	1,637,772.00	1,335,372.00	1,335,372.00	1,474,879.20	18,722,271.20			
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00	26.00		
					COSTEO.S/	1,303,772.00	1,307,772.00	1,379,163.70	1,750,580.30	2,057,372.00	2,165,372.00	1,526,872.00	1,447,972.00	1,637,772.00	1,335,372.00	1,335,372.00	1,474,879.20	18,722,271.20			
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00	26.00		
COSTEO.S/	1,303,772.00	1,307,772.00	1,379,163.70	1,750,580.30	2,057,372.00	2,165,372.00	1,526,872.00	1,447,972.00	1,637,772.00	1,335,372.00	1,335,372.00	1,474,879.20	18,722,271.20								
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136500626	GESTION OPERATIVA Y ADMINISTRATIVA DE MONUMENTOS ARQUEOLOGICOS PREHISPANICOS EN LA REGION CUSCO.	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	3.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	3.00	4.00	50.00	
					COSTEO.S/	56,179.00	56,179.00	71,229.00	341,229.00	610,979.00	287,279.00	99,679.00	179,979.00	59,979.00	59,979.00	59,979.00	64,480.68	1,947,149.68			
					FISICO	3.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	3.00	4.00	50.00				
					COSTEO.S/	56,179.00	56,179.00	71,229.00	341,229.00	610,979.00	287,279.00	99,679.00	179,979.00	59,979.00	59,979.00	59,979.00	64,480.68	1,947,149.68			
					FISICO	3.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	3.00	4.00	50.00				
COSTEO.S/	56,179.00	56,179.00	71,229.00	341,229.00	610,979.00	287,279.00	99,679.00	179,979.00	59,979.00	59,979.00	59,979.00	64,480.68	1,947,149.68								
AOI00136501591	ELABORACIÓN DE LOS INSTRUMENTOS DE GESTIÓN (PLANES MAESTROS Y PLANES DE MANEJO).	080108 - WANCHAQ	PLAN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00		
					COSTEO.S/	30,900.00	30,900.00	39,900.00	219,900.00	39,900.00	39,900.00	192,000.00	53,900.00	100,900.00	39,900.00	75,500.00	42,000.00	905,600.00			
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00			
					COSTEO.S/	30,900.00	30,900.00	39,900.00	219,900.00	39,900.00	39,900.00	192,000.00	53,900.00	100,900.00	39,900.00	75,500.00	42,000.00	905,600.00			
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00			
COSTEO.S/	30,900.00	30,900.00	39,900.00	219,900.00	39,900.00	39,900.00	192,000.00	53,900.00	100,900.00	39,900.00	75,500.00	42,000.00	905,600.00								
CENTRO DE COSTO: 02.05 - SUB UNIDAD DE DEFENSA DEL PATRIMONIO CULTURAL																					
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																					
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136501297	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	080108 - WANCHAQ	PERSONA INFORMADA	Muy Alta	2026	FISICO	0.00	140.00	20.00	240.00	0.00	310.00	0.00	40.00	170.00	40.00	100.00	40.00	1,100.00		
					COSTEO.S/	700.00	700.00	700.00	700.00	700.00	5,700.00	700.00	700.00	700.00	700.00	700.00	13,400.00				
					FISICO	0.00	140.00	20.00	240.00	0.00	310.00	0.00	40.00	170.00	40.00	100.00	40.00	1,100.00			
					COSTEO.S/	700.00	700.00	700.00	700.00	700.00	5,700.00	700.00	700.00	700.00	700.00	700.00	13,400.00				
					FISICO	0.00	140.00	20.00	240.00	0.00	310.00	0.00	40.00	170.00	40.00	100.00	40.00	1,100.00			
COSTEO.S/	700.00	700.00	700.00	700.00	700.00	5,700.00	700.00	700.00	700.00	700.00	700.00	13,400.00									
AEI.01.02 - Fortalecimiento de capacidades sobre el patrimonio cultural permanente a agentes culturales																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136501299	FORTALECIMIENTO DE CAPACIDADES DE AGENTES Y ACTORES CULTURALES	080108 - WANCHAQ	PERSONA INFORMADA	Muy Alta	2026	FISICO	0.00	10.00	0.00	95.00	30.00	35.00	0.00	125.00	0.00	35.00	30.00	0.00	360.00		
					COSTEO.S/	550.00	550.00	550.00	550.00	550.00	5,550.00	550.00	550.00	550.00	550.00	550.00	550.00	11,600.00			
					FISICO	0.00	10.00	0.00	95.00	30.00	35.00	0.00	125.00	0.00	35.00	30.00	0.00	360.00			
					COSTEO.S/	550.00	550.00	550.00	550.00	550.00	5,550.00	550.00	550.00	550.00	550.00	550.00	550.00	11,600.00			
					FISICO	0.00	10.00	0.00	95.00	30.00	35.00	0.00	125.00	0.00	35.00	30.00	0.00	360.00			
COSTEO.S/	550.00	550.00	550.00	550.00	550.00	5,550.00	550.00	550.00	550.00	550.00	550.00	550.00	11,600.00								
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																					
AEI.02.04 - Defensa oportuna del Patrimonio Cultural de la Nación en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136500315	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	080108 - WANCHAQ	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00		
					COSTEO.S/	54,056.00	62,056.00	62,056.00	62,056.00	74,556.00	54,056.00	57,956.00	56,456.00	54,056.00	54,056.00	57,958.16	703,374.16				
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00				
					COSTEO.S/	54,056.00	62,056.00	62,056.00	62,056.00	74,556.00	54,056.00	57,956.00	56,456.00	54,056.00	54,056.00	57,958.16	703,374.16				
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00				
COSTEO.S/	54,056.00	62,056.00	62,056.00	62,056.00	74,556.00	54,056.00	57,956.00	56,456.00	54,056.00	54,056.00	57,958.16	703,374.16									
AOI00136500979	RECUPERACION DE BIENES CULTURALES EN SU JURISDICCION	080101 - CUSCO	BIEN	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	0.00	5.00		
					COSTEO.S/	46,656.00	54,656.00	54,656.00	54,656.00	67,156.00	54,656.00	49,956.00	49,056.00	46,656.00	46,656.00	49,959.84	621,375.84				
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	0.00	5.00			
					COSTEO.S/	46,656.00	54,656.00	54,656.00	54,656.00	67,156.00	54,656.00	49,956.00	49,056.00	46,656.00	46,656.00	49,959.84	621,375.84				
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	0.00	5.00			
COSTEO.S/	46,656.00	54,656.00	54,656.00	54,656.00	67,156.00	54,656.00	49,956.00	49,056.00	46,656.00	46,656.00	49,959.84	621,375.84									
CENTRO DE COSTO: 02.06 - SUB UNIDAD DE MUSEOS																					
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																					
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136501295	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	080108 - WANCHAQ	PERSONA INFORMADA	Muy Alta	2026	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,000.00		
					COSTEO.S/	0.00	3,392.73	3,272.73	2,392.73	2,392.73	1,392.73	1,392.73	1,272.73	1,392.73	1,412.73	1,412.73	1,412.73	20,000.03			
					FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,000.00			
					COSTEO.S/	0.00	3,392.73	3,272.73	2,392.73	2,392.73	1,392.73	1,392.73	1,272.73	1,392.73	1,412.73	1,412.73	1,412.73	20,000.03			
					FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,000.00			
COSTEO.S/	0.00	3,392.73	3,272.73	2,392.73	2,392.73	1,392.73	1,392.73	1,272.73	1,392.73	1,412.73	1,412.73	1,412.73	20,000.03								
AOI00136501612	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	080108 - WANCHAQ	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO.S/	27,246.56	25,981.39	25,981.39	25,981.39	26,081.39	25,981.39	28,581.39	25,981.39	25,981.39	25,981.39	25,981.39	27,325.57	317,087.03			
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO.S/	27,246.56	25,981.39	25,981.39	25,981.39	26,081.39	25,981.39	28,581.39	25,981.39	25,981.39	25,981.39	25,981.39	27,325.57	317,087.03			
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
COSTEO.S/	27,246.56	25,981.39	25,981.39	25,981.39	26,081.39	25,981.39	28,581.39	25,981.39	25,981.39	25,981.39	25,981.39	27,325.57	317,087.03								
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00136501617	ELABORACION DE PROPUESTA DE PLANES DE SEGURIDAD DE MUSEOS	080108 - WANCHAQ	PLAN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00		
					COSTEO.S/	4,358.00	4,358.00	4,358.00	4,358.00	4,458.00	4,358.00	4,658.00	4,358.00	4,358.00	4,358.00	4,358.00	4,668.24	53,006.24			
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00			
					COSTEO.S/	4,358.00	4,358.00	4,358.00	4,358.00	4,458.00	4,358.00	4,658.00	4,358.00	4,358.00	4,358.00	4,358.00	4,668.24	53,006.24			
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00			
COSTEO.S/	4,358.00	4,358.00	4,358.00																		

	INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES			2027	COSTEO.S/	1,000.00	1,200.00	1,200.00	3,200.00	1,500.00	1,200.00	4,500.00	1,200.00	1,200.00	1,400.00	1,200.00	1,200.00	20,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
					COSTEO.S/	1,000.00	1,200.00	1,200.00	3,200.00	1,500.00	1,200.00	4,500.00	1,200.00	1,200.00	1,400.00	1,200.00	1,200.00	20,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
				2028	COSTEO.S/	1,000.00	1,200.00	1,200.00	3,200.00	1,500.00	1,200.00	4,500.00	1,200.00	1,200.00	1,400.00	1,200.00	1,200.00	20,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
AOI00136501293	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	080108 - WANCHAQ	UNIDAD	Muy Alta	2026	FISICO	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,320.00	
					COSTEO.S/	200.00	3,700.00	3,700.00	5,200.00	400.00	200.00	2,600.00	200.00	200.00	3,200.00	200.00	200.00	20,000.00		
					FISICO	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,320.00		
					COSTEO.S/	200.00	3,700.00	3,700.00	5,200.00	400.00	200.00	2,600.00	200.00	200.00	3,200.00	200.00	200.00	20,000.00		
					FISICO	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,320.00		
					COSTEO.S/	200.00	3,700.00	3,700.00	5,200.00	400.00	200.00	2,600.00	200.00	200.00	3,200.00	200.00	200.00	20,000.00		
					FISICO	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,320.00		
					COSTEO.S/	200.00	3,700.00	3,700.00	5,200.00	400.00	200.00	2,600.00	200.00	200.00	3,200.00	200.00	200.00	20,000.00		
AOI00136501294	ELABORACION DE LA PROPUESTA DE EXPEDIENTE DE DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	
					COSTEO.S/	700.00	1,700.00	2,700.00	2,700.00	2,000.00	1,700.00	3,000.00	1,700.00	1,700.00	700.00	700.00	700.00	20,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00		
					COSTEO.S/	700.00	1,700.00	2,700.00	2,700.00	2,000.00	1,700.00	3,000.00	1,700.00	1,700.00	700.00	700.00	700.00	20,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00		
					COSTEO.S/	700.00	1,700.00	2,700.00	2,700.00	2,000.00	1,700.00	3,000.00	1,700.00	1,700.00	700.00	700.00	700.00	20,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00		
					COSTEO.S/	700.00	1,700.00	2,700.00	2,700.00	2,000.00	1,700.00	3,000.00	1,700.00	1,700.00	700.00	700.00	700.00	20,000.00		
AOI00136501622	IDENTIFICACION DEL PATRIMONIO CULTURAL	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	700.00	1,200.00	1,200.00	3,200.00	1,500.00	1,200.00	3,500.00	1,200.00	1,200.00	2,700.00	1,200.00	1,200.00	20,000.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	700.00	1,200.00	1,200.00	3,200.00	1,500.00	1,200.00	3,500.00	1,200.00	1,200.00	2,700.00	1,200.00	1,200.00	20,000.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	700.00	1,200.00	1,200.00	3,200.00	1,500.00	1,200.00	3,500.00	1,200.00	1,200.00	2,700.00	1,200.00	1,200.00	20,000.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	700.00	1,200.00	1,200.00	3,200.00	1,500.00	1,200.00	3,500.00	1,200.00	1,200.00	2,700.00	1,200.00	1,200.00	20,000.00		
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00136500308	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	080108 - WANCHAQ	BIEN	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27,248.39	29,881.16	25,981.39	25,981.39	26,081.39	25,981.39	28,581.39	25,981.39	25,981.39	25,981.39	25,981.39	23,425.23	317,087.29	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	27,248.39	29,881.16	25,981.39	25,981.39	26,081.39	25,981.39	28,581.39	25,981.39	25,981.39	25,981.39	25,981.39	23,425.23	317,087.29	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	27,248.39	29,881.16	25,981.39	25,981.39	26,081.39	25,981.39	28,581.39	25,981.39	25,981.39	25,981.39	25,981.39	23,425.23	317,087.29	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	27,248.39	29,881.16	25,981.39	25,981.39	26,081.39	25,981.39	28,581.39	25,981.39	25,981.39	25,981.39	25,981.39	23,425.23	317,087.29	
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00136500991	GESTION OPERATIVA Y ADMINISTRATIVA DEL AREA FUNCIONAL DE MUSEOS	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	300.00	2,000.00	2,100.00	3,300.00	2,500.00	2,300.00	1,800.00	2,000.00	300.00	1,300.00	2,000.00	100.00	20,000.00	
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	300.00	2,000.00	2,100.00	3,300.00	2,500.00	2,300.00	1,800.00	2,000.00	300.00	1,300.00	2,000.00	100.00	20,000.00	
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	300.00	2,000.00	2,100.00	3,300.00	2,500.00	2,300.00	1,800.00	2,000.00	300.00	1,300.00	2,000.00	100.00	20,000.00	
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	300.00	2,000.00	2,100.00	3,300.00	2,500.00	2,300.00	1,800.00	2,000.00	300.00	1,300.00	2,000.00	100.00	20,000.00	
CENTRO DE COSTO: 02.07 - SUB UNIDAD DE RESTAURACIÓN DEL PATRIMONIO CULTURAL MUEBLE																				
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00136500313	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	080108 - WANCHAQ	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	41.00	0.00	0.00	19.00	0.00	0.00	0.00	41.00	101.00
						COSTEO.S/	165,720.66	201,965.66	227,020.66	189,513.30	166,520.66	176,520.66	181,220.66	166,520.66	175,791.02	166,520.66	166,520.66	181,227.10	2,165,062.36	
						FISICO	0.00	0.00	0.00	0.00	0.00	41.00	0.00	0.00	19.00	0.00	0.00	41.00	101.00	
						COSTEO.S/	165,720.66	201,965.66	227,020.66	189,513.30	166,520.66	176,520.66	181,220.66	166,520.66	175,791.02	166,520.66	166,520.66	181,227.10	2,165,062.36	
						FISICO	0.00	0.00	0.00	0.00	0.00	41.00	0.00	0.00	19.00	0.00	0.00	41.00	101.00	
						COSTEO.S/	165,720.66	201,965.66	227,020.66	189,513.30	166,520.66	176,520.66	181,220.66	166,520.66	175,791.02	166,520.66	166,520.66	181,227.10	2,165,062.36	
						FISICO	0.00	0.00	0.00	0.00	0.00	41.00	0.00	0.00	19.00	0.00	0.00	41.00	101.00	
						COSTEO.S/	165,720.66	201,965.66	227,020.66	189,513.30	166,520.66	176,520.66	181,220.66	166,520.66	175,791.02	166,520.66	166,520.66	181,227.10	2,165,062.36	
CENTRO DE COSTO: 03.01 - SUB DIRECCIÓN DESCONCENTRADA DE INDUSTRIAS CULTURALES Y ARTES																				
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00136500454	GESTIÓN ADMINISTRATIVA PARA EL DESARROLLO DE LAS INDUSTRIAS CULTURALES, CREATIVAS Y ARTES	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	27,347.35	27,347.35	27,747.35	27,747.35	36,437.35	29,847.35	31,347.35	31,947.35	28,847.35	28,847.35	29,544.35	28,844.15	355,852.00	
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO.S/	27,347.35	27,347.35	27,747.35	27,747.35	36,437.35	29,847.35	31,347.35	31,947.35	28,847.35	28,847.35	29,544.35	28,844.15	355,852.00	
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO.S/	27,347.35	27,347.35	27,747.35	27,747.35	36,437.35	29,847.35	31,347.35	31,947.35	28,847.35	28,847.35	29,544.35	28,844.15	355,852.00	
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO.S/	27,347.35	27,347.35	27,747.35	27,747.35	36,437.35	29,847.35	31,347.35	31,947.35	28,847.35	28,847.35	29,544.35	28,844.15	355,852.00	
CENTRO DE COSTO: 03.02 - SUB UNIDAD DE INDUSTRIAS CULTURALES, NUEVOS MEDIOS, ARTES Y ACCESO A LA CULTURA																				
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																				
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00136500491	DESARROLLO Y FORMACION DE PUBLICOS	080101 - CUSCO	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	0.00	150.00	350.00	350.00	0.00	200.00	450.00	400.00	300.00	200.00	0.00	2,400.00	
						COSTEO.S/	3,630.47	6,990.47	3,630.47	10,733.47	3,630.47	9,943.47	3,930.47	9,943.47	3,630.47	3,630.47	9,946.47	3,930.83	73,571.00	
						FISICO	0.00	0.00	150.00	350.00	350.00	0.00	200.00	450.00	400.00	300.00	200.00	0.00	2,400.00	
						COSTEO.S/														

AEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136500417	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	080108 - PERSONA WANCHAQ	INFORMADA	Muy Alta	2026	FISICO	40.00	640.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	1,080.00
					COSTEO.S/	3,980.00	3,980.00	12,890.00	59,394.00	39,280.00	15,367.00	14,950.00	10,270.00	10,490.00	10,180.00	8,919.00	8,670.44	198,370.44		
					FISICO	40.00	640.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	1,080.00	
					COSTEO.S/	3,980.00	3,980.00	12,890.00	59,394.00	39,280.00	15,367.00	14,950.00	10,270.00	10,490.00	10,180.00	8,919.00	8,670.44	198,370.44		
					FISICO	40.00	640.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	1,080.00	
					COSTEO.S/	3,980.00	3,980.00	12,890.00	59,394.00	39,280.00	15,367.00	14,950.00	10,270.00	10,490.00	10,180.00	8,919.00	8,670.44	198,370.44		
AOI00136501515	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	080108 - ACTIVIDAD WANCHAQ	EFFECTUADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO.S/	7,230.00	7,230.00	10,626.00	16,726.00	9,327.08	7,326.00	7,926.00	7,326.00	7,326.00	7,326.00	7,326.00	7,326.00	7,926.00	103,621.08	
					FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO.S/	7,230.00	7,230.00	10,626.00	16,726.00	9,327.08	7,326.00	7,926.00	7,326.00	7,326.00	7,326.00	7,326.00	7,326.00	7,926.00	103,621.08	
					FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO.S/	7,230.00	7,230.00	10,626.00	16,726.00	9,327.08	7,326.00	7,926.00	7,326.00	7,326.00	7,326.00	7,326.00	7,326.00	7,926.00	103,621.08	
AEI.01.03 - Acceso oportuno para la investigación sobre el patrimonio cultural dirigido a colectivos portadores e investigadores																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136500413	INVESTIGACION SOBRE DEL PATRIMONIO CULTURAL	080108 - WANCHAQ	INVESTIGACION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO.S/	11,642.00	11,642.00	23,362.00	41,462.00	57,082.00	44,473.00	54,882.00	29,262.00	29,262.00	29,751.00	29,262.00	29,429.32	391,511.32		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	11,642.00	11,642.00	23,362.00	41,462.00	57,082.00	44,473.00	54,882.00	29,262.00	29,262.00	29,751.00	29,262.00	29,429.32	391,511.32		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	11,642.00	11,642.00	23,362.00	41,462.00	57,082.00	44,473.00	54,882.00	29,262.00	29,262.00	29,751.00	29,262.00	29,429.32	391,511.32		
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136501656	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	080108 - WANCHAQ	INTERVENCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO.S/	201,668.00	201,668.00	206,908.00	223,734.40	208,168.00	205,820.00	230,068.00	204,468.00	204,468.00	204,468.00	204,468.00	229,073.43	2,524,979.83		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	201,668.00	201,668.00	206,908.00	223,734.40	208,168.00	205,820.00	230,068.00	204,468.00	204,468.00	204,468.00	204,468.00	229,073.43	2,524,979.83		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	201,668.00	201,668.00	206,908.00	223,734.40	208,168.00	205,820.00	230,068.00	204,468.00	204,468.00	204,468.00	204,468.00	229,073.43	2,524,979.83		
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136501450	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	080108 - WANCHAQ	UNIDAD	Muy Alta	2026	FISICO	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	165.00
					COSTEO.S/	0.00	0.00	298.00	11,562.00	5,062.00	10,314.00	62.00	62.00	64.00	62.00	62.00	62.00	27,610.00		
					FISICO	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	165.00	
					COSTEO.S/	0.00	0.00	298.00	11,562.00	5,062.00	10,314.00	62.00	62.00	64.00	62.00	62.00	62.00	27,610.00		
					FISICO	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	165.00	
					COSTEO.S/	0.00	0.00	298.00	11,562.00	5,062.00	10,314.00	62.00	62.00	64.00	62.00	62.00	62.00	27,610.00		
AOI00136501451	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	080108 - WANCHAQ	REPORTE	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00	
					COSTEO.S/	0.00	3,950.00	8,670.00	28,990.00	6,110.00	11,170.00	5,270.00	4,530.00	4,270.00	4,530.00	4,270.00	630.00	82,390.00		
					FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00		
					COSTEO.S/	0.00	3,950.00	8,670.00	28,990.00	6,110.00	11,170.00	5,270.00	4,530.00	4,270.00	4,530.00	4,270.00	630.00	82,390.00		
					FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00		
					COSTEO.S/	0.00	3,950.00	8,670.00	28,990.00	6,110.00	11,170.00	5,270.00	4,530.00	4,270.00	4,530.00	4,270.00	630.00	82,390.00		
AOI00136501514	ELABORACION DE LA PROPUESTA DE EXPEDIENTE DE DECLATORIA COMO PATRIMONIO CULTURAL DE LA NACION	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO.S/	0.00	0.00	0.00	6,500.00	1,830.00	1,500.00	1,500.00	5,670.00	0.00	1,500.00	1,500.00	0.00	20,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO.S/	0.00	0.00	0.00	6,500.00	1,830.00	1,500.00	1,500.00	5,670.00	0.00	1,500.00	1,500.00	0.00	20,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO.S/	0.00	0.00	0.00	6,500.00	1,830.00	1,500.00	1,500.00	5,670.00	0.00	1,500.00	1,500.00	0.00	20,000.00		
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136500405	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	080108 - WANCHAQ	BIEN	Muy Alta	2026	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	24.00
					COSTEO.S/	453,099.00	481,399.00	626,089.32	822,596.00	899,589.00	647,571.00	831,429.00	660,331.00	565,499.00	569,868.08	578,899.00	571,695.21	7,708,064.61		
					FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	24.00	
					COSTEO.S/	453,099.00	481,399.00	626,089.32	822,596.00	899,589.00	647,571.00	831,429.00	660,331.00	565,499.00	569,868.08	578,899.00	571,695.21	7,708,064.61		
					FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	24.00	
					COSTEO.S/	453,099.00	481,399.00	626,089.32	822,596.00	899,589.00	647,571.00	831,429.00	660,331.00	565,499.00	569,868.08	578,899.00	571,695.21	7,708,064.61		
AOI00136500407	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	080108 - WANCHAQ	BIEN	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
					COSTEO.S/	7,230.00	7,230.00	7,230.00	18,730.00	13,018.12	10,230.00	8,455.00	7,230.00	7,230.00	7,230.00	7,230.00	7,830.00	108,873.12		
					FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
					COSTEO.S/	7,230.00	7,230.00	7,230.00	18,730.00	13,018.12	10,230.00	8,455.00	7,230.00	7,230.00	7,230.00	7,230.00	7,830.00	108,873.12		
					FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
					COSTEO.S/	7,230.00	7,230.00	7,230.00	18,730.00	13,018.12	10,230.00	8,455.00	7,230.00	7,230.00	7,230.00	7,230.00	7,830.00	108,873.12		
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136500627	GESTION OPERATIVA Y ADMINISTRATIVA DEL PARQUE ARQUEOLOGICO NACIONAL DE MACHUPICCHU	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	0.00	1.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	2.00	2.00	15.00
					COSTEO.S/	78,943.00	132,473.00	275,573.00	321,873.00	337,273.00	403,073.00	336,573.00	371,973.00	361,473.00	226,973.00	182,183.00	198,747.28	3,227,130.28		
					FISICO	0.00	1.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	2.00	15.00		
					COSTEO.S/	78,943.00	132,473.00	275,573.00	321,873.00	337,273.00	403,073.00	336,573.00	371,973.00	361,473.00	226,973.00	182,183.00	198,747.28	3,227,130.28		
					FISICO	0.00	1.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	2.00	15.00		
					COSTEO.S/	78,943.00	132,473.00	275,573.00	321,873.00	337,273.00	403,073.00	336,573.00	371,973.00	361,473.00	226,973.00	182,183.00	198,747.28	3,227,130.28		
CENTRO DE COSTO: 06.01 - SECRETARIA TECNICA DEL QHAPAQ ÑAN - SEDE CUSCO																				
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																				

AEI.01.03 - Acceso oportuno para la investigación sobre el patrimonio cultural dirigido a colectivos portadores e investigadores																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136501437	INVESTIGACION SOBRE DEL PATRIMONIO CULTURAL	080108 - WANCHAQ	INVESTIGACION	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	5.00	
					COSTEO.S/	18,203.00	18,203.00	29,203.00	84,639.00	105,349.00	98,503.00	131,683.00	33,203.00	253,623.00	77,403.00	18,203.00	19,108.76	887,323.76		
					FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	5.00		
					COSTEO.S/	18,203.00	18,203.00	29,203.00	84,639.00	105,349.00	98,503.00	131,683.00	33,203.00	253,623.00	77,403.00	18,203.00	19,108.76	887,323.76		
					FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	5.00		
COSTEO.S/	18,203.00	18,203.00	29,203.00	84,639.00	105,349.00	98,503.00	131,683.00	33,203.00	253,623.00	77,403.00	18,203.00	19,108.76	887,323.76							
AOI00136501670	EJECUCION DEL PROYECTO DE INVESTICION ARQUEOLOGICA	080108 - WANCHAQ	INVESTIGACION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	3,836.00	3,836.00	38,636.00	40,436.00	36,836.00	36,836.00	45,436.00	6,836.00	131,836.00	8,336.00	53,836.00	4,444.16	411,140.16		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
					COSTEO.S/	3,836.00	3,836.00	38,636.00	40,436.00	36,836.00	36,836.00	45,436.00	6,836.00	131,836.00	8,336.00	53,836.00	4,444.16	411,140.16		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
COSTEO.S/	3,836.00	3,836.00	38,636.00	40,436.00	36,836.00	36,836.00	45,436.00	6,836.00	131,836.00	8,336.00	53,836.00	4,444.16	411,140.16							
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136501439	ELABORACION DE PROPUESTA DE BIEN COMO POSIBLE PATRIMONIO CULTURAL DE LA NACION	080108 - WANCHAQ	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,980.00	3,980.00	7,573.92	69,186.08	63,280.00	57,980.00	37,080.00	33,980.00	11,280.00	3,980.00	6,780.00	4,290.44	303,370.44		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO.S/	3,980.00	3,980.00	7,573.92	69,186.08	63,280.00	57,980.00	37,080.00	33,980.00	11,280.00	3,980.00	6,780.00	4,290.44	303,370.44		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
COSTEO.S/	3,980.00	3,980.00	7,573.92	69,186.08	63,280.00	57,980.00	37,080.00	33,980.00	11,280.00	3,980.00	6,780.00	4,290.44	303,370.44							
AOI00136501440	ELABORACION DE LA PROPUESTA DE EXPEDIENTE DE DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
					COSTEO.S/	13,924.00	13,924.00	33,648.00	35,794.00	26,724.00	35,724.00	25,552.00	34,074.00	24,224.00	26,224.00	23,224.00	16,917.76	309,953.76		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00		
					COSTEO.S/	13,924.00	13,924.00	33,648.00	35,794.00	26,724.00	35,724.00	25,552.00	34,074.00	24,224.00	26,224.00	23,224.00	16,917.76	309,953.76		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00		
COSTEO.S/	13,924.00	13,924.00	33,648.00	35,794.00	26,724.00	35,724.00	25,552.00	34,074.00	24,224.00	26,224.00	23,224.00	16,917.76	309,953.76							
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136501442	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	080108 - WANCHAQ	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO.S/	19,333.00	19,333.00	35,167.00	85,533.00	109,933.00	379,033.00	71,333.00	21,833.00	119,833.00	40,499.00	82,333.00	20,836.84	1,004,999.84		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
					COSTEO.S/	19,333.00	19,333.00	35,167.00	85,533.00	109,933.00	379,033.00	71,333.00	21,833.00	119,833.00	40,499.00	82,333.00	20,836.84	1,004,999.84		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
COSTEO.S/	19,333.00	19,333.00	35,167.00	85,533.00	109,933.00	379,033.00	71,333.00	21,833.00	119,833.00	40,499.00	82,333.00	20,836.84	1,004,999.84							
AOI00136501445	CONSERVACION PREVENTIVA DE BIENES CULTURALES MUEBLES	080108 - WANCHAQ	ACTIVIDAD EFECTUADA	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO.S/	9,730.00	9,730.00	23,230.00	27,230.00	38,230.00	20,630.00	13,530.00	17,230.00	13,230.00	9,730.00	9,730.00	10,030.00	202,260.00		
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					COSTEO.S/	9,730.00	9,730.00	23,230.00	27,230.00	38,230.00	20,630.00	13,530.00	17,230.00	13,230.00	9,730.00	9,730.00	10,030.00	202,260.00		
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
COSTEO.S/	9,730.00	9,730.00	23,230.00	27,230.00	38,230.00	20,630.00	13,530.00	17,230.00	13,230.00	9,730.00	9,730.00	10,030.00	202,260.00							
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136501448	GESTIÓN OPERATIVA, TECNICA Y ADMINISTRATIVA DEL QHAPAQ RAN SISTEMA VIAL ANDINO SEDE CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO.S/	59,469.00	59,469.00	81,849.00	143,489.00	141,961.00	92,089.00	77,469.00	100,969.00	74,969.00	90,969.00	64,912.00	70,545.00	1,058,159.00		
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
					COSTEO.S/	59,469.00	59,469.00	81,849.00	143,489.00	141,961.00	92,089.00	77,469.00	100,969.00	74,969.00	90,969.00	64,912.00	70,545.00	1,058,159.00		
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
COSTEO.S/	59,469.00	59,469.00	81,849.00	143,489.00	141,961.00	92,089.00	77,469.00	100,969.00	74,969.00	90,969.00	64,912.00	70,545.00	1,058,159.00							
																		COSTEO TOTAL AÑO 2026 S/	136,587,180.79	
																		COSTEO TOTAL AÑO 2027 S/	127,381,996.79	
																		COSTEO TOTAL AÑO 2028 S/	140,671,197.79	
U.M. = Unidad de Medida																				
																		FIRMA		



PERÚ

Ministerio de Cultura

Unidad Ejecutora 003

Zona Arqueológica Caral



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2026 - 2028

Periodo POI Multianual	2026 - 2028
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	03 - CULTURA
Pliego	003 - M. DE CULTURA
Unidad Ejecutora	001366 - ZONA ARQUEOLÓGICA CARAL

CENTRO DE COSTO: 01.01 - DIRECCIÓN DE LA ZONA ARQUEOLÓGICA CARAL

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad									
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CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AIOI0013660003	GESTION Y SUPERVISION DE LAS ACTIVIDADES DE LA UNIDAD EJECUTORA DEL CONSEJO MULTISECTORIAL PARA LA EJECUCION DEL PLAN MAESTRO EN EL VALLE SUPE Y BARRANCA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO\$/	27,608.38	27,208.58	27,534.00	27,534.00	27,534.00	27,534.00	28,734.00	27,534.00	27,534.00	27,534.00	27,534.00	29,014.04	332,837.00		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO\$/	27,608.38	27,208.58	27,534.00	27,534.00	27,534.00	27,534.00	27,534.00	28,734.00	27,534.00	27,534.00	27,534.00	29,014.04	332,837.00		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO\$/	27,608.38	27,208.58	27,534.00	27,534.00	27,534.00	27,534.00	27,534.00	28,734.00	27,534.00	27,534.00	27,534.00	29,014.04	332,837.00		

CENTRO DE COSTO: 02.01 - UNIDAD DE ADMINISTRACIÓN

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad									
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	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	
AIOI00136600049	GESTION ADMINISTRATIVA DE LA ZAC LIMA	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	85,161.95	76,898.46	83,391.73	183,892.73	83,391.73	83,391.73	89,991.73	83,391.73	83,391.73	83,391.73	83,391.73	287,002.28	1,306,689.26	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	85,161.95	76,898.46	83,391.73	183,892.73	83,391.73	83,391.73	89,991.73	83,391.73	83,391.73	83,391.73	83,391.73	287,002.28	1,306,689.26	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	85,161.95	76,898.46	83,391.73	183,892.73	83,391.73	83,391.73	89,991.73	83,391.73	83,391.73	83,391.73	83,391.73	287,002.28	1,306,689.26	

A0100136600050	GESTION DE ABASTECIMIENTO Y CONTROL PATRIMONIAL DE LA ENTIDAD	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	22,797.90	30,727.21	138,263.60	275,963.60	27,864.60	58,072.50	28,441.60	76,400.40	38,573.60	49,868.79	32,574.60	10,238.60	789,787.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	22,797.90	30,727.21	138,263.60	275,963.60	27,864.60	58,072.50	28,441.60	76,400.40	38,573.60	49,868.79	32,574.60	10,238.60	789,787.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	22,797.90	30,727.21	138,263.60	275,963.60	27,864.60	58,072.50	28,441.60	76,400.40	38,573.60	49,868.79	32,574.60	10,238.60	789,787.00

						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI0013660005I	ADMINISTRACION DE LOS RECURSOS HUMANOS E INFORMATICOS DE LA ENTIDAD	150130 - SAN BORJA	INFORME	Muy Alta	2026	COSTEO.S/	37,498.00	37,498.00	37,498.00	37,498.00	37,498.00	38,698.00	37,498.00	37,498.00	37,498.00	37,498.00	452,376.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	37,498.00	37,498.00	37,498.00	37,498.00	37,498.00	38,698.00	37,498.00	37,498.00	37,498.00	37,498.00	452,376.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	37,498.00	37,498.00	37,498.00	37,498.00	37,498.00	38,698.00	37,498.00	37,498.00	37,498.00	37,498.00	452,376.00

[illegible]

					2026	FISICO	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	12,00
						COSTEO S/	12,190,00	15,190,00	12,190,00	12,190,00	12,190,00	13,690,00	12,190,00	12,190,00	12,190,00	13,690,00	152,280,00
					2027	FISICO	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	12,00
						COSTEO S/	12,190,00	15,190,00	12,190,00	12,190,00	12,190,00	13,690,00	12,190,00	12,190,00	12,190,00	13,690,00	152,280,00
					2028	FISICO	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	12,00
						COSTEO S/	12,190,00	15,190,00	12,190,00	12,190,00	12,190,00	13,690,00	12,190,00	12,190,00	12,190,00	13,690,00	152,280,00

AOI0013660054	GESTION ADMINISTRATIVA DE LA SEDE CARAL	150204 - SUPE	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,581.00	4,581.00	4,581.00	4,581.00	4,581.00	5,181.00	4,581.00	4,581.00	4,589.31	899.83	51,899.14	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,581.00	4,581.00	4,581.00	4,581.00	4,581.00	5,181.00	4,581.00	4,581.00	4,589.31	899.83	51,899.14	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,581.00	4,581.00	4,581.00	4,581.00	4,581.00	5,181.00	4,581.00	4,581.00	4,589.31	899.83	51,899.14	

AOI0013660055	GESTION ADMINISTRATIVA DE LA SEDE VICHAMA	150812 - VEGUETA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,214.00	3,114.00	3,114.00	3,114.00	3,414.00	37,768.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,214.00	3,114.00	3,114.00	3,114.00	3,414.00	37,768.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,214.00	3,114.00	3,114.00	3,114.00	3,414.00	37,768.00

AOI00136600056	GESTION OPERATIVA DE LA SEDE ASERO	150205 - SUPE PUERTO	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	18,971.96	27,388.56	76,783.00	134,033.00	37,183.00	57,433.00	31,983.00	42,433.00	37,196.00	42,433.00	31,283.00	40,330.87	577,451.39	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	18,971.96	27,388.56	76,783.00	134,033.00	37,183.00	57,433.00	31,983.00	42,433.00	37,196.00	42,433.00	31,283.00	40,330.87	577,451.39	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	18,971.96	27,388.56	76,783.00	134,033.00	37,183.00	57,433.00	31,983.00	42,433.00	37,196.00	42,433.00	31,283.00	40,330.87	577,451.39	

AIOI00136600057	GESTION OPERATIVA DE LA SEDE CARAL	150204 - SUPE	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	30,603.10	89,517.54	198,663.00	137,163.00	111,163.00	62,163.00	62,263.00	91,163.00	58,418.70	57,163.00	74,095.20	128,666.46	1,101,042.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,603.10	89,517.54	198,663.00	137,163.00	111,163.00	62,163.00	62,263.00	91,163.00	58,418.70	57,163.00	74,095.20	128,666.46	1,101,042.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,603.10	89,517.54	198,663.00	137,163.00	111,163.00	62,163.00	62,263.00	91,163.00	58,418.70	57,163.00	74,095.20	128,666.46	1,101,042.00	

A0100136600058	GESTION OPERATIVA DE LA SEDE VICHANA	150812 - VEGUETA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	18,863.93	17,028.53	90,136.00	47,822.00	44,522.00	25,222.00	37,822.00	25,222.00	36,422.00	58,462.00	15,930.60	18,964.80	436,417.86	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,863.93	17,028.53	90,136.00	47,822.00	44,522.00	25,222.00	37,822.00	25,222.00	36,422.00	58,462.00	15,930.60	18,964.80	436,417.86	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,863.93	17,028.53	90,136.00	47,822.00	44,522.00	25,222.00	37,822.00	25,222.00	36,422.00	58,462.00	15,930.60	18,964.80	436,417.86	

AOI00136600059	GESTION OPERATIVA DE LA SEDE PERUO	150806 - HUAURA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	10,067.10	9,818.30	10,990.00	11,990.00	10,990.00	10,990.00	10,990.00	17,820.00	22,090.00	21,730.00	20,840.00	22,684.60	181,000.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,067.10	9,818.30	10,990.00	11,990.00	10,990.00	10,990.00	10,990.00	17,820.00	22,090.00	21,730.00	20,840.00	22,684.60	181,000.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,067.10	9,818.30	10,990.00	11,990.00	10,990.00	10,990.00	10,990.00	17,820.00	22,090.00	21,730.00	20,840.00	22,684.60	181,000.00	

AOI00136600060	GESTIÓN OPERATIVA DE LA ZAC LIMA	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	2,313.70	70,937.60	70,655.00	72,500.00	72,500.00	279,154.00	72,500.00	74,500.00	72,500.00	76,814.00	74,500.00	76,655.70	1,015,530.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,313.70	70,937.60	70,655.00	72,500.00	72,500.00	279,154.00	72,500.00	74,500.00	72,500.00	76,814.00	74,500.00	76,655.70	1,015,530.00

[illegible]

AOI00136600028	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES - CARAL	150204 - SUPE	REPORTE	Muy Alta	2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
					COSTEO.S/	17,505.68	29,405.68	17,765.00	17,765.00	17,765.00	17,765.00	17,765.00	19,865.00	17,765.00	13,065.00	12,765.00	12,765.00	64,817.64	259,014.00		
					FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00		
					COSTEO.S/	17,505.68	29,405.68	17,765.00	17,765.00	17,765.00	17,765.00	19,865.00	17,765.00	13,065.00	12,765.00	12,765.00	64,817.64	259,014.00			
					FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00		
					COSTEO.S/	17,505.68	29,405.68	17,765.00	17,765.00	17,765.00	17,765.00	19,865.00	17,765.00	13,065.00	12,765.00	12,765.00	64,817.64	259,014.00			
					FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00		
					COSTEO.S/	17,505.68	29,405.68	17,765.00	17,765.00	17,765.00	17,765.00	19,865.00	17,765.00	13,065.00	12,765.00	12,765.00	64,817.64	259,014.00			
AOI00136600030	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES - ASPERO	150205 - SUPE PUERTO	REPORTE	Muy Alta	2026	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00	
					COSTEO.S/	19,662.17	19,657.85	24,654.00	24,654.00	24,654.00	24,654.00	24,654.00	27,354.00	24,654.00	24,654.00	24,654.00	24,654.00	8,877.98	272,784.00		
					FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00		
					COSTEO.S/	19,662.17	19,657.85	24,654.00	24,654.00	24,654.00	24,654.00	27,354.00	24,654.00	24,654.00	24,654.00	24,654.00	8,877.98	272,784.00			
					FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00		
					COSTEO.S/	19,662.17	19,657.85	24,654.00	24,654.00	24,654.00	24,654.00	27,354.00	24,654.00	24,654.00	24,654.00	24,654.00	8,877.98	272,784.00			
					FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00		
					COSTEO.S/	19,662.17	19,657.85	24,654.00	24,654.00	24,654.00	24,654.00	27,354.00	24,654.00	24,654.00	24,654.00	24,654.00	8,877.98	272,784.00			
AOI00136600032	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES - VICHAMA	150812 - VEGUETA	REPORTE	Muy Alta	2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
					COSTEO.S/	12,499.75	20,859.57	17,998.00	17,998.00	17,998.00	17,998.00	19,198.00	17,998.00	17,998.00	17,998.00	19,512.05	3,322.63	201,378.00			
					FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00		
					COSTEO.S/	12,499.75	20,859.57	17,998.00	17,998.00	17,998.00	17,998.00	19,198.00	17,998.00	17,998.00	17,998.00	19,512.05	3,322.63	201,378.00			
					FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00		
					COSTEO.S/	12,499.75	20,859.57	17,998.00	17,998.00	17,998.00	17,998.00	19,198.00	17,998.00	17,998.00	17,998.00	19,512.05	3,322.63	201,378.00			
					FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00		
					COSTEO.S/	12,499.75	20,859.57	17,998.00	17,998.00	17,998.00	17,998.00	19,198.00	17,998.00	17,998.00	17,998.00	19,512.05	3,322.63	201,378.00			
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136600021	GESTION DE LA UNIDAD DE REGISTRO, ANALISIS Y CONSERVACION DE MATERIALES	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	5,324.00	5,324.00	5,324.00	5,324.00	5,324.00	21,461.00	5,324.00	5,324.00	5,324.00	5,324.00	5,324.00	5,324.00	5,324.00	5,624.00	80,625.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	5,324.00	5,324.00	5,324.00	5,324.00	5,324.00	21,461.00	5,324.00	5,624.00	5,324.00	5,324.00	5,324.00	5,324.00	5,624.00	80,625.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	5,324.00	5,324.00	5,324.00	5,324.00	5,324.00	21,461.00	5,324.00	5,624.00	5,324.00	5,324.00	5,324.00	5,324.00	5,624.00	80,625.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	5,324.00	5,324.00	5,324.00	5,324.00	5,324.00	21,461.00	5,324.00	5,624.00	5,324.00	5,324.00	5,324.00	5,324.00	5,624.00	80,625.00		
CENTRO DE COSTO: 07.01 - SUBDIRECCIÓN DE INVESTIGACIÓN Y CONSERVACIÓN DE SITIOS ARQUEOLÓGICOS																					
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																					
AEI.01.03 - Acceso oportuno para la investigación sobre el patrimonio cultural dirigido a colectivos portadores e investigadores																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136600017	EXCAVACIÓN ARQUEOLÓGICA DEL ASENTAMIENTO DE LA CIVILIZACIÓN CARAL EN EL VALLE DE SUPE: ASPERO	150205 - SUPE PUERTO	M3	Muy Alta	2026	FISICO	22.00	22.00	23.00	24.00	23.00	23.00	24.00	23.00	24.00	23.00	22.00	21.00	22.00	21.00	270.00
					COSTEO.S/	39,885.02	51,188.34	51,921.00	47,921.00	47,921.00	47,921.00	53,321.00	47,921.00	48,021.00	44,921.00	44,921.00	53,553.64	579,416.00			
					FISICO	22.00	22.00	23.00	24.00	23.00	23.00	24.00	23.00	22.00	21.00	22.00	21.00	22.00	21.00	270.00	
					COSTEO.S/	39,885.02	51,188.34	51,921.00	47,921.00	47,921.00	47,921.00	53,321.00	47,921.00	48,021.00	44,921.00	44,921.00	53,553.64	579,416.00			
					FISICO	22.00	22.00	23.00	24.00	23.00	23.00	24.00	23.00	22.00	21.00	22.00	21.00	22.00	21.00	270.00	
					COSTEO.S/	39,885.02	51,188.34	51,921.00	47,921.00	47,921.00	47,921.00	53,321.00	47,921.00	48,021.00	44,921.00	44,921.00	53,553.64	579,416.00			
					FISICO	22.00	22.00	23.00	24.00	23.00	23.00	24.00	23.00	22.00	21.00	22.00	21.00	22.00	21.00	270.00	
					COSTEO.S/	39,885.02	51,188.34	51,921.00	47,921.00	47,921.00	47,921.00	53,321.00	47,921.00	48,021.00	44,921.00	44,921.00	53,553.64	579,416.00			
AOI00136600020	EXCAVACIÓN ARQUEOLÓGICA DEL ASENTAMIENTO DE LA CIVILIZACIÓN CARAL EN EL VALLE DE HUAYRA: VICHAMA	150812 - VEGUETA	M3	Muy Alta	2026	FISICO	17.00	17.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	27.00	27.00	27.00	27.00	27.00	316.00
					COSTEO.S/	41,679.84	45,208.71	53,715.00	53,623.00	53,623.00	53,623.00	59,023.00	53,623.00	53,623.00	53,623.00	53,632.15	91,637.30	666,634.00			
					FISICO	17.00	17.00	29.00	29.00	29.00	29.00	29.00	29.00	27.00	27.00	27.00	27.00	27.00	27.00	316.00	
					COSTEO.S/	41,679.84	45,208.71	53,715.00	53,623.00	53,623.00	53,623.00	59,023.00	53,623.00	53,623.00	53,623.00	53,632.15	91,637.30	666,634.00			
					FISICO	17.00	17.00	29.00	29.00	29.00	29.00	29.00	29.00	27.00	27.00	27.00	27.00	27.00	27.00	316.00	
					COSTEO.S/	41,679.84	45,208.71	53,715.00	53,623.00	53,623.00	53,623.00	59,023.00	53,623.00	53,623.00	53,623.00	53,632.15	91,637.30	666,634.00			
					FISICO	17.00	17.00	29.00	29.00	29.00	29.00	29.00	29.00	27.00	27.00	27.00	27.00	27.00	27.00	316.00	
					COSTEO.S/	41,679.84	45,208.71	53,715.00	53,623.00	53,623.00	53,623.00	59,023.00	53,623.00	53,623.00	53,623.00	53,632.15	91,637.30	666,634.00			
AOI00136600022	EXCAVACIÓN ARQUEOLÓGICA DE LA CIUDAD SAGRADA DE CARAL-SUPE- PATRIMONIO MUNDIAL	150204 - SUPE	M3	Muy Alta	2026	FISICO	21.00	20.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	411.00	
					COSTEO.S/	60,899.00	122,439.73	60,878.00	56,878.00	56,878.00	56,878.00	67,423.12	56,878.00	56,878.00	56,878.00	53,422.28	58,935.87	765,266.00			
					FISICO	21.00	20.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	411.00		
					COSTEO.S/	60,899.00	122,439.73	60,878.00	56,878.00	56,878.00	56,878.00	67,423.12	56,878.00	56,878.00	56,878.00	53,422.28	58,935.87	765,266.00			
					FISICO	21.00	20.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	411.00		
					COSTEO.S/	60,899.00	122,439.73	60,878.00	56,878.00	56,878.00	56,878.00	67,423.12	56,878.00	56,878.00	56,878.00	53,422.28	58,935.87	765,266.00			
					FISICO	21.00	20.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	411.00		
					COSTEO.S/	60,899.00	122,439.73	60,878.00	56,878.00	56,878.00	56,878.00	67,423.12	56,878.00	56,878.00	56,878.00	53,422.28	58,935.87	765,266.00			
AOI00136600023	EXCAVACIÓN ARQUEOLÓGICA DEL ASENTAMIENTO DE LA CIVILIZACIÓN CARAL EN EL VALLE DE SUPE: ERA DE PANDO	150204 - SUPE	M3	Muy Alta	2026	FISICO	10.00	9.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	499.00	
					COSTEO.S/	10,078.03	21,078.03	14,077.00	15,077.00	15,077.00	26,077.00	27,277.00	18,077.00	15,077.00	15,077.00	15,077.00	15,084.48	21,799.46	213,856.00		
					FISICO	10.00	9.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	499.00		
					COSTEO.S/	10,078.03	21,078.03	14,077.00	15,077.00	15,077.00	26,077.00	27,277.00	18,077.00	15,077.00	15,077.00	15,084.48	21,799.46	213,856.00			
					FISICO	10.00	9.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	499.00		
					COSTEO.S/	10,078.03	21,078.03	14,077.00	15,077.00	15,077.00	26,077.00	27,277.00	18,077.00	15,077.00							

AOI00136600034	EXCAVACIÓN ARQUEOLÓGICA DEL ASENTAMIENTO DE LA CIVILIZACIÓN CARAL EN EL VALLE DE SUPE: PENICO	150806 - HUAURA	M3	Muy Alta	2026	FISICO	10.00	9.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	349.00				
					COSTEO.S/	14,680.87	19,880.87	19,380.68	19,380.68	20,380.68	19,380.68	19,680.68	19,380.68	19,380.68	19,380.68	19,383.30	18,617.52	228,908.00					
					2027	FISICO	10.00	9.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	349.00				
					COSTEO.S/	14,680.87	19,880.87	19,380.68	19,380.68	20,380.68	19,380.68	19,680.68	19,380.68	19,380.68	19,383.30	18,617.52	228,908.00						
					2028	FISICO	10.00	9.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	349.00				
					COSTEO.S/	14,680.87	19,880.87	19,380.68	19,380.68	20,380.68	19,380.68	19,680.68	19,380.68	19,380.68	19,383.30	18,617.52	228,908.00						
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																							
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																							
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
							META	01	02	03	04	05	06	07	08	09	10	11					
AOI00136600036	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION: ASPERO	150205 - SUPE PUERTO	M2	Muy Alta	2026	FISICO		95.00	95.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,340.00				
					COSTEO.S/	12,468.19	35,000.56	21,215.00	21,215.00	34,215.00	22,015.00	23,615.00	21,215.00	21,215.00	36,881.70	11,715.00	11,562.55	272,333.00					
					2027	FISICO		95.00	95.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,340.00				
					COSTEO.S/	12,468.19	35,000.56	21,215.00	21,215.00	34,215.00	22,015.00	23,615.00	21,215.00	21,215.00	36,881.70	11,715.00	11,562.55	272,333.00					
					2028	FISICO		95.00	95.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,340.00				
					COSTEO.S/	12,468.19	35,000.56	21,215.00	21,215.00	34,215.00	22,015.00	23,615.00	21,215.00	21,215.00	36,881.70	11,715.00	11,562.55	272,333.00					
AOI00136600037	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION: PATRIMONIO MUNDIAL	150204 - SUPE	M2	Muy Alta	2026	FISICO	330.00	330.00	180.00	180.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,420.00				
					COSTEO.S/	49,623.63	74,800.38	59,080.43	59,080.43	72,080.43	59,880.43	65,680.43	59,080.43	59,080.43	59,080.43	59,080.43	12,430.12	688,978.00					
					2027	FISICO	330.00	330.00	180.00	180.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,420.00				
					COSTEO.S/	49,623.63	74,800.38	59,080.43	59,080.43	72,080.43	59,880.43	65,680.43	59,080.43	59,080.43	59,080.43	59,080.43	12,430.12	688,978.00					
					2028	FISICO	330.00	330.00	180.00	180.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,420.00				
					COSTEO.S/	49,623.63	74,800.38	59,080.43	59,080.43	72,080.43	59,880.43	65,680.43	59,080.43	59,080.43	59,080.43	59,080.43	12,430.12	688,978.00					
AOI00136600038	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION: VICHAMA	150812 - VEGUETA	M2	Muy Alta	2026	FISICO	200.00	200.00	110.00	110.00	110.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	1,560.00				
					COSTEO.S/	8,245.57	34,904.15	17,744.00	17,744.00	30,744.00	18,544.00	19,244.00	17,744.00	17,744.00	15,396.54	10,254.74	9,800.00	218,109.00					
					2027	FISICO	200.00	200.00	110.00	110.00	110.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	1,560.00				
					COSTEO.S/	8,245.57	34,904.15	17,744.00	17,744.00	30,744.00	18,544.00	19,244.00	17,744.00	17,744.00	15,396.54	10,254.74	9,800.00	218,109.00					
					2028	FISICO	200.00	200.00	110.00	110.00	110.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	1,560.00				
					COSTEO.S/	8,245.57	34,904.15	17,744.00	17,744.00	30,744.00	18,544.00	19,244.00	17,744.00	17,744.00	15,396.54	10,254.74	9,800.00	218,109.00					
AOI00136600040	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION: ALLPACOTO	150204 - SUPE	M2	Muy Alta	2026	FISICO	85.00	85.00	50.00	50.00	50.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	705.00				
					COSTEO.S/	1,595.97	1,595.97	1,076.00	1,076.00	23,976.00	11,776.00	11,276.00	10,976.00	10,976.00	10,976.00	10,976.00	30,047.06	146,123.00					
					2027	FISICO	85.00	85.00	50.00	50.00	50.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	705.00				
					COSTEO.S/	1,595.97	1,595.97	1,076.00	1,076.00	23,976.00	11,776.00	11,276.00	10,976.00	10,976.00	10,976.00	10,976.00	30,047.06	146,123.00					
					2028	FISICO	85.00	85.00	50.00	50.00	50.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	705.00				
					COSTEO.S/	1,595.97	1,595.97	1,076.00	1,076.00	23,976.00	11,776.00	11,276.00	10,976.00	10,976.00	10,976.00	10,976.00	30,047.06	146,123.00					
AOI00136600041	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION: PUEBLO NUEVO	150204 - SUPE	M2	Muy Alta	2026	FISICO	95.00	95.00	50.00	50.00	50.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	725.00				
					COSTEO.S/	12,059.27	3,001.19	21,558.00	21,558.00	25,775.00	13,575.00	13,049.15	12,266.00	12,266.00	12,266.00	12,266.00	44,998.39	204,638.00					
					2027	FISICO	95.00	95.00	50.00	50.00	50.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	725.00				
					COSTEO.S/	12,059.27	3,001.19	21,558.00	21,558.00	25,775.00	13,575.00	13,049.15	12,266.00	12,266.00	12,266.00	12,266.00	44,998.39	204,638.00					
					2028	FISICO	95.00	95.00	50.00	50.00	50.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	725.00				
					COSTEO.S/	12,059.27	3,001.19	21,558.00	21,558.00	25,775.00	13,575.00	13,049.15	12,266.00	12,266.00	12,266.00	12,266.00	44,998.39	204,638.00					
AOI00136600042	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION: LURIHUASI	150204 - SUPE	M2	Muy Alta	2026	FISICO	125.00	125.00	85.00	85.00	85.00	85.00	90.00	90.00	90.00	90.00	90.00	90.00	1,130.00				
					COSTEO.S/	3,300.94	3,300.94	14,562.00	23,562.00	12,562.00	13,362.00	13,162.00	12,562.00	12,562.00	12,562.00	12,562.00	31,693.12	165,753.00					
					2027	FISICO	125.00	125.00	85.00	85.00	85.00	85.00	90.00	90.00	90.00	90.00	90.00	90.00	1,130.00				
					COSTEO.S/	3,300.94	3,300.94	14,562.00	23,562.00	12,562.00	13,362.00	13,162.00	12,562.00	12,562.00	12,562.00	12,562.00	31,693.12	165,753.00					
					2028	FISICO	125.00	125.00	85.00	85.00	85.00	85.00	90.00	90.00	90.00	90.00	90.00	90.00	1,130.00				
					COSTEO.S/	3,300.94	3,300.94	14,562.00	23,562.00	12,562.00	13,362.00	13,162.00	12,562.00	12,562.00	12,562.00	12,562.00	31,693.12	165,753.00					
AOI00136600043	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION: MIRAYA	150204 - SUPE	M2	Muy Alta	2026	FISICO	125.00	125.00	85.00	85.00	85.00	85.00	90.00	90.00	90.00	90.00	90.00	90.00	1,130.00				
					COSTEO.S/	3,001.19	3,001.19	14,245.00	23,245.00	12,245.00	13,045.00	12,845.00	12,245.00	12,245.00	12,245.00	12,245.00	31,689.62	162,297.00					
					2027	FISICO	125.00	125.00	85.00	85.00	85.00	85.00	90.00	90.00	90.00	90.00	90.00	90.00	1,130.00				
					COSTEO.S/	3,001.19	3,001.19	14,245.00	23,245.00	12,245.00	13,045.00	12,845.00	12,245.00	12,245.00	12,245.00	12,245.00	31,689.62	162,297.00					
					2028	FISICO	125.00	125.00	85.00	85.00	85.00	85.00	90.00	90.00	90.00	90.00	90.00	90.00	1,130.00				
					COSTEO.S/	3,001.19	3,001.19	14,245.00	23,245.00	12,245.00	13,045.00	12,845.00	12,245.00	12,245.00	12,245.00	12,245.00	31,689.62	162,297.00					
AOI00136600044	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION: CHUPACIGARRO	150204 - SUPE																					

[illegible]

— Unidad Ejecutora 005 —

Naylamp



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2026 - 2028

Periodo POI Multianual 2026 - 2028
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 03 - CULTURA
Pliego 003 - M. DE CULTURA
Unidad Ejecutora 001369 - MC - NAYLAMP - LAMBAYEQUE

CENTRO DE COSTO: 1.1 - DIRECCIÓN EJECUTIVA

AEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136900024	GESTION ADMINISTRATIVA DE LA DIRECCION EJECUTIVA	140101 - CHICLAYO	ACCION	Muy Alta		2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	9,416.38	9,641.36	10,412.00	10,237.00	10,703.00	11,103.00	11,582.00	10,203.00	10,692.00	10,203.00	10,203.00	13,429.26	127,825.00		
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO.S/	9,416.38	9,641.36	10,412.00	10,237.00	10,703.00	11,103.00	11,582.00	10,203.00	10,692.00	10,203.00	10,203.00	13,429.26	127,825.00		
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO.S/	9,416.38	9,641.36	10,412.00	10,237.00	10,703.00	11,103.00	11,582.00	10,203.00	10,692.00	10,203.00	10,203.00	13,429.26	127,825.00		
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO.S/	9,416.38	9,641.36	10,412.00	10,237.00	10,703.00	11,103.00	11,582.00	10,203.00	10,692.00	10,203.00	10,203.00	13,429.26	127,825.00		

CENTRO DE COSTO: 1.2 - OFICINA DE ADMINISTRACIÓN

AEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00136900025	GESTION DE LA ADMINISTRACION DE LA UNIDAD EJECUTORA 005	140101 - CHICLAYO	ACCION	Muy Alta	2026	FISICO		8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					COSTEO.S/	50,106.23	66,514.32	105,706.50	108,908.50	167,026.50	104,275.50	103,796.50	113,471.80	99,896.50	100,197.50	102,794.10	378,719.05	1,501,413.00			
					FISICO		8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00		
					COSTEO.S/	50,106.23	66,514.32	105,706.50	108,908.50	167,026.50	104,275.50	103,796.50	113,471.80	99,896.50	100,197.50	102,794.10	378,719.05	1,501,413.00			
					FISICO		8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00			
					COSTEO.S/	50,106.23	66,514.32	105,706.50	108,908.50	167,026.50	104,275.50	103,796.50	113,471.80	99,896.50	100,197.50	102,794.10	378,719.05	1,501,413.00			
					2028	FISICO		8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00		
						COSTEO.S/	50,106.23	66,514.32	105,706.50	108,908.50	167,026.50	104,275.50	103,796.50	113,471.80	99,896.50	100,197.50	102,794.10	378,719.05	1,501,413.00		

CENTRO DE COSTO: 1.3 - OFICINA DE ASESORÍA JURÍDICA

OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136900026	GESTION DE LA OFICINA DE ASESORIA JURIDICA UE005	140101 - CHICLAYO	ACCION	Muy Alta		2026	FISICO	7.00	9.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	86.00
						COSTEO.S/	12,021.39	12,366.26	12,058.72	13,793.90	11,778.00	11,778.00	14,618.00	12,028.00	11,778.00	11,778.00	11,778.00	11,935.73	147,712.00		
						FISICO	7.00	9.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	86.00		
						COSTEO.S/	12,021.39	12,366.26	12,058.72	13,793.90	11,778.00	11,778.00	14,618.00	12,028.00	11,778.00	11,778.00	11,778.00	11,935.73	147,712.00		
						FISICO	7.00	9.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	86.00		
						COSTEO.S/	12,021.39	12,366.26	12,058.72	13,793.90	11,778.00	11,778.00	14,618.00	12,028.00	11,778.00	11,778.00	11,778.00	11,935.73	147,712.00		
						FISICO	7.00	9.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	86.00		
						COSTEO.S/	12,021.39	12,366.26	12,058.72	13,793.90	11,778.00	11,778.00	14,618.00	12,028.00	11,778.00	11,778.00	11,778.00	11,935.73	147,712.00		

CENTRO DE COSTO: 1.4 - OFICINA DE PLANEAMIENTO Y PRESUPUESTO

AEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136900028		GESTION DE LA OFICINA DE PLANEAMIENTO Y PRESUPUESTO	140101 - CHICLAYO	ACCION	Muy Alta	2026	FISICO	2.00	3.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	27.00
						COSTEO.S/	0.00	56.50	6,017.00	6,517.00	6,017.00	6,017.00	6,827.00	6,017.00	6,017.00	6,317.00	6,017.00	17,194.50	73,014.00	
						FISICO	2.00	3.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	27.00	
						COSTEO.S/	0.00	56.50	6,017.00	6,517.00	6,017.00	6,017.00	6,827.00	6,017.00	6,017.00	6,317.00	6,017.00	17,194.50	73,014.00	
						FISICO	2.00	3.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	27.00	
						COSTEO.S/	0.00	56.50	6,017.00	6,517.00	6,017.00	6,017.00	6,827.00	6,017.00	6,017.00	6,317.00	6,017.00	17,194.50	73,014.00	
						2028	FISICO	2.00	3.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	27.00	
							COSTEO.S/	0.00	56.50	6,017.00	6,517.00	6,017.00	6,017.00	6,827.00	6,017.00	6,017.00	6,317.00	6,017.00	17,194.50	73,014.00

CENTRO DE COSTO: 1.6 - OFICINA DE RECURSOS HUMANOS

AEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136900029	ELABORACION DE PLANILLAS DE LOS PENSIONISTAS	140101 - CHICLAYO	PLANILLA	Muy Alta		2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	986.79	646.79	616.79	616.79	616.79	616.79	916.79	616.79	616.79	616.79	616.79	616.79	18,230.31	25,715.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	986.79	646.79	616.79	616.79	616.79	616.79	916.79	616.79	616.79	616.79	616.79	616.79	18,230.31	25,715.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	986.79	646.79	616.79	616.79	616.79	616.79	916.79	616.79	616.79	616.79	616.79	616.79	18,230.31	25,715.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	986.79	646.79	616.79	616.79	616.79	616.79	916.79	616.79	616.79	616.79	616.79	616.79	18,230.31	25,715.00	
AOI00136900030	ELABORACION DE PLANILLAS DE PERSONAL NOMBRADO	140101 - CHICLAYO	PLANILLA	Muy Alta		2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,379.90	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	20,134.00	90,313.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	6,379.90	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	20,134.00	90,313.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	6,379.90	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	20,134.00	90,313.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	6,379.90	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	6,379.91	20,134.00	90,313.00	
AOI00136900031	GESTION DE RECURSOS HUMANOS DE LA UE005	140101 - CHICLAYO	ACCION	Muy Alta		2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	20,945.00	11,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,921.00	
						FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	20,945.00	11,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,921.00	
						FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	20,945.00	11,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,921.00	
						FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	20,945.00	11,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,921.00	

AOI00136900008	CONSTRUCCION DE EDIFICIO DE CONTROL - 2357154	140301 - LAMBAYEQUE	M2	Muy Alta	2027	FISICO	0.00	0.00	73.48	73.48	73.48	73.48	73.48	73.48	73.48	73.48	73.48	73.48	73.48	734.80
						COSTEO.S/	0.00	0.00	33,402.00	33,402.00	33,402.00	33,402.00	33,402.00	33,402.00	33,402.00	33,402.00	33,402.00	33,401.00	334,019.00	
AOI00136900009	CONSTRUCCION DE EDIFICIO DE ADMINISTRATIVO- EDUCATIVO- COMPLEMENTARIO - 2357154	140301 - LAMBAYEQUE	M2	Muy Alta	2027	FISICO	0.00	0.00	269.05	269.05	269.05	269.05	269.05	269.05	269.05	269.05	269.05	269.05	2,690.50	
						COSTEO.S/	0.00	0.00	520,444.00	520,444.00	520,444.00	520,444.00	520,444.00	520,444.00	520,444.00	520,444.00	520,444.00	520,438.00	5,204,434.00	
AOI00136900010	CONSTRUCCION DE CISTERNA Y TANQUE ELEVADO - 2357154	140301 - LAMBAYEQUE	M3	Muy Alta	2027	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	
						COSTEO.S/	0.00	0.00	16,284.00	16,284.00	16,284.00	16,284.00	16,284.00	16,284.00	16,284.00	16,284.00	16,284.00	16,284.00	162,840.00	
AOI00136900011	MITIGACIÓN AMBIENTAL - 2357154	140301 - LAMBAYEQUE	M3	Muy Alta	2027	FISICO	0.00	0.00	63.15	63.15	63.15	63.15	63.15	63.15	63.15	63.15	63.15	63.15	631.50	
					2028	COSTEO.S/	0.00	57.41	2,616.00	2,616.00	2,616.00	2,616.00	2,616.00	2,616.00	2,616.00	2,616.00	2,616.00	2,622.00	26,166.00	
						FISICO	0.00	2,379.00	2,379.00	2,379.00	2,379.00	2,379.00	2,379.00	2,379.00	2,379.00	2,379.00	2,379.00	2,376.00	631.51	
						COSTEO.S/	0.00	2,379.00	2,379.00	2,379.00	2,379.00	2,379.00	2,379.00	2,379.00	2,379.00	2,379.00	2,379.00	2,376.00	26,166.00	
AOI00136900012	IMPLEMENTACIÓN DE MEDIDAS DE REDUCCION DE RIESGOS - 2357154	140301 - LAMBAYEQUE	M2	Muy Alta	2027	FISICO	0.00	0.00	72.64	72.64	72.64	72.64	72.64	72.64	72.64	72.64	72.64	72.64	726.40	
					2028	COSTEO.S/	0.00	66.04	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,757.00	67,633.00	
						FISICO	0.00	6,148.00	66.04	66.04	66.04	66.04	66.04	66.04	66.04	66.04	66.04	66.04	726.44	
						COSTEO.S/	0.00	6,148.00	6,148.00	6,148.00	6,148.00	6,148.00	6,148.00	6,148.00	6,148.00	6,148.00	6,153.00	67,633.00		
AOI00136900013	ADQUISICIÓN DE EQUIPAMIENTO - 2357154	140301 - LAMBAYEQUE	UNIDAD	Muy Alta	2027	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	300.00	
					2028	COSTEO.S/	0.00	23.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	200,000.00	
						FISICO	0.00	171,548.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	30.00	260.00	
						COSTEO.S/	0.00	171,548.00	171,548.00	171,548.00	171,548.00	171,548.00	171,548.00	171,548.00	171,548.00	171,548.00	171,551.00	1,887,031.00		
AOI00136900014	ADQUISICIÓN DE MOBILIARIO - 2357154	140301 - LAMBAYEQUE	UNIDAD	Muy Alta	2027	FISICO	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	250.00	
					2028	COSTEO.S/	0.00	25.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	50,000.00	
						FISICO	0.00	34,069.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	17.00	267.00	
						COSTEO.S/	0.00	34,069.00	34,069.00	34,069.00	34,069.00	34,069.00	34,069.00	34,069.00	34,069.00	34,069.00	34,064.00	374,754.00		
AOI00136900015	EJECUCIÓN PLAN DE CONTINGENCIA - 2357154	140301 - LAMBAYEQUE	PLAN	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
					2028	COSTEO.S/	0.00	0.00	0.00	74,705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,705.00	149,410.00	
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00	
						COSTEO.S/	0.00	0.00	471,196.00	0.00	0.00	0.00	471,196.00	0.00	0.00	0.00	471,197.00	0.00	1,413,589.00	
AOI00136900016	REMODELACION Y ADECUACION DE EDIFICIO EXISTENTE - 2357154	140301 - LAMBAYEQUE	M2	Muy Alta	2028	FISICO	0.00	73.58	73.58	73.58	73.58	73.58	73.58	73.58	73.58	73.58	73.58	73.58	809.38	
						COSTEO.S/	0.00	196,268.00	196,268.00	196,268.00	196,268.00	196,268.00	196,268.00	196,268.00	196,268.00	196,268.00	196,268.00	196,259.00	2,158,939.00	
AOI00136900017	CONSTRUCCION DE EDIFICIO DE TRANSICION - EVACUACION Y EXPOSICIONES - 2357154	140301 - LAMBAYEQUE	M2	Muy Alta	2028	FISICO	0.00	207.38	207.38	207.38	207.38	207.38	207.38	207.38	207.38	207.38	207.38	207.38	2,281.18	
						COSTEO.S/	0.00	390,525.00	390,525.00	390,525.00	390,525.00	390,525.00	390,525.00	390,525.00	390,525.00	390,525.00	390,525.00	390,522.00	4,295,772.00	
AOI00136900018	CONSTRUCCIÓN DE OBRAS EXTERIORES - 2357154	140301 - LAMBAYEQUE	M2	Muy Alta	2028	FISICO	0.00	262.54	262.54	262.54	262.54	262.54	262.54	262.54	262.54	262.54	262.54	262.54	2,887.94	
						COSTEO.S/	0.00	91,824.00	91,824.00	91,824.00	91,824.00	91,824.00	91,824.00	91,824.00	91,824.00	91,824.00	91,824.00	91,824.00	1,010,064.00	
AOI00136900019	CONSTRUCCION DE CERCO PERIMETRICO - 2357154	140301 - LAMBAYEQUE	M2	Muy Alta	2028	FISICO	0.00	54.50	54.50	54.50	54.50	54.50	54.50	54.50	54.50	54.50	54.50	54.50	599.50	
						COSTEO.S/	0.00	61,753.00	61,753.00	61,753.00	61,753.00	61,753.00	61,753.00	61,753.00	61,753.00	61,753.00	61,747.00	679,277.00		
AOI00136900020	IMPLEMENTACION DE SISTEMAS ESPECIALES - 2357154	140301 - LAMBAYEQUE	SISTEMA	Muy Alta	2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	7.00	
						COSTEO.S/	0.00	0.00	0.00	203,232.00	203,232.00	203,232.00	203,232.00	203,232.00	203,232.00	203,232.00	203,226.00	0.00	1,422,618.00	
AOI00136900021	ELABORACIÓN E IMPLEMENTACION DE MUSEOGRAFÍA DE SALAS DE EXPOSICIÓN PROYECTADAS - 2357154	140301 - LAMBAYEQUE	UNIDAD	Muy Alta	2028	FISICO	0.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	285.00	
						COSTEO.S/	0.00	358,788.00	358,788.00	358,788.00	358,788.00	358,788.00	358,788.00	358,788.00	358,788.00	358,788.00	358,788.00	358,790.00	3,946,670.00	
AOI00136900022	SENSIBILIZACION, DIFUSION CULTURAL Y ELABORACION DE INSTRUMENTOS DE GESTION - 2357154	140301 - LAMBAYEQUE	INSTRUMENTOS	Muy Alta	2028	FISICO	0.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	33.00	353.00	
						COSTEO.S/	0.00	17,727.00	17,727.00	17,727.00	17,727.00	17,727.00	17,727.00	17,727.00	17,727.00	17,727.00	17,727.00	17,730.00	195,000.00	
AOI00136900023	CAPACITACION - 2357154	140301 - LAMBAYEQUE	CAPACITACION	Muy Alta	2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
						COSTEO.S/	0.00	2,719.00	2,719.00	2,719.00	2,719.00	2,719.00	2,719.00	2,719.00	2,719.00	2,719.00	2,719.00	2,711.00	29,901.00	
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																				
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136900001		MEJORAMIENTO Y CONSTRUCCION DE UNA INFRAESTRUCTURA PARA EL MUSEO NACIONAL SICAN III ETAPA - 2144074	140201 - FERRENAFE	M2	Muy Alta	2026	FISICO	0.00	0.00	210.00	70.00	100.00	80.00	100.00	90.00	80.00	90.00	0.00	0.00	820.00
							COSTEO.S/	0.00	0.00	1,850,000.00	2,550,000.00	2,550,000.00	2,550,000.00	2,550,000.00	2,550,000.00	2,550,000.00	2,550,000.00	0.00	0.00	19,700,000.00
AOI00136900002		INVESTIGACION ARQUEOLOGICA DEL PROYECTO HUACA BANDERA-2251234	140309																	

AOI00136900007	MEJORAMIENTO Y CONSTRUCCION DE UNA INFRAESTRUCTURA PARA EL MUSEO NACIONAL SICAN IV ETAPA - 2144074	140201 - FERRENAFE	M2	Muy Alta	2027	FISICO	0.00	0.00	280.00	320.00	290.00	310.00	320.00	290.00	320.00	380.00	0.00	0.00	2,510.00
						COSTEO.S/	0.00	0.00	1,935,714.00	2,740,000.00	2,740,000.00	2,740,000.00	2,740,000.00	2,740,000.00	2,740,000.00	2,744,812.00	0.00	0.00	21,120,526.00

CENTRO DE COSTO: 2.1 - MUSEO TUMBAS REALES DE SIPAN

OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																			
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																			
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00136900040	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	140301 - LAMBAYEQUE	PERSONA INFORMADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	120.00	0.00	200.00	0.00	0.00	0.00	300.00	0.00	620.00
						COSTEO.S/	2,459.86	2,454.51	2,358.00	2,358.00	5,358.00	2,358.00	2,658.00	2,358.00	2,358.00	2,358.00	5,858.00	2,472.63	35,409.00
					2027	FISICO	0.00	0.00	0.00	0.00	120.00	0.00	200.00	0.00	0.00	0.00	300.00	0.00	620.00
						COSTEO.S/	2,459.86	2,454.51	2,358.00	2,358.00	5,358.00	2,358.00	2,658.00	2,358.00	2,358.00	2,358.00	5,858.00	2,472.63	35,409.00
					2028	FISICO	0.00	0.00	0.00	0.00	120.00	0.00	200.00	0.00	0.00	0.00	300.00	0.00	620.00
						COSTEO.S/	2,459.86	2,454.51	2,358.00	2,358.00	5,358.00	2,358.00	2,658.00	2,358.00	2,358.00	2,358.00	5,858.00	2,472.63	35,409.00
					2029	FISICO	0.00	0.00	0.00	0.00	120.00	0.00	200.00	0.00	0.00	0.00	300.00	0.00	620.00
						COSTEO.S/	2,459.86	2,454.51	2,358.00	2,358.00	5,358.00	2,358.00	2,658.00	2,358.00	2,358.00	2,358.00	5,858.00	2,472.63	35,409.00

AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00136900039	INTERVENCIÓN EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	140301 - LAMBAYEQUE	INTERVENCIÓN	Muy Alta	2026	FISICO	3.00	4.00	3.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO.S/	21,848.24	42,469.22	122,793.15	47,683.00	29,683.00	129,683.00	34,683.00	51,768.00	45,893.00	34,683.00	24,683.00	25,711.39	611,581.00
					2027	FISICO	3.00	4.00	3.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO.S/	21,848.24	42,469.22	122,793.15	47,683.00	29,683.00	129,683.00	34,683.00	51,768.00	45,893.00	34,683.00	24,683.00	25,711.39	611,581.00
					2028	FISICO	3.00	4.00	3.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO.S/	21,848.24	42,469.22	122,793.15	47,683.00	29,683.00	129,683.00	34,683.00	51,768.00	45,893.00	34,683.00	24,683.00	25,711.39	611,581.00
					2029	FISICO	3.00	4.00	3.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO.S/	21,848.24	42,469.22	122,793.15	47,683.00	29,683.00	129,683.00	34,683.00	51,768.00	45,893.00	34,683.00	24,683.00	25,711.39	611,581.00

OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población

AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00136900036	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	140301 - LAMBAYEQUE	REPORTE	Muy Alta	2026	FISICO	0.00	1.00	2.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	6,360.78	6,755.85	8,508.00	8,508.00	8,508.00	8,508.00	9,408.00	8,508.00	8,508.00	8,508.00	8,508.00	13,317.37	103,906.00
					2027	FISICO	0.00	1.00	2.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	6,360.78	6,755.85	8,508.00	8,508.00	8,508.00	8,508.00	9,408.00	8,508.00	8,508.00	8,508.00	8,508.00	13,317.37	103,906.00
					2028	FISICO	0.00	1.00	2.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	6,360.78	6,755.85	8,508.00	8,508.00	8,508.00	8,508.00	9,408.00	8,508.00	8,508.00	8,508.00	8,508.00	13,317.37	103,906.00
					2029	FISICO	0.00	1.00	2.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	6,360.78	6,755.85	8,508.00	8,508.00	8,508.00	8,508.00	9,408.00	8,508.00	8,508.00	8,508.00	8,508.00	13,317.37	103,906.00

AOI00136900037

REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	140301 - LAMBAYEQUE	UNIDAD	Muy Alta	2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	2,959.69	2,968.33	2,880.00	2,880.00	2,880.00	2,880.00	3,180.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	3,023.98	35,172.00
				2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	2,959.69	2,968.33	2,880.00	2,880.00	2,880.00	2,880.00	3,180.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	3,023.98	35,172.00
				2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	2,959.69	2,968.33	2,880.00	2,880.00	2,880.00	2,880.00	3,180.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	3,023.98	35,172.00
				2029	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	2,959.69	2,968.33	2,880.00	2,880.00	2,880.00	2,880.00	3,180.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	3,023.98	35,172.00

AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00136900038	CONSERVACION Y RESTAURACIÓN DE BIENES CULTURALES MUEBLES	140301 - LAMBAYEQUE	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00	2.00	1.00	0.00	0.00	8.00
						COSTEO.S/	23,704.99	31,586.32	40,982.00	30,682.00	44,982.00	29,982.00	33,282.00	39,107.00	30,782.00	29,982.00	31,267.00	29,997.69	396,337.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00	2.00	1.00	0.00	0.00	8.00
						COSTEO.S/	23,704.99	31,586.32	40,982.00	30,682.00	44,982.00	29,982.00	33,282.00	39,107.00	30,782.00	29,982.00	31,267.00	29,997.69	396,337.00
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00	2.00	1.00	0.00	0.00	8.00
						COSTEO.S/	23,704.99	31,586.32	40,982.00	30,682.00	44,982.00	29,982.00	33,282.00	39,107.00	30,782.00	29,982.00	31,267.00	29,997.69	396,337.00
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00	2.00	1.00	0.00	0.00	8.00
						COSTEO.S/	23,704.99	31,586.32	40,982.00	30,682.00	44,982.00	29,982.00	33,282.00	39,107.00	30,782.00	29,982.00	31,267.00	29,997.69	396,337.00

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00136900033	GESTION OPERATIVA Y ADMINISTRATIVA DEL MUSEO TUMBAS REALES DE SIPAN	140301 - LAMBAYEQUE	ACCION	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	42,581.46	46,065.40	47,962.00	42,942.00	43,152.00	41,952.00	48,852.00	44,048.00	45,872.00	41,932.00	43,372.00	55,766.14	544,497.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	42,581.46	46,065.40	47,962.00	42,942.00	43,152.00	41,952.00	48,852.00	44,048.00	45,872.00	41,932.00	43,372.00	55,766.14	544,497.00
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	42,581.46	46,065.40	47,962.00	42,942.00	43,152.00	41,952.00	48,852.00	44,048.00	45,872.00	41,932.00	43,372.00	55,766.14	54

AOI00136900045	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	140201 - FERRENAFE	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00	
					2027	COSTEO.S/	0.00	13,239.60	7,200.00	8,580.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	87,203.60
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00		
					2028	COSTEO.S/	0.00	13,239.60	7,200.00	8,580.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	87,203.60
OEI.07 - Fortalecer la gestión institucional																						
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00136900042	GESTION OPERATIVA Y ADMINISTRATIVA DEL MUSEO NACIONAL SICÁN	140201 - FERRENAFE	ACCION	Muy Alta	2026	FISICO	0.00	0.00	7.00	0.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	28.00		
					2027	COSTEO.S/	30,210.25	40,189.03	34,563.00	42,563.00	34,565.00	37,065.00	53,561.00	39,605.00	34,503.00	36,960.00	34,450.00	55,173.72	473,408.00			
					FISICO	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	28.00				
					2028	COSTEO.S/	30,210.25	40,189.03	34,563.00	42,563.00	34,565.00	37,065.00	53,561.00	39,605.00	34,503.00	36,960.00	34,450.00	55,173.72	473,408.00			
CENTRO DE COSTO: 2.3 - MUSEO DE SITIO HUACA RAJADA SIPAN																						
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																						
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00136900052	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	140115 - SANA	PERSONA INFORMADA	Muy Alta	2026	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	100.00	300.00	3,400.00	
					2027	COSTEO.S/	3,481.19	3,479.35	4,380.00	3,380.00	4,630.00	3,380.00	3,680.00	3,380.00	4,594.00	3,380.00	3,380.00	4,241.46	46,386.00			
					FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	100.00	300.00	3,400.00			
					2028	COSTEO.S/	3,481.19	3,479.35	4,380.00	3,380.00	4,630.00	3,380.00	3,680.00	3,380.00	4,594.00	3,380.00	3,380.00	4,241.46	46,386.00			
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00136900051	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	140115 - SANA	INTERVENCION	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2027	COSTEO.S/	5,887.40	24,328.60	28,796.00	67,955.00	49,174.00	37,617.00	30,974.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	284,238.00
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2028	COSTEO.S/	5,887.40	24,328.60	28,796.00	67,955.00	49,174.00	37,617.00	30,974.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	284,238.00
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																						
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00136900049	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	140115 - SANA	UNIDAD	Muy Alta	2026	FISICO	15.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	15.00	330.00	
					2027	COSTEO.S/	3,151.34	3,180.14	4,410.00	3,080.00	3,080.00	3,080.00	3,080.00	4,120.00	3,080.00	3,080.00	3,080.00	3,220.52	39,942.00			
					FISICO	15.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	15.00	330.00			
					2028	COSTEO.S/	3,151.34	3,180.14	4,410.00	3,080.00	3,080.00	3,080.00	3,080.00	4,120.00	3,080.00	3,080.00	3,080.00	3,220.52	39,942.00			
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00136900050	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	140115 - SANA	BIEN	Muy Alta	2026	FISICO	13.00	13.00	13.00	0.00	13.00	13.00	13.00	7.00	13.00	0.00	13.00	7.00	13.00	118.00		
					2027	COSTEO.S/	3,347.92	46,942.21	6,585.00	15,492.00	7,535.00	6,585.00	6,885.00	7,485.00	10,085.00	6,585.00	6,869.00	6,513.87	130,910.00			
					FISICO	13.00	13.00	13.00	0.00	13.00	13.00	7.00	13.00	0.00	13.00	7.00	13.00	118.00				
					2028	COSTEO.S/	3,347.92	46,942.21	6,585.00	15,492.00	7,535.00	6,585.00	6,885.00	7,485.00	10,085.00	6,585.00	6,869.00	6,513.87	130,910.00			
OEI.07 - Fortalecer la gestión institucional																						
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00136900048	GESTION OPERATIVA Y ADMINISTRATIVA DEL MUSEO DE HUACA RAJADA	140115 - SANA	ACCION	Muy Alta	2026	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	49.00		
					2027	COSTEO.S/	25,992.20	27,758.44	25,765.00	28,265.00	25,465.00	25,465.00	31,028.50	25,465.00	25,465.00	25,265.00	25,265.00	31,394.86	322,594.00			
					FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	49.00				
					2028	COSTEO.S/	25,992.20	27,758.44	25,765.00	28,265.00	25,465.00	25,465.00	31,028.50	25,465.00	25,465.00	25,265.00	25,265.00	31,394.86	322,594.00			
CENTRO DE COSTO: 2.4 - MUSEO DE SITIO TÚCUME																						
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																						
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00136900057	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	140312 - TUCUME	PERSONA INFORMADA	Muy Alta	2026	FISICO	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	11,640.00		
					2027	COSTEO.S/	8,714.76	6,786.60	8,286.00	9,286.00	9,259.00	8,929.00	9,486.00	8,286.00	9,619.00	8,286.00	8,286.00	11,373.64	106,598.00			
					FISICO	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	11,640.00				
					2028	COSTEO.S/	8,714.76	6,786.60	8,286.00	9,286.00	9,259.00	8,929.00	9,486.00	8,286.00	9,619.00	8,286.00	8,286.00	11,373.64	106,598.00			
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00136900056	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	140312 - TUCUME	INTERVENCION	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					2027	COSTEO.S/	6,589.30	6,012.38	108,596.00	27,866.64	25,536.00	64,602.00	31,836.00	19,536.00	44,029.36	19,536.00	19,536.00	35,221.65	435,241.00			
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
					2028	COSTEO.S/	6,589.30	6,012.38	108,596.00	27,866.64	25,536.00	64,602.00	31,836.00	19,536.00	44,029.36	19,536.00	19,536.00	35,221.65	435,241.00			
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																						
AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00136900054	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	140312 - TUCUME	REPORTE	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
					2027	COSTEO.S/	6,012.38	6,012.38	5,803.00	5,803.00	5,803.00	5,803.00	6,403.00	5,803.00	5,803.00	5,803.00	5,803.00	5,995.24	70,847.00			
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00				
					2028	COSTEO.S/	6,012.38	6,012.38	5,803.00	5,803.00	5,803.00	5,803.00	6,403.00	5,803.00	5,803.00	5,803.00	5,803.00	5,995.24	70,847.00			
AOI00136900055	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	140312 - TUCUME	UNIDAD	Muy Alta	2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00	100.00	100.00	800.00			
					2027	COSTEO.S/	0.00	0.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	21,600.00				
					FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00	100.00	100.00	800.00					
					2028	COSTEO.S/	0.00	0.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	21,600.00				

U.M. = Unidad de Medida



PERÚ

Ministerio de Cultura

Unidad Ejecutora 007

Marcahuamachuco



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2026 - 2028

Periodo POI Multianual 2026 - 2028
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 03 - CULTURA
Pliego 003 - M. DE CULTURA
Unidad Ejecutora 001371 - MC- MARCAHUAMACHUCO

CENTRO DE COSTO: 01.01 - DESPACHO DEL RESPONSABLE

AEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00137100044	GESTIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES Y PROYECTOS A CARGO DE LA UNIDAD EJECUTORA	130901 - HUAMACHUCO	ACCION	Muy Alta		2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,480.93	5,480.93	5,480.93	6,107.93	9,817.93	5,480.93	5,780.93	5,480.93	5,480.93	5,480.93	5,480.93	5,780.93	71,335.16		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	5,480.93	5,480.93	5,480.93	6,107.93	9,817.93	5,480.93	5,780.93	5,480.93	5,480.93	5,480.93	5,480.93	5,780.93	71,335.16		
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	5,480.93	5,480.93	5,480.93	6,107.93	9,817.93	5,480.93	5,780.93	5,480.93	5,480.93	5,480.93	5,480.93	5,780.93	71,335.16		

CENTRO DE COSTO: 01.02 - OFICINA DE GESTIÓN DE PROYECTOS

AEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00137100035	GESTION OPERATIVA Y ADMINISTRATIVA DE PROYECTOS DE INTERVENCIONES ARQUEOLOGICAS	130901 - HUAMACHUCO	ACCION	Muy Alta		2026	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	3.00	1.00	2.00	3.00	2.00	2.00	20.00
						COSTEO.S/	24,429.79	29,929.79	29,929.79	30,833.79	35,281.79	29,929.79	32,149.79	31,184.79	32,675.79	29,929.79	29,929.79	35,079.79	371,284.48		
						2027	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	3.00	1.00	2.00	3.00	2.00	2.00	20.00	
						COSTEO.S/	24,429.79	29,929.79	29,929.79	30,833.79	35,281.79	29,929.79	32,149.79	31,184.79	32,675.79	29,929.79	29,929.79	35,079.79	371,284.48		
						2028	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	3.00	1.00	2.00	3.00	2.00	2.00	20.00	
						COSTEO.S/	24,429.79	29,929.79	29,929.79	30,833.79	35,281.79	29,929.79	32,149.79	31,184.79	32,675.79	29,929.79	29,929.79	35,079.79	371,284.48		

CENTRO DE COSTO: 01.03 - OFICINA DE ASESORÍA JURÍDICA

AEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00137100045			EMISION DE OPINIONES Y ASESORAMIENTO EN ASUNTOS DE CARACTER JURIDICO A LA JEFATURA Y OFICINAS DE LA UNIDAD EJECUTORA 007 MARCAHUAMACHUCO	130901 - HUAMACHUCO	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							COSTEO.S/	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	20,000.00	
							FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00	
							COSTEO.S/	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	20,000.00	
							FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00	
							COSTEO.S/	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	20,000.00	

CENTRO DE COSTO: 01.04 - OFICINA DE ADMINISTRACIÓN Y FINANZAS

AEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00137100029	GESTIÓN DE LOS PROCESOS ADMINISTRATIVOS INTEGRADOS	130901 - HUAMACHUCO	INFORME	Muy Alta		2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	19,953.01	30,953.01	33,953.01	33,935.01	42,078.01	30,953.01	34,921.01	30,953.01	33,453.01	50,892.01	30,953.01	51,113.13	424,110.24		
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	19,953.01	30,953.01	33,953.01	33,935.01	42,078.01	30,953.01	34,921.01	30,953.01	33,453.01	50,892.01	30,953.01	51,113.13	424,110.24		
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	19,953.01	30,953.01	33,953.01	33,935.01	42,078.01	30,953.01	34,921.01	30,953.01	33,453.01	50,892.01	30,953.01	51,113.13	424,110.24		

CENTRO DE COSTO: 01.05 - OFICINA DE PLANEAMIENTO Y PRESUPUESTO

OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00137100046	PROGRAMACION, FORMULACION, SEGUIMIENTO Y EVALUACION DEL PLAN OPERATIVO INSTITUCIONAL Y DEL PRESUPUESTO INSTITUCIONAL DE LA ENTIDAD	130901 - HUAMACHUCO	INFORME	Muy Alta		2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,300.00	8,588.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	74,888.00
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,300.00	8,588.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	74,888.00
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,300.00	8,588.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	74,888.00

CENTRO DE COSTO: 01.06 - UNIDAD DE IMAGEN Y RELACIONES INSTITUCIONALES

OEI.07 - Fortalecer la gestión institucional																								
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																								
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL			
								META	01	02	03	04	05	06	07	08	09	10	11	12				
AOI00137100048	DIFUSIÓN Y COMUNICACIÓN DE ACTIVIDADES DESARROLLADAS POR LA UNIDAD EJECUTORA	130901 - HUAMACHUCO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	4,480.87	4,480.87	11,480.87	9,480.87	4,480.87	4,480.87	5,780.87	7,480.87	10,402.87	4,480.87	4,480.87	4,780.87	76,292.44					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	4,480.87	4,480.87	11,480.87	9,480.87	4,480.87	4,480.87	5,780.87	7,480.87	10,402.87	4,480.87	4,480.87	4,780.87	76,292.44					
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,480.87	4,480.87	11,480.87	9,480.87	4,480.87	4,480.87	5,780.87	7,480.87	10,402.87	4,480.87	4,480.87	4,780.87	76,292.44					

AOI00137100096	ADECUADAS CONDICIONES PARA LA VISITA-2347367	130901 - HUAMACHUCHO	METRO LINEAL	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	456.00	436.00	0.00	0.00	0.00	892.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,757.00	12,500.35	0.00	0.00	0.00	73,257.35	
AOI00137100101	ADECUADAS CONDICIONES PARA LA VISITA-2413083	130901 - HUAMACHUCHO	METRO LINEAL	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164.00	59.00	0.00	223.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,757.27	15,638.73	0.00	86,396.00	
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																					
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00137100041	CONSERVACIÓN Y RESTAURACIÓN DE LAS ESTRUCTURAS ARQUEOLÓGICAS- 2347367	130901 - HUAMACHUCHO	M2	Muy Alta	2026	FISICO		0.00	0.00	0.00	420.00	460.00	460.00	460.00	468.00	440.00	0.00	0.00	0.00	2,708.00	
						COSTEO.S/		0.00	0.00	0.00	376,356.00	458,221.50	447,334.00	417,030.50	389,575.00	334,068.65	0.00	0.00	0.00	2,422,585.65	
AOI00137100085	CONSERVACIÓN Y RESTAURACIÓN DE LAS ESTRUCTURAS ARQUEOLÓGICAS- 2413083	130901 - HUAMACHUCHO	M2	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	375.00	410.00	425.00	350.00	0.00	0.00	0.00	0.00	1,560.00	
						COSTEO.S/		0.00	0.00	0.00	0.00	193,684.00	191,523.00	171,277.00	133,409.00	0.00	0.00	0.00	0.00	689,893.00	
					2027	FISICO		0.00	0.00	0.00	375.00	465.00	478.00	478.00	450.00	423.00	395.00	275.00	0.00	3,339.00	
						COSTEO.S/		0.00	0.00	0.00	282,365.00	301,634.00	356,971.00	361,634.00	348,558.50	364,890.00	392,182.00	315,000.00	0.00	2,722,827.00	
AOI00137100097	CONSERVACIÓN Y RESTAURACIÓN DE LAS ESTRUCTURAS ARQUEOLÓGICAS- 2445968	130901 - HUAMACHUCHO	M2	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	140.00	140.00	0.00	0.00	0.00	0.00	0.00	280.00	
						COSTEO.S/		0.00	0.00	0.00	0.00	0.00	131,435.00	158,565.00	0.00	0.00	0.00	0.00	0.00	290,000.00	
					2027	FISICO		0.00	0.00	0.00	0.00	412.00	465.00	487.00	405.00	0.00	0.00	0.00	0.00	1,769.00	
						COSTEO.S/		0.00	0.00	0.00	0.00	193,684.00	191,523.00	171,277.00	133,409.00	0.00	0.00	0.00	0.00	689,893.00	
					2028	FISICO		0.00	0.00	0.00	0.00	400.00	445.00	465.00	455.00	410.00	380.00	0.00	0.00	2,555.00	
						COSTEO.S/		0.00	0.00	0.00	0.00	326,225.00	359,234.50	408,356.00	410,180.50	389,744.00	274,830.00	0.00	0.00	2,168,570.00	
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00137100072	GESTIÓN DEL MONUMENTO-2347367	130901 - HUAMACHUCHO	INFORME	Muy Alta	2026	FISICO		0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	12.00	
						COSTEO.S/		0.00	0.00	0.00	0.00	124,109.00	99,920.00	86,420.00	78,920.00	124,420.00	70,420.00	0.00	0.00	0.00	584,209.00
AOI00137100088	GESTIÓN DEL MONUMENTO-2413083	130901 - HUAMACHUCHO	INFORME	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	8.00	
						COSTEO.S/		0.00	0.00	0.00	0.00	109,099.00	42,870.00	42,045.00	36,141.00	0.00	0.00	0.00	0.00	230,155.00	
					2027	FISICO		0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	16.00	
						COSTEO.S/		0.00	0.00	0.00	25,670.00	108,859.00	55,420.00	55,420.00	131,500.00	45,420.00	45,420.00	30,420.00	0.00	515,129.00	
AOI00137100098	GESTIÓN DEL MONUMENTO-2445968	130901 - HUAMACHUCHO	INFORME	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00	
						COSTEO.S/		0.00	0.00	0.00	0.00	0.00	45,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00	
					2027	FISICO		0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	8.00	
						COSTEO.S/		0.00	0.00	0.00	0.00	109,099.00	42,870.00	42,045.00	36,141.00	0.00	0.00	0.00	0.00	230,155.00	
					2028	FISICO		0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	12.00	
						COSTEO.S/		0.00	0.00	0.00	0.00	124,209.00	85,150.00	85,650.00	50,650.00	50,650.00	50,420.00	0.00	0.00	446,729.00	
																COSTEO TOTAL AÑO 2026 S/					8,277,069.00
																COSTEO TOTAL AÑO 2027 S/					8,264,389.00
																COSTEO TOTAL AÑO 2028 S/					6,056,228.00
U.M. = Unidad de Medida																					
FIRMA																					

Unidad Ejecutora 008

Proyectos Especiales



Anexo B-4 PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado) Año : 2026 - 2028																					
Periodo POI Multianual	2026 - 2028																				
Nivel de Gobierno	E - GOBIERNO NACIONAL																				
Sector	03 - CULTURA																				
Pliego	003 - M. DE CULTURA																				
Unidad Ejecutora	001544 - MC - PROYECTOS ESPECIALES																				
CENTRO DE COSTO: 01.01 - JEFATURA DE LA UNIDAD EJECUTORA																					
OEI.07 - Fortalecer la gestión institucional																					
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00154400001	CONDUCCIÓN, ORIENTACIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES E INVERSIONES A CARGO DE LA UEO08.	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
						COSTEO.S/	113,552.00	116,991.00	116,991.00	116,991.00	116,991.00	116,991.00	120,153.00	117,991.00	117,991.00	117,991.00	117,991.00	124,430.00	1,415,054.00		
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
						COSTEO.S/	113,552.00	116,991.00	116,991.00	116,991.00	116,991.00	116,991.00	120,153.00	117,991.00	117,991.00	117,991.00	117,991.00	124,430.00	1,415,054.00		
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
						COSTEO.S/	113,552.00	116,991.00	116,991.00	116,991.00	116,991.00	116,991.00	120,153.00	117,991.00	117,991.00	117,991.00	117,991.00	124,430.00	1,415,054.00		
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
						COSTEO.S/	113,552.00	116,991.00	116,991.00	116,991.00	116,991.00	116,991.00	120,153.00	117,991.00	117,991.00	117,991.00	117,991.00	124,430.00	1,415,054.00		
CENTRO DE COSTO: 01.02 - OFICINA DE INVERSIONES																					
OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población																					
AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00154400194	PROMOCIÓN DEL PATRIMONIO CULTURAL - 2459183	150128 - RIMAC	DOCUMENTO	Muy Alta	2026	FISICO	2.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00		
						COSTEO.S/	0.00	12,000.00	12,000.00	12,000.00	57,000.00	127,909.54	207,000.00	0.00	0.00	0.00	212,166.57	0.00	640,076.11		
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00		
					2027	COSTEO.S/	0.00	0.00	50,000.00	0.00	0.00	43,625.00	0.00	174,000.00	0.00	100,000.00	0.00	0.00	367,625.00		
AOI00154400196	FORTALECIMIENTO DE LA GOBERNANZA DEL PATRIMONIO HISTÓRICO - 2459183	150128 - RIMAC	BASE DE DATOS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	162,538.27	0.00	0.00	0.00	0.00	0.00	162,538.27		
AOI00154400200	PROMOCIÓN DEL PATRIMONIO CULTURAL - 2459198	050101 - AYACUCHO	DOCUMENTO	Muy Alta	2026	FISICO	2.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00		
						COSTEO.S/	0.00	12,000.00	12,000.00	12,000.00	57,000.00	127,909.54	239,507.65	0.00	212,375.00	0.00	468,566.87	0.00	1,141,359.06		
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00	
						COSTEO.S/	0.00	0.00	43,625.00	0.00	450,000.00	43,625.00	0.00	174,000.00	0.00	468,567.22	0.00	0.00	1,179,817.22		
AOI00154400202	FORTALECIMIENTO DE LA GOBERNANZA DEL PATRIMONIO HISTÓRICO - 2459198	050101 - AYACUCHO	BASE DE DATOS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	130,030.62	0.00	0.00	0.00	0.00	0.00	130,030.62		
AOI00154400317	COMUNICACIÓN INTERACTIVA SOBRE EL VALOR HISÓRICO Y CULTURAL DEL SITIO ARQUEOLÓGICO - 2230368	050101 - AYACUCHO	TALLER	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	110,332.00	0.00	812,332.00		
AOI00154400319	FORTALECIMIENTO DE CAPACIDADES PARA LA GESTION DE SERVICIOS CULTURALES - 2488358	150101 - LIMA	CAPACITACION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00		
AOI00154400322	INVESTIGACIÓN ARQUEOLÓGICA - 2405534	150137 - SANTA ANITA	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	0.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,650,000.00				
AOI00154400326	COMUNICACIÓN INTERACTIVA SOBRE EL VALOR HISTORICO Y CULTURAL DEL SITIO ARQUEOLÓGICO - ADQUISICIÓN DE MATERIALES Y EQUIPOS - 2230368	050101 - AYACUCHO	EQUIPO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	0.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	0.00	780,000.00		
AEI.01.04 - Servicio de interpretación del patrimonio cultural accesible e inclusivo en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00154400279	CREACIÓN DE UN AUDITORIO - 2508807	110303 - EL INGENIO	M2	Muy Alta	2026	FISICO	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	60.00	210.00		
						COSTEO.S/	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00		
					2028	FISICO	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	60.00	210.00		
						COSTEO.S/	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00	2,000,000.00		
AOI00154400321	IMPLEMENTACIÓN DEL CENTRO DE INTERPRETACIÓN EJECUCIÓN DE OBRA - 2405534	150137 - SANTA ANITA	OBRA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
						COSTEO.S/	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	2,500,000.00		
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																					
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00154400170	RECUPERACIÓN DE AREA EXPOSITIVA - 2320691	150121 - PUEBLO LIBRE	M2	Muy Alta	2026	FISICO	0.00	0.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	1,680.00	
						COSTEO.S/	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	28,500,000.00		
					2027	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	2,016.00	
						COSTEO.S/	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	33,249,999.96		
					2028	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00		
						COSTEO.S/	3,241,127.19	3,241,127.19	3,241,127.19	3,241,127.19	3,241,127.19	3,241,127.19	1,741,127.19	0.00	0.00	0.00	0.00	0.00	0.00	17,946,763.14	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	4,173,104.00	4,173,104.00	4,173,104.00	4,173,104.00	4,173,104.00	4,173,104.00	4,173,104.00	4,173,104.00	4,173,104.00	4,173,104.00	4,173,104.00	4,173,104.00	4,173,104.00	50,077,248.00	
AOI00154400187	EJECUCIÓN DE OBRA - 2233917	150121 - PUEBLO LIBRE	OBRA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	6,961,070.72	6,961,070.72	6,961,070.72	6,961,070.72	6,961,070.72	6,961,070.72	6,961,070.72	6,961,070.72	6,961,070.72	6,961,070.72	6,961,070.72	6,961,070.72	83,532,848.64		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	7,820,079.00	7,820,079.00	7,820,079.00	7,820,079.00	7,820,079.00	7,820,079.00	7,820,079.00	7,820,079.00	7,820,079.00	7,820,079.00	7,820,079.00	7,820,079.00	7,820,079.00	93,840,948.00	
AOI00154400191	MEJORAMIENTO DE PATRIMONIO MATERIAL - EJECUCION DE OBRAS - 2459183	150128 - RIMAC	OBRA	Muy Alta	2026	FISICO	0.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	6.00		
						COSTEO.S/	2,524,721.94	2,251,001.76	2,190,998.77	1,508,567.36	1,488,729.26	1,903,407.36	2,213,720.71	2,287,594.65	2,220,905.46	2,954,553.94	3,523,636.49	3,611,040.74	28,678,878.44		
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00

						- EJECUCIÓN DE OBRAS - 2459198		2027	FISICO	0.00	0.00	0.00	1.00	2.00	2.00	0.00	1.00	0.00	0.00	0.00	6.00			
									COSTEO.S/	3,064,470.68	3,165,134.68	3,001,079.98	3,085,620.34	2,117,421.94	1,400,408.64	712,182.65	543,968.99	0.00	0.00	0.00	0.00 17,090,287.90			
AOI00154400252	IMPLEMENTACIÓN DE MEDIOS DE SEGURIDAD DE EJECUCIÓN DE OBRA - 2405534	150137 - SANTA ANITA	METRO LINEAL	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	351.00			
						COSTEO.S/		0.00	158,165.00	158,165.00	158,165.00	158,165.00	158,165.00	158,165.00	158,175.00	0.00	0.00	0.00	0.00	0.00	0.00	949,000.00		
AOI00154400262	CONSERVACIÓN DE LAS COLECCIONES - 2320691	150130 - SAN BORJA	OBRA	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
						COSTEO.S/		2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00	28,500,000.00		
					2027	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/		2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	2,770,833.33	33,249,999.96		
AOI00154400270	CONSERVACION DE LA INFRAESTRUCTURA - 2506071	150106 - CARABAYLLO	OBRA	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
						COSTEO.S/		316,666.00	316,666.00	316,666.00	316,666.00	316,666.00	316,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,899,998.00		
AOI00154400272	CONSERVACIÓN Y RESTAURACIÓN - 2456689	050108 - QUINUA	INTERVENCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/		240,329.82	240,329.82	240,329.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,989.46			
AOI00154400273	CONSERVACIÓN Y RESTAURACIÓN - 2456690	120501 - JUNIN	INTERVENCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/		0.00	143,090.00	143,090.00	143,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	429,269.00			
AOI00154400274	RECEPCIÓN Y LIQUIDACIÓN - 2545052	010109 - LA JALCA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/		0.00	205,132.00	205,132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,264.00			
AOI00154400277	RESTAURACIÓN DE INFRAESTRUCTURA - 2469016	150806 - HUAURA	M2	Muy Alta	2026	FISICO	0.00	0.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	98.00	935.00			
						COSTEO.S/		0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00			
AOI00154400285	CONSERVACIÓN Y RESTAURACIÓN DE LAS INFRAESTRUCTURAS ARQUEOLÓGICAS - 2405534	150137 - SANTA ANITA	OBRA	Muy Alta	2027	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO.S/		0.00	123,877.30	123,877.30	123,877.30	123,877.30	123,877.30	123,877.30	123,877.30	123,877.30	123,877.30	123,877.30	123,877.30	123,877.30	1,362,650.30			
AOI00154400291	RESTAURACIÓN DE LA ESTRUCTURA ARQUITECTÓNICA - 2230368	050101 - AYACUCHO	M2	Muy Alta	2028	FISICO	72,000.00	72,000.00	57,600.00	67,200.00	67,200.00	57,600.00	48,000.00	96,000.00	57,600.00	7,200.00	8,400.00	40,800.00	651,600.00					
						COSTEO.S/		0.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	0.00	780,000.00			
AOI00154400292	CONSERVACIÓN DE LAS ESTRUCTURAS DEL SITIO ARQUEOLÓGICO - 2230368	050101 - AYACUCHO	M2	Muy Alta	2028	FISICO	0.00	7,200.00	7,200.00	34,560.00	34,560.00	345,600.00	34,560.00	34,560.00	70.00	28.00	1.00	0.00	498,339.00					
						COSTEO.S/		0.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	0.00	780,000.00				
AOI00154400293	MITIGACIÓN AMBIENTAL - 2230368	050101 - AYACUCHO	M2	Muy Alta	2028	FISICO	2,000.00	4,000.00	1,152.00	1,152.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,304.00				
						COSTEO.S/		0.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	0.00	780,000.00				
AOI00154400295	RESTAURACIÓN DE BIENES CULTURALES Y ALMACENAMIENTO Y TRASLADO- 2469016	150806 - HUAURA	INFORME	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO.S/		0.00	650,000.00	650,000.00	850,000.00	850,000.00	850,000.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00			
AOI00154400296	IMPLEMENTACIÓN DE INFRAESTRUCTURA ARQUEOLOGICA - 2413312	150102 - ANCON	M2	Muy Alta	2028	FISICO	0.00	0.00	0.00	411.00	411.00	411.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,233.00				
						COSTEO.S/		0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	225,000.00				
AOI00154400297	IMPLEMENTACIÓN DE INFRAESTRUCTURA INTERPRETATIVA - 2413312	150102 - ANCON	M2	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	402.00	402.00	402.00	0.00	0.00	0.00	0.00	0.00	1,206.00				
						COSTEO.S/		0.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00				
AOI00154400298	IMPLEMENTACIÓN DE INFRAESTRUCTURA DE SEGURIDAD - 2413312	150102 - ANCON	METRO LINEAL	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	984.00	984.00	984.00	984.00	984.00	983.00	4,919.00				
						COSTEO.S/		0.00	0.00	150,000.00	150,000.00	150,000.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	535,000.00				
AOI00154400299	MANEJO DE RESIDUOS SÓLIDOS - 2413312	150102 - ANCON	M2	Muy Alta	2028	FISICO	0.00	0.00	0.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,448.00	13,000.00				
						COSTEO.S/		0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	240,000.00				
AOI00154400302	CONSTRUCCIÓN DE ESPACIOS PÚBLICOS CULTURALES CON EQUIPAMIENTO PARA EL INTERCAMBIO DE LA CIUDADANÍA - 2537686	150101 - LIMA	M2	Muy Alta	2028	FISICO	0.00	0.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,137.00	11,361.00				
						COSTEO.S/		0.00	0.00	672,382.00	672,382.00	672,382.00	672,382.00	672,382.00	672,382.00	672,382.00	672,381.00	0.00	0.00	5,379,055.00				
AOI00154400315	IMPLEMENTACIÓN DE EQUIPAMIENTO -2627484	150130 - SAN BORJA	EQUIPO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	362.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	362.00				
						COSTEO.S/		0.00	0.00	0.00	0.00 2,500,000.00	0.00	0.00 2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00				
AOI00154400323	REPARACIÓN DE ESPACIOS DEL GRAN TEATRO NACIONAL - 2627484	150130 - SAN BORJA	OBRA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00				
						COSTEO.S/		0.00 1,000,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00				
AOI00154400328	EJECUCIÓN DE OBRA- 2430936	150106 - CARABAYLLO	OBRA	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00				
						COSTEO.S/		0.00	79,726.00	79,726.00	79,726.00	79,726.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,904.00				
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																								
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																								
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL															TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12					
AOI00154400254		IMPLEMENTACIÓN DE ESPACIOS PUBLICOS CULTURALES CON EQUIPAMIENTO PARA EL INTERCAMBIO Y ENCUENTRO DE LA CIUDADANIA - 2498131	060101 - CAJAMARCA	OBRA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
							COSTEO.S/	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,190.00	950,016.00			
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO.S/	298,220.83	298,220.83	298,220.83	298,220.83	298,220.83	298,220.83	0.00	0.00	0.00	0.00	0.00	0.00	1,789,324.98					
AOI00154400255		IMPLEMENTACIÓN DE ESPACIOS PUBLICOS CULTURALES CON EQUIPAMIENTO PARA EL INTERCAMBIO Y ENCUENTRO DE LA CIUDADANIA - 2498352	010101 - CHACHAPOYAS	OBRA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00				
							COSTEO.S/	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	2,375,004.00				
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO.S/	128,500.27	128,500.27	128,500.27	128,500.27	128,500.27	128,500.27	0.00	0.00	0.00	0.00	0.00	0.00	771,001.62					
AOI00154400256		IMPLEMENTACIÓN DE ESPACIOS PUBLICOS CULTURALES CON EQUIPAMIENTO PARA EL INTERCAMBIO Y ENCUENTRO DE LA CIUDADANIA - 2498554	220101 - MOYOBAMBA	OBRA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00				
							COSTEO.S/	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	6,333,332.00				
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO.S/	1,570,588.08	1,570,588.08	1,570,588.08	1,570,588.08	1,570,588.08	1,570,588.08	0.00	0.00	0.00	0.00	0.00	0.00	9,423,528.48					
AOI00154400257	IMPLEMENTACIÓN DE SALA DE EXHIBICIÓN	120101 - HUANCAYO	OBRA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0							

	PARA PROMOCIONAR LA IDENTIDAD Y VALORES - 2499924						COSTEO.S/	1,696,901.00	1,696,901.00	1,696,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,090,702.00						
AOI00154400308	IMPLEMENTACIÓN DE INFRAESTRUCTURA PARA EL DESARROLLO DE ACTIVIDADES CULTURALES - 2498131	060101 - CAJAMARCA	OBRA	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
					COSTEO.S/	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	949,992.00								
					2027	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
						COSTEO.S/	298,220.83	298,220.83	298,220.83	298,220.83	298,220.83	298,220.83	0.00	0.00	0.00	0.00	0.00	0.00	1,789,324.98						
AOI00154400309	IMPLEMENTACIÓN DE LA INFRAESTRUCTURA PARA EL FOMENTO DE LECTURA - 2498131	060101 - CAJAMARCA	OBRA	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
					COSTEO.S/	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	79,166.00	949,992.00								
					2027	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
						COSTEO.S/	298,220.83	298,220.83	298,220.83	298,220.83	298,220.83	298,220.83	0.00	0.00	0.00	0.00	0.00	0.00	1,789,324.98						
AOI00154400310	IMPLEMENTACIÓN DE INFRAESTRUCTURA PARA EL DESARROLLO DE ACTIVIDADES CULTURALES - 2498352	010101 - CHACHAPOYAS	OBRA	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
					COSTEO.S/	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	2,375,004.00								
					2027	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00						
						COSTEO.S/	128,500.27	128,500.27	128,500.27	128,500.27	128,500.27	128,500.27	0.00	0.00	0.00	0.00	0.00	0.00	771,001.62						
AOI00154400311	IMPLEMENTACIÓN DE LA INFRAESTRUCTURA PARA EL FOMENTO DE LECTURA - 2498352	010101 - CHACHAPOYAS	OBRA	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
					COSTEO.S/	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	197,917.00	2,374,992.00								
					2027	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00						
						COSTEO.S/	128,500.27	128,500.27	128,500.27	128,500.27	128,500.27	128,500.27	0.00	0.00	0.00	0.00	0.00	0.00	771,001.62						
AOI00154400312	IMPLEMENTACIÓN DE INFRAESTRUCTURA PARA EL DESARROLLO DE ACTIVIDADES CULTURALES - 2498554	220101 - MOYOBAMBA	OBRA	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
					COSTEO.S/	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	6,333,336.00								
					2027	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00						
						COSTEO.S/	1,570,588.08	1,570,588.08	1,570,588.08	1,570,588.08	1,570,588.08	1,570,588.08	0.00	0.00	0.00	0.00	0.00	0.00	9,423,528.48						
AOI00154400313	IMPLEMENTACIÓN DE LA INFRAESTRUCTURA Y EQUIPAMIENTO PARA EL FOMENTO DE LECTURA - 2498554	220101 - MOYOBAMBA	OBRA	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
					COSTEO.S/	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	527,778.00	6,333,336.00								
					2027	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00						
						COSTEO.S/	1,570,588.08	1,570,588.08	1,570,588.08	1,570,588.08	1,570,588.08	1,570,588.08	0.00	0.00	0.00	0.00	0.00	0.00	9,423,528.48						
AOI00154400314	SENSIBILIZACIÓN PARA PROMOCIÓN DE IDENTIDAD DE VALORES - 2499924	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2026	FISICO		0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00					
						COSTEO.S/	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00					
AOI00154400330	CONTRUCCIÓN DE ESPACIOS PÚBLICOS CULTURALES - 2498659	160101 - IQUITOS	M2	Muy Alta	2028	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	524.00	0.00	524.00	0.00	0.00	525.00	1,573.00					
						COSTEO.S/		0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00	2,000,000.00					
AOI00154400331	CONTRUCCIÓN DE INFRAESTRUCTURA PARA EL DESARROLLO DE ACTIVIDADES CULTURALES - 2497434	020101 - HUARAZ	M2	Muy Alta	2028	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	300.00	100.00	167.00	667.00					
						COSTEO.S/		0.00	0.00	462,559.00	462,559.00	462,559.00	462,559.00	462,559.00	462,557.00	0.00	0.00	0.00	0.00	2,775,352.00					
AOI00154400332	CONSTRUCCIÓN DE ESPACIOS PUBLICOS CULTURALES CON EQUIPAMIENTO PARA EL INTERCAMBIO DE LA CIUDADANIA - 2498147	130101 - TRUJILLO	M2	Muy Alta	2028	FISICO		0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,655.00	10,655.00					
						COSTEO.S/		0.00	0.00	889,724.00	889,724.00	889,724.00	889,724.00	889,723.00	0.00	0.00	0.00	0.00	0.00	4,448,619.00					
AOI00154400333	IMPLEMENTACIÓN DE ESPACIOS PÚBLICOS - 2505980	150119 - LURIN	M2	Muy Alta	2028	FISICO		0.00	0.00	0.00	12,512.00	12,512.00	12,512.00	12,512.00	12,512.00	12,512.00	12,512.00	12,512.00	12,509.00	112,605.00					
						COSTEO.S/		0.00	0.00	1,200,000.00	1,200,000.00	800,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200,000.00					
AOI00154400334	IMPLEMENTACIÓN DE ESPACIOS PÚBLICOS CULTURALES CON EQUIPAMIENTO PARA EL INTERCAMBIO Y ENCUENTRO DE LA CIUDADANIA - 2498610	250101 - CALLERIA	M2	Muy Alta	2028	FISICO		0.00	0.00	0.00	0.00	0.00	1,037.00	0.00	1,037.00	0.00	1,037.00	0.00	1,037.00	4,148.00					
						COSTEO.S/		0.00	0.00	950,000.00	950,000.00	950,000.00	928,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,778,000.00					
						OEI.07 - Fortalecer la gestión institucional																			
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																									
CODIGO						ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00154400150	CREACIÓN DEL MUSEO NACIONAL DEL PERÚ - 2251549	150119 - LURIN	EQUIPO	Muy Alta	2026	FISICO	0.00	0.00	0.00	231.00	0.00	0.00	14.00	0.00	56.00	0.00	0.00	0.00	301.00						
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00							
					FISICO	0.00	0.00	0.00	0.00	369.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	369.00							
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,559,632.00	0.00	0.00	0.00	0.00	0.00	0.00	5,559,632.00							
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00						
						COSTEO.S/	0.00	0.00	2,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	2,500,000.00	2,424,334.00	0.00	0.00	0.00	0.00	17,924,334.00						
AOI00154400156	GESTIÓN DEL PROYECTO - 2251549	150119 - LURIN	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	2.00	2.00	1.00	2.00	3.00	2.00	2.00	2.00	1.00	3.00	20.00						
					COSTEO.S/	400,000.00	400,000.00	400,000.00	1,500,000.00	2,500,000.00	2,500,000.00	2,900,000.00	400,000.00	400,000.00	400,000.00	400,000.00	14,700,000.00								
					FISICO	0.00	0.00	2.00	2.00	1.00	2.00	3.00	2.00	2.00	2.00	1.00	3.00	20.00							
					COSTEO.S/	400,000.00	400,000.00	400,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	400,000.00	400,000.00	400,000.00	11,400,000.00								
			2028	FISICO	0.00	0.00	2.00	2.00	1.00	2.00	3.00	2.00	2.00	2.00	1.00	3.00	20.00								
						COSTEO.S/	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	4,800,000.00							
AOI00154400172	GESTIÓN DEL PROGRAMA - 2505321	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00						
					COSTEO.S/	170,000.00	170,000.00	170,000.00	170,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	2,000,000.00								
					FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00							
					COSTEO.S/	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00								
			2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00							
						COSTEO.S/	0.00	150,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	100,000.00	2,500,000.00							
AOI00154400192	MEJORAMIENTO DE PATRIMONIO MATERIAL - ELABORACIÓN DE EXPEDIENTE TÉCNICO 2459183	150128 - RIMAC	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO		0.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	6.00						
						COSTEO.S/	269,147.75	0.00	1,485,130.75	0.00	0.00	942,017.14	148,201.09	538,295.50	0.00	0.00	0.00	0.00	3,382,792.23						
AOI00154400193	MEJORAMIENTO DE PATRIMONIO MATERIAL - SUPERVISIÓN DE OBRAS - 2459183	150128 - RIMAC	SUPERVISION																						

AOI00154400253	SUPERVISIÓN DE OBRA - 2405534	150137 - SANTA ANITA	SUPERVISION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2027	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO.S/	0.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00	125,000.00	
AOI00154400259	ADQUISICIÓN DE EQUIPAMIENTO Y MOBILIARIO - 2499924	120101 - HUANCAYO	EQUIPO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO.S/	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	
AOI00154400260	MEJORAMIENTO DE PATRIMONIO MATERIAL ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2459198	050101 - AYACUCHO	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	3.00	
					COSTEO.S/	252,219.94	71,219.94	0.00	83,219.94	0.00	0.00	71,219.94	0.00	0.00	0.00	0.00	0.00	477,879.76	
AOI00154400261	GESTIÓN, SUPERVISIÓN, MONITOREO Y EVALUACIÓN DE LA CARTERA DE INVERSIONES A CARGO DE LA UE008	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	3.00	7.00	13.00	14.00	13.00	13.00	14.00	13.00	17.00	18.00	13.00	10.00	148.00
					2027	COSTEO.S/	137,619.00	130,119.00	144,818.00	137,619.00	137,619.00	137,619.00	140,619.00	137,619.00	137,619.00	137,619.00	137,619.00	144,045.00	1,660,553.00
					2028	FISCO	3.00	7.00	13.00	14.00	13.00	13.00	14.00	13.00	17.00	18.00	13.00	10.00	148.00
					COSTEO.S/	137,619.00	130,119.00	144,818.00	137,619.00	137,619.00	137,619.00	140,619.00	137,619.00	137,619.00	137,619.00	137,619.00	144,045.00	1,660,553.00	
AOI00154400263	SUPERVISIÓN DE OBRA DE RECUPERACIÓN DE AREA EXPOSITIVA Y CONSERVACION DE LAS COLECCIONES - 2320691	150121 - PUEBLO LIBRE	SUPERVISION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2027	COSTEO.S/	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00	
					2028	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO.S/	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	3,500,000.04	
AOI00154400264	SUPERVISIÓN DE OBRA - 2233917	060101 - CAJAMARCA	SUPERVISION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2027	COSTEO.S/	219,637.00	219,637.00	219,637.00	219,637.00	219,637.00	219,637.00	219,637.00	219,637.00	219,637.00	219,637.00	219,637.00	2,635,646.00	
					2028	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO.S/	366,372.14	366,372.14	366,372.14	366,372.14	366,372.14	366,372.14	366,372.14	366,372.14	366,372.14	366,372.14	366,372.14	366,372.14	4,396,465.68	
AOI00154400265	IMPLEMENTACIÓN DEL PLAN DE CONTINGENCIA - 2233917	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00		
					COSTEO.S/	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	1,740,000.00	
AOI00154400266	SUPERVISIÓN DE LA CONSTRUCCIÓN DEL PARQUE BICENTENARIO CAJAMARCA - 2498131	060101 - CAJAMARCA	SUPERVISION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					2027	COSTEO.S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00	
					FISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
AOI00154400267	SUPERVISIÓN DE LA CONSTRUCCIÓN DEL PARQUE BICENTENARIO AMAZONAS- 2498352	010101 - CHACHAPOYAS	SUPERVISION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					2027	COSTEO.S/	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	375,000.00	
					FISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
AOI00154400268	SUPERVISIÓN DE LA CONSTRUCCIÓN DEL PARQUE BICENTENARIO MOYOBAMBA - 2498554	220101 - MOYOBAMBA	SUPERVISION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					2027	COSTEO.S/	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	999,996.00	
					FISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
AOI00154400269	IMPLEMENTACIÓN DE LA GESTIÓN DE SERVICIOS CULTURALES - 2499924	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO.S/	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000.00	
AOI00154400271	SUPERVISIÓN DE LA CONSERVACION DE LA INFRAESTRUCTURA - 2506071	150106 - CARABAYLLO	SUPERVISION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO.S/	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	0.00	0.00	0.00	0.00	0.00	0.00	100,002.00	
AOI00154400275	GESTIÓN DEL PROYECTO - 2131495	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2027	COSTEO.S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2028	FISCO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
AOI00154400276	ELABORACIÓN DE TECNOLOGÍAS DE INFORMACIÓN Y COMUNICACIÓN- 2446487	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	
					COSTEO.S/	0.00	560,159.00	560,159.00	560,158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,680,476.00	
AOI00154400278	GESTIÓN DEL PROYECTO - 2413312	150102 - ANCON	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2027	COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					FISCO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
AOI00154400280	GESTIÓN DEL PROYECTO- 2498277	210101 - PUNO	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2027	COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2028	FISCO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
AOI00154400281	GESTIÓN DE PROYECTO- 2498378	080106 - SANTIAGO	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2027	COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2028	FISCO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00154400282	MEJORAMIENTO DE PATRIMONIO MATERIAL - SUPERVISIÓN DE EXPEDIENTE TÉCNICO - 2459193	150128 - RIMAC	SUPERVISION	Muy Alta	2026	FISICO	2.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00		
					COSTEO.S/	178,803.89	52,269.28	267,686.91	52,269.28	52,269.28	149,256.40	115,414.35	76,118.22	52,269.28	52,269.28	52,269.28	52,269.28	1,153,164.73	
AOI00154400283	MEJORAMIENTO DE PATRIMONIO MATERIAL - SUPERVISIÓN DE EXPEDIENTE TÉCNICO - 2459198	050101 - AYACUCHO	SUPERVISION	Muy Alta	2026	FISICO	2.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00		
					COSTEO.S/	4,554.71	51,219.94	4,554.71	115,219.94	4,554.71	8,219.25	65,219.94	0.00	0.00	0.00	0.00	0.00	253,543.20	
AOI00154400286	ADQUISICIÓN DE EQUIPAMIENTO Y MOBILIARIO PARA BRINDAR SERVICIOS CULTURALES - 2506071	150106 - CARABAYLLO	EQUIPO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	225.00	0.00	0.00	0.00	0.00	0.00	225.00	
					COSTEO.S/	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	

AOI00154400287	IMPLEMENTACIÓN DE GUIÓN MUSEOGRÁFICO- 2469016	150806 - HUAURA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
AOI00154400288	SANEAMIENTO FÍSICO LEGAL DEL TERRENO PARA EL CENTRO DE INTERPRETACIÓN - 2508807	110303 - EL INGENIO	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	150,000.00	150,000.00	150,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	150,000.00	150,000.00	0.00	2,000,000.00
AOI00154400289	FORTALECIMIENTO DE LA GESTIÓN DEL MUSEO - 2320691	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
AOI00154400290	IMPLEMENTACIÓN DE LA GESTIÓN DE SERVICIOS CULTURALES - 2498554	220101 - MOYOBAMBA	DOCUMENTO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	2,190,416.00	2,190,416.00	2,190,416.00	2,190,416.00	2,190,416.00	2,190,416.00	2,190,416.00	0.00	0.00	0.00	13,142,496.00
AOI00154400294	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2230368	050101 - AYACUCHO	EXPEDIENTE TECNICO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO.S/	0.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	0.00	780,000.00
AOI00154400300	GESTIÓN DE LA ZONA ARQUEOLÓGICA - 2413312	150102 - ANCON	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
					2028	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
						COSTEO.S/	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	400,000.00
AOI00154400307	GENERACIÓN DE CONOCIMIENTO DE LA DIVERSIDAD LINGÜÍSTICA - 2509544	150101 - LIMA	DOCUMENTO	Muy Alta	2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	197,480.00	0.00	0.00	0.00	0.00	0.00	797,480.00
AOI00154400303	AMPLIACIÓN DE LA DISPONIBILIDAD DE LA INFORMACIÓN DE LOS HABERES CULTURALES DEL PUEBLO AFROPERUANO - 2509214	150101 - LIMA	ESTUDIO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	60,000.00	60,000.00	60,000.00	0.00	420,000.00
AOI00154400304	DOTACIÓN DE CONOCIMIENTO DE VIDA REPUBLICANA DEL PAIS - 2509214	150101 - LIMA	ESTUDIO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,500.00	87,500.00
						COSTEO.S/	0.00	0.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	158,203.00	0.00	1,118,203.00
AOI00154400305	GOBERNANZA DE SERVICIOS CULTURALES PARA FORTALECER LA IDENTIDAD Y LOS VALORES - 2509214	150101 - LIMA	ESTUDIO	Muy Alta	2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00	1,350,000.00
AOI00154400306	IMPLEMENTACIÓN DEL CONOCIMIENTO SOBRE LA INDEPENDENCIA Y VIDA REPUBLICANA DEL PAIS - 2509233	150130 - SAN BORJA	ESTUDIO	Muy Alta	2028	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	650,000.00	650,000.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,950,000.00
AOI00154400316	ADQUISICIÓN DE INTANGIBLES - SERVICIO EN LA NUBE - 2654593	150130 - SAN BORJA	SERVICIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	463,273.00	463,273.00	463,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,389,819.00
AOI00154400318	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2430936	150106 - CARABAYLLO	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00154400320	ORGANIZACIÓN Y GESTIÓN DE PATRIMONIO DOCUMENTAL- 2508852	150130 - SAN BORJA	ESTUDIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2027	COSTEO.S/	0.00	0.00	0.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	700,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	100,000.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00154400324	FORMULACIÓN DE PLAN DE MONITOREO ARQUEOLÓGICO - 2430936	150106 - CARABAYLLO	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00154400325	FORTALECIMIENTO DE CAPACIDADES PARA LA GESTIÓN DE SERVICIOS CULTURALES - 2506071	150106 - CARABAYLLO	ESTUDIO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	8.00
						COSTEO.S/	0.00	870,067.00	870,067.00	870,067.00	870,067.00	870,067.00	870,067.00	870,067.00	870,067.00	0.00	0.00	0.00	6,960,536.00
AOI00154400327	GESTIÓN ADECUADA DE LOS BIENES CULTURALES - 2469016	150806 - HUAURA	DOCUMENTO	Muy Alta	2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	275,978.00	275,978.00	275,978.00	275,978.00	275,978.00	275,979.00	0.00	0.00	0.00	0.00	0.00	1,655,869.00
AOI00154400329	SUPERVISIÓN DE OBRA - 2430936	150106 - CARABAYLLO	SUPERVISION	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	4,196.00	4,196.00	4,196.00	4,196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,784.00

CENTRO DE COSTO: 01.03 - OFICINA DE PLANIFICACIÓN Y PRESUPUESTO

OEI.07 - Fortalecer la gestión institucional																			
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00154400002	PROGRAMACION, FORMULACION, SEGUIMIENTO, EVALUACION Y CONCILIACION DEL PRESUPUESTO DE LA UE 008	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	3.00	3.00	4.00	4.00	43.00
						COSTEO.S/	32,264.00	32,264.00	32,264.00	32,264.00	32,264.00	32,264.00	32,864.00	32,264.00	32,264.00	32,264.00	32,264.00	37,073.00	392,577.00
					2027	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	3.00	3.00	4.00	4.00	43.00
						COSTEO.S/	32,264.00	32,264.00	32,264.00	32,264.00	32,264.00	32,264.00	32,864.00	32,264.00	32,264.00	32,264.00	32,264.00	37,073.00	392,577.00
					2028	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	3.00	3.00	4.00	4.00	43.00
						COSTEO.S/	32,264.00	32,264.00	32,264.00	32,264.00	32,264.00	32,264.00	32,864.00	32,264.00	32,264.00	32,264.00	32,264.00	37,073.00	392,577.00

CENTRO DE COSTO: 01.04 - OFICINA DE ADMINISTRACIÓN

OEI.07 - Fortalecer la gestión institucional																			
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00154400003	GESTIÓN DEL SISTEMA ADMINISTRATIVO Y DE LOS BIENES PATRIMONIALES DE LA UE008	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	41,387.00	41,387.00	52,754.00	63,674.00	52,754.00	42,754.00	57,854.00	42,754.00	42,854.00	41,554.00	67,454.00	45,725.00	592,905.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	41,387.00	41,387.00	52,754.00	63,674.00	52,754.00	42,754.00	57,854.00	42,754.00	42,854.00	41,554.00	67,454.00	45,725.00	592,905.00
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	41,387.00	41,387.00	52,754.00	63,674.00	52,754.00	42,754.00	57,854.00	42,754.00	42,854.00	41,554.00	67,454.00	45,725.00	592,905.00

AOI00154400248	GESTIÓN DEL SISTEMA ADMINISTRATIVO DE ABASTECIMIENTO SERVICIOS GENERALES DE LA UE008	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
					COSTEO.S/	63,067.00	68,243.40	79,117.00	77,467.00	69,467.00	89,167.00	71,567.00	76,967.00	78,067.00	76,967.00	69,467.00	90,080.60	909,644.00		
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
					COSTEO.S/	63,067.00	68,243.40	79,117.00	77,467.00	69,467.00	89,167.00	71,567.00	76,967.00	78,067.00	76,967.00	69,467.00	90,080.60	909,644.00		
AOI00154400249	GESTIÓN DEL SISTEMA ADMINISTRATIVO DE CONTABILIDAD PÚBLICA DE LA UE008	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	4.00	4.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	4.00	6.00	4.00	54.00	
					COSTEO.S/	17,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	18,563.00	17,963.00	17,963.00	17,963.00	17,963.00	18,563.00	246,756.00		
					2027	FISICO	4.00	4.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	4.00	6.00	4.00	54.00	
					COSTEO.S/	17,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	18,563.00	17,963.00	17,963.00	17,963.00	17,963.00	18,563.00	246,756.00		
AOI00154400250	GESTIÓN DEL SISTEMA ADMINISTRATIVO DE TESORERIA DE LA UE008	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					COSTEO.S/	22,763.00	18,354.93	25,250.00	19,850.00	24,900.00	19,850.00	22,950.00	19,900.00	21,600.00	19,600.00	19,400.00	19,378.07	253,796.00		
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO.S/	22,763.00	18,354.93	25,250.00	19,850.00	24,900.00	19,850.00	22,950.00	19,900.00	21,600.00	19,600.00	19,400.00	19,378.07	253,796.00		
AOI00154400251	GESTIÓN DEL SISTEMA ADMINISTRATIVO DE RECURSOS HUMANOS DE LA UE008	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
					COSTEO.S/	18,963.00	23,263.00	18,963.00	22,296.00	22,296.00	27,296.00	22,896.00	22,296.00	22,296.00	22,296.00	22,296.00	22,885.00	268,042.00		
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO.S/	18,963.00	23,263.00	18,963.00	22,296.00	22,296.00	27,296.00	22,896.00	22,296.00	22,296.00	22,296.00	22,296.00	22,885.00	268,042.00		
CENTRO DE COSTO: 01.05 - OFICINA DE ASESORÍA TÉCNICA Y LEGAL																				
OEI.07 - Fortalecer la gestión institucional																				
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00154400004		EMISIÓN DE OPINIÓN Y ASESORAMIENTO SOBRE ASPECTOS DE CARÁCTER LEGAL A LA JEFATURA Y OFICINAS DE LA UE008, ANALIZANDO Y SISTEMATIZANDO LA INFORMACIÓN JURÍDICA, ASÍ COMO PROPONER DOCUMENTOS NORMATIVOS.	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	34,944.00	34,944.00	34,944.00	34,944.00	34,944.00	34,944.00	35,844.00	34,944.00	34,944.00	34,944.00	34,944.00	39,296.00	424,580.00	
						2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	34,944.00	34,944.00	34,944.00	34,944.00	34,944.00	34,944.00	35,844.00	34,944.00	34,944.00	34,944.00	34,944.00	39,296.00	424,580.00	
						2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	34,944.00	34,944.00	34,944.00	34,944.00	34,944.00	34,944.00	35,844.00	34,944.00	34,944.00	34,944.00	34,944.00	39,296.00	424,580.00	
COSTEO TOTAL AÑO 2026 S/																			264,319,771.44	
COSTEO TOTAL AÑO 2027 S/																			284,501,439.63	
COSTEO TOTAL AÑO 2028 S/																			235,672,371.96	
U.M. = Unidad de Medida																				
FIRMA																				



PERÚ

Ministerio de Cultura

Unidad Ejecutora 009

La Libertad



Anexo B-4 PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado) Año : 2026 - 2028																								
Periodo POI Multianual		2026 - 2028																						
Nivel de Gobierno		E - GOBIERNO NACIONAL																						
Sector		03 - CULTURA																						
Pliego		003 - M. DE CULTURA																						
Unidad Ejecutora		001628 - MC - LA LIBERTAD																						
CENTRO DE COSTO: 1.1 - DESPACHO DE LA DIRECCIÓN DESCONCENTRADA DE CULTURA LA LIBERTAD																								
OEI.07 - Fortalecer la gestión institucional																								
AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad																								
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
								META	01	02	03	04	05	06	07	08	09	10	11	12				
		AOI00162800099	GESTIÓN DE LA ADMINISTRACIÓN GENERAL DE LA DIRECCIÓN DESCONCENTRADA DE CULTURA LA LIBERTAD Y DEL PROYECTO ESPECIAL COMPLEJO ARQUEOLÓGICO CHAN CHAN	130101 - TRUJILLO	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
							COSTEO.S/	26,885.33	36,656.03	35,335.33	35,135.33	36,635.33	35,935.33	36,514.33	35,135.33	36,635.33	31,755.33	27,135.33	34,074.67	407,833.00				
							2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	26,885.33	36,656.03	35,335.33	35,135.33	36,635.33	35,935.33	36,514.33	35,135.33	36,635.33	31,755.33	27,135.33	34,074.67	407,833.00				
							2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
								COSTEO.S/	26,885.33	36,656.03	35,335.33	35,135.33	36,635.33	35,935.33	36,514.33	35,135.33	36,635.33	31,755.33	27,135.33	34,074.67	407,833.00			
CENTRO DE COSTO: 1.2 - SUB DIRECCIÓN																								
OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población																								
AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población																								
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
								META	01	02	03	04	05	06	07	08	09	10	11	12				
		AOI00162800178	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	130101 - TRUJILLO	BIEN	Muy Alta	2026	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	26.00	33.00			
							COSTEO.S/	14,297.50	14,471.46	14,747.50	14,747.50	14,297.50	15,647.50	15,647.50	14,747.50	14,297.50	14,747.50	14,747.50	41,880.34	204,276.80				
							2027	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	26.00	33.00			
							COSTEO.S/	14,297.50	14,471.46	14,747.50	14,747.50	14,297.50	15,647.50	15,647.50	14,747.50	14,297.50	14,747.50	14,747.50	41,880.34	204,276.80				
							2028	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	26.00	33.00			
								COSTEO.S/	14,297.50	14,471.46	14,747.50	14,747.50	14,297.50	15,647.50	15,647.50	14,747.50	14,297.50	14,747.50	14,747.50	41,880.34	204,276.80			
		AOI00162800214	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	130101 - TRUJILLO	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	16.00				
							COSTEO.S/	0.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	71,248.00	761,248.00					
							2027	FISICO	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	16.00			
							COSTEO.S/	0.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	71,248.00	761,248.00					
							2028	FISICO	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	16.00				
								COSTEO.S/	0.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	71,248.00	761,248.00				
AEI.02.04 - Defensa oportuna del Patrimonio Cultural de la Nación en beneficio de la población																								
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
								META	01	02	03	04	05	06	07	08	09	10	11	12				
		AOI00162800211	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	130101 - TRUJILLO	BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	85.00			
							COSTEO.S/	18,081.85	23,703.96	23,131.85	23,131.85	23,131.85	23,131.85	24,331.85	23,131.85	23,131.85	23,131.85	23,131.85	27,245.06	278,417.52				
							2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	85.00		
							COSTEO.S/	18,081.85	23,703.96	23,131.85	23,131.85	23,131.85	23,131.85	24,331.85	23,131.85	23,131.85	23,131.85	23,131.85	27,245.06	278,417.52				
							2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	85.00				
								COSTEO.S/	18,081.85	23,703.96	23,131.85	23,131.85	23,131.85	23,131.85	24,331.85	23,131.85	23,131.85	23,131.85	23,131.85	27,245.06	278,417.52			
AEI.02.05 - Medidas preventivas para la identificación y protección de presuntos bienes culturales implementadas en beneficio de la población																								
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
								META	01	02	03	04	05	06	07	08	09	10	11	12				
		AOI00162800112	EJECUCION DE INSPECCIONES OCULARES A INTERVENCIONES ARQUEOLOGICAS	130101 - TRUJILLO	ACTA	Muy Alta	2026	FISICO	21.00	26.00	21.00	28.00	20.00	29.00	22.00	28.00	21.00	29.00	23.00	27.00	295.00			
							COSTEO.S/	15,531.58	14,974.92	15,114.92	15,014.92	15,014.92	16,114.92	15,014.92	15,014.92	15,014.92	15,014.92	16,114.92	15,014.92	15,014.92	15,014.92	267,275.92	434,116.70	
							2027	FISICO	21.00	26.00	21.00	28.00	20.00	29.00	22.00	28.00	21.00	29.00	23.00	27.00	295.00			
							COSTEO.S/	15,531.58	14,974.92	15,114.92	15,014.92	15,014.92	16,114.92	15,014.92	15,014.92	15,014.92	15,014.92	16,114.92	15,014.92	15,014.92	15,014.92	267,275.92	434,116.70	
							2028	FISICO	21.00	26.00	21.00	28.00	20.00	29.00	22.00	28.00	21.00	29.00	23.00	27.00	295.00			
								COSTEO.S/	15,531.58	14,974.92	15,114.92	15,014.92	15,014.92	15,014.92	16,114.92	15,014.92	15,014.92	15,014.92	15,014.92	267,275.92	434,116.70			
		AOI00162800113	ATENCION DE SOLICITUDES DE CIRAS	130101 - TRUJILLO	ACCION	Muy Alta	2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00			
							COSTEO.S/	15,672.78	15,306.12	14,996.92	15,014.92	14,984.92	14,984.92	16,084.92	14,984.92	14,984.92	14,953.72	14,864.92	266,751.12	433,585.10				
							2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
							COSTEO.S/	15,672.78	15,306.12	14,996.92	15,014.92	14,984.92	14,984.92	16,084.92	14,984.92	14,984.92	14,953.72	14,864.92	266,751.12	433,585.10				
							2028	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00				
								COSTEO.S/	15,672.78	15,306.12	14,996.92	15,014.92	14,984.92	14,984.92	16,084.92	14,984.92	14,984.92	14,953.72	14,864.92	266,751.12	433,585.10			
		AOI00162800114	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	130101 - TRUJILLO	ACCION	Muy Alta	2026	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00			
							COSTEO.S/	15,686.73	14,946.19	15,190.07	15,120.07	15,120.07	16,220.07	15,120.07	15,120.07	15,120.07	15,120.07	15,120.07	60,375.35	228,258.90				
							2027	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00	
							COSTEO.S/	15,686.73	14,946.19	15,190.07	15,120.07	15,120.07	16,220.07	15,120.07	15,120.07	15,120.07	15,120.07	15,120.07	60,375.35	228,258.90				
							2028	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00				
								COSTEO.S/	15,686.73	14,946.19	15,190.07	15,120.07	15,120.07	15,120.07	16,220.07	15,120.07	15,120.07	15,120.07	60,375.35	228,258.90				
OEI.03 - Incrementar la participación de la población en bienes y servicios culturales.																								
AEI.03.01 - EXPRESIONES ARTÍSTICO CULTURALES PROMOVIDAS POR EL MINISTERIO DE CULTURA CON ACCESO A LA POBLACIÓN A NIVEL NACIONAL																								
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
								META	01	02	03	04	05	06	07	08	09	10	11	12				
		AOI00162800115	REALIZACION DE TALLERES DE ARTE Y CULTURA PARA EL ACCESO Y DISFRUTE DE LA POBLACION	130101 - TRUJILLO	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	200.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	950.00	1,750.00			
							COSTEO.S/	35,254.70	36,664.70	33,654.70	33,654.70	33,654.70	34,654.70	35,154.70	33,654.70	33,654.70	33,654.70	195,157.16	572,468.86					
							2027	FISICO	0.00	200.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	950.00	1,750.00				
							COSTEO.S/	35,254.70	36,664.70	33,654.70	33,654.70	33,654.70	34,654.70	35,154.70	33,654.70	33,654.70	33,654.70	195,157.16	572,468.86					
							2028	FISICO	0.00	200.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	950.00	1,750.00				
								COSTEO.S/	35,254.70	36,664.70	33,654.70	33,654.70	33,654.70	34,654.70	35,154.70	33,654.70	33,654.70	33,654.70	195,157.16	572,468.86				
		AOI00162800117	PRESENTACION ARTISTICA DE ELENOS REGIONALES	130101 - TRUJILLO	BENEFICIARIO	Muy Alta	2026	FISICO	0.00	1,055.00	916.00	1,610.00	1,246.00	1,283.00	1,859.00	1,640.00	1,566.00	1,568.00	700.00	1,400.00	14,843.00			
							COSTEO.S/	421,625.00	404,859.10	420,325.00	447,325.00	412,825.00	440,825.00	433,825.00	412,825.00	412,825.00	412,825.00	596,085.81	5,228,994.91					
							2027	FISICO	0.00															

[illegible]

Unidad Ejecutora 010

Chankillo



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2026 - 2028

Periodo POI Multianual 2026 - 2028
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 03 - CULTURA
Pliego 003 - M. DE CULTURA
Unidad Ejecutora 001751 - CHANKILLO, CUNA DE LA ASTRONOMÍA EN CASMA Y NEPEÑA

CENTRO DE COSTO: 01.01 - DIRECCIÓN UE

OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población

AEI.01.01 - Espacios de sensibilización sobre el patrimonio cultural permanente dirigidos a la ciudadanía

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00175100006		DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	020800 - PERSONA INFORMADA		Muy Alta	2026	FISICO	0.00	0.00	40.00	90.00	0.00	90.00	0.00	50.00	40.00	90.00	100.00	0.00	500.00
							COSTEO.S/	10,000.00	10,000.00	10,000.00	30,000.00	30,000.00	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	10,000.00	190,000.00	
							FISICO	0.00	0.00	40.00	90.00	0.00	90.00	0.00	50.00	40.00	90.00	100.00	0.00	500.00
							COSTEO.S/	10,000.00	10,000.00	10,000.00	30,000.00	30,000.00	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	10,000.00	190,000.00	
							FISICO	0.00	0.00	40.00	90.00	0.00	90.00	0.00	50.00	40.00	90.00	100.00	0.00	500.00
							COSTEO.S/	10,000.00	10,000.00	10,000.00	30,000.00	30,000.00	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	10,000.00	190,000.00	

OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población

AEI.02.01 - Declaratoria del patrimonio cultural de la nación permanente en beneficio de la población

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00175100004		ELABORACION DE LA PROPUESTA DE EXPEDIENTE DE DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	150130 - SAN BORJA	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	3.00	
							COSTEO.S/	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	3.00	
							COSTEO.S/	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	3.00	
							COSTEO.S/	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00

CENTRO DE COSTO: 01.02 - OFICINA DE ADMINISTRACION Y PRESUPUESTO

OEI.07 - Fortalecer la gestión institucional

AEI.07.01 - Gestión administrativa y operativa efectiva en la entidad

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	
AOI00175100003	GESTION OPERATIVA Y ADMINISTRATIVA	150130 - SAN BORJA	ACCION	Muy Alta	2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	188,716.00	197,875.00	189,875.00	221,875.00	230,235.00	204,735.00	191,235.00	191,235.00	189,875.00	189,875.00	189,875.00	191,375.00	2,376,781.00
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	188,716.00	197,875.00	189,875.00	221,875.00	230,235.00	204,735.00	191,235.00	191,235.00	189,875.00	189,875.00	189,875.00	191,375.00	2,376,781.00
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	188,716.00	197,875.00	189,875.00	221,875.00	230,235.00	204,735.00	191,235.00	191,235.00	189,875.00	189,875.00	189,875.00	191,375.00	2,376,781.00

CENTRO DE COSTO: 01.03 - DIRECCION DE CONSERVACION

OEI.01 - Fortalecer la identidad y la apropiación social del patrimonio cultural de la población

AEI.01.03 - Acceso oportuno para la investigación sobre el patrimonio cultural dirigido a colectivos portadores e investigadores

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00175100001		EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA	020800 -	INVESTIGACION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	19,000.00	21,500.00	244,620.00	142,680.00	120,680.00	122,680.00	120,180.00	122,680.00	120,180.00	122,680.00	120,180.00	21,500.00	1,298,560.00		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
						COSTEO.S/	19,000.00	21,500.00	244,620.00	142,680.00	120,680.00	122,680.00	120,180.00	122,680.00	120,180.00	122,680.00	120,180.00	21,500.00	1,298,560.00		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
						COSTEO.S/	19,000.00	21,500.00	244,620.00	142,680.00	120,680.00	122,680.00	120,180.00	122,680.00	120,180.00	122,680.00	120,180.00	21,500.00	1,298,560.00		
AOI00175100005		INVESTIGACION SOBRE DEL PATRIMONIO CULTURAL	020800 -	INVESTIGACION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	0.00	0.00	5.00	
						COSTEO.S/	0.00	0.00	0.00	155,000.00	155,000.00	155,000.00	155,000.00	70,000.00	70,000.00	0.00	0.00	0.00	760,000.00		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	0.00	0.00	5.00		
						COSTEO.S/	0.00	0.00	0.00	155,000.00	155,000.00	155,000.00	155,000.00	70,000.00	70,000.00	0.00	0.00	0.00	760,000.00		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	0.00	0.00	5.00		
						COSTEO.S/	0.00	0.00	0.00	155,000.00	155,000.00	155,000.00	155,000.00	70,000.00	70,000.00	0.00	0.00	0.00	760,000.00		

OEI.02 - Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población

AEI.02.03 - Bienes del Patrimonio Cultural de la Nación protegidos en beneficio de la población

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00175100002	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	020800 - BIEN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO.S/	16,650.00	19,150.00	204,120.00	108,180.00	86,180.00	88,180.00	85,680.00	88,180.00	85,680.00	88,180.00	85,680.00	19,150.00	975,010.00	
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO.S/	16,650.00	19,150.00	204,120.00	108,180.00	86,180.00	88,180.00	85,680.00	88,180.00	85,680.00	88,180.00	85,680.00	19,150.00	975,010.00	
				2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO.S/	16,650.00	19,150.00	204,120.00	108,180.00	86,180.00	88,180.00	85,680.00	88,180.00	85,680.00	88,180.00	85,680.00	19,150.00	975,010.00	

COSTEO TOTAL AÑO 2026 S/ 5,750,351.00
COSTEO TOTAL AÑO 2027 S/ 5,750,351.00
COSTEO TOTAL AÑO 2028 S/ 5,750,351.00

U.M. = Unidad de Medida

FIRMA