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PERÚ | Ministerio de Cultura

Plan Operativo Institucional Multianual 2027 - 2029

del Pliego 003: Ministerio de Cultura

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I. PRESENTACIÓN

El Ministerio de Cultura, creado mediante Ley Nº 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 Nº 1088.

El Plan Operativo Institucional (POI) Multianual 2027 – 2029 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 2027 - 2029 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 908 actividades operativas en el año 2027, 848 actividades operativas para el 2028 y 839 para el año 2029.

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 internar (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 – ROF[1].

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 2027 – 2029, 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.

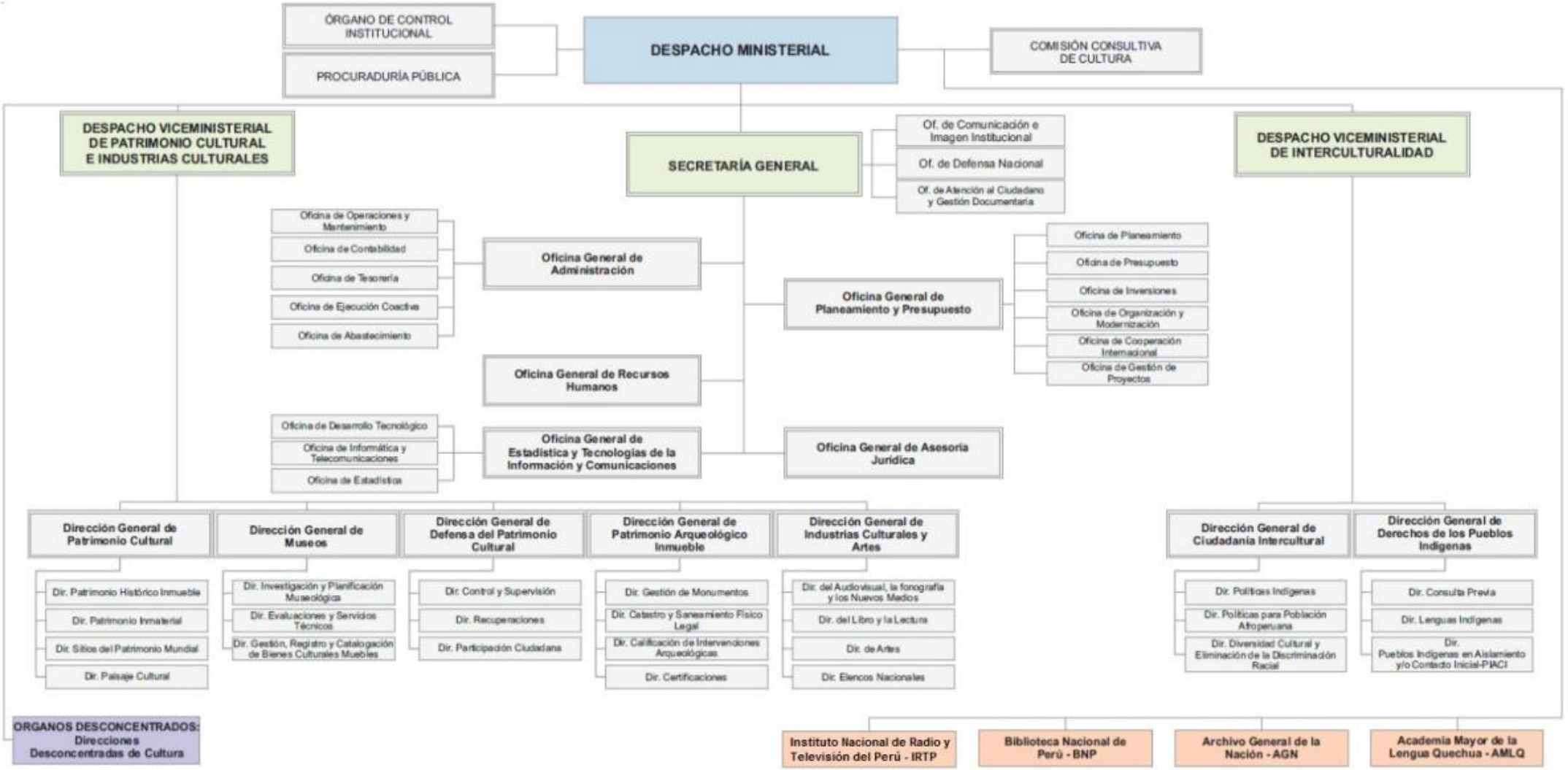
Objetivo Estratégico Institucional 05:	
Fortalecer el ejercicio de los derechos colectivos de los pueblos indígenas u originarios y los pueblos indígenas en situación de aislamiento y contacto inicial (PIACI)	
Acción Estratégica Institucional	
AE.05.01	Asistencia técnica orientada a la revitalización 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.
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:


ÓRGANO DE CONTROL INSTITUCIONAL
PROCURADURÍA PÚBLICA
DESPACHO MINISTERIAL
COMISIÓN CONSULTIVA DE CULTURA
DESPACHO VICEMINISTERIAL DE PATRIMONIO CULTURAL E INDUSTRIAS CULTURALES
SECRETARÍA GENERAL
Of. de Comunicación e Imagen Institucional
Of. de Defensa Nacional
Of. de Atención al Ciudadano y Gestión Documentaria
DESPACHO VICEMINISTERIAL DE INTERCULTURALIDAD
Oficina de Operaciones y Mantenimiento
Oficina de Contabilidad
Oficina de Tesorería
Oficina de Ejecución Coactiva
Oficina de Abastecimiento
Oficina General de Administración
Oficina General de Planeamiento y Presupuesto
Oficina de Planeamiento
Oficina de Presupuesto
Oficina de Inversiones
Oficina de Organización y Modernización
Oficina de Cooperación Internacional
Oficina de Gestión de Proyectos
Oficina General de Recursos Humanos
Oficina de Desarrollo Tecnológico
Oficina de Informática y Telecomunicaciones
Oficina de Estadística
Oficina General de Estadística y Tecnologías de la Información y Comunicaciones
Oficina General de Asesoría Jurídica
Dirección General de Patrimonio Cultural
Dirección General de Museos
Dirección General de Defensa del Patrimonio Cultural
Dirección General de Patrimonio Arqueológico Inmueble
Dirección General de Industrias Culturales y Artes
Dirección General de Ciudadanía Intercultural
Dirección General de Derechos de los Pueblos Indígenas
Dir. Patrimonio Histórico Inmueble
Dir. Patrimonio Inmaterial
Dir. Sitios del Patrimonio Mundial
Dir. Paisaje Cultural
Dir. Investigación y Planificación Museológica
Dir. Evaluaciones y Servicios Técnicos
Dir. Gestión, Registro y Catalogación de Bienes Culturales Muebles
Dir. Control y Supervisión
Dir. Recuperaciones
Dir. Participación Ciudadana
Dir. Gestión de Monumentos
Dir. Catastro y Saneamiento Físico Legal
Dir. Calificación de Intervenciones Arqueológicas
Dir. Certificaciones
Dir. del Audiovisual, la fonografía y los Nuevos Medios
Dir. del Libro y la Lectura
Dir. de Artes
Dir. Elencos Nacionales
Dir. Políticas Indígenas
Dir. Políticas para Población Afroperuana
Dir. Diversidad Cultural y Eliminación de la Discriminación Racial
Dir. Consulta Previa
Dir. Lenguas Indígenas
Dir. Pueblos Indígenas en Aislamiento y/o Contacto Inicial-PIACI
ORGANOS DESCONCENTRADOS: Direcciones Desconcentradas de Cultura
Instituto Nacional de Radio y Televisión del Perú - IRTP
Biblioteca Nacional de Perú - BNP
Archivo General de la Nación - AGN
Academia Mayor de la Lengua Quechua - AMLQ

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 478 actividades en 2027 (59% del presupuesto), 474 actividades en 2028 (59%) y 470 actividades en 2029 (59%). Le sigue la Unidad Ejecutora 002 – MC Cusco, que agrupa 209 actividades en 2027 (19%), 166 actividades en 2028 (20%) y 149 actividades en 2029 (18%).

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

UNIDAD EJECUTORA	2027		2028		2029	
	# AO	S/	# AO	S/	# AO	S/
001. Ministerio de Cultura - Administración General	478	390,719,532.29	474	390,051,263.70	470	389,289,954.53
002. MC - Cusco	209	125,375,226.94	166	130,963,776.55	149	119,927,401.50
003. Zona Arqueológica Caral	50	23,299,140.33	50	23,599,140.33	51	23,099,140.33
005. MC- Naylamp - Lambayeque	55	24,585,598.04	58	25,876,598.04	58	26,242,902.04
007. MC- Marcahuamachuco	23	8,394,362.85	19	5,850,170.80	23	7,220,211.80
008. MC - Proyectos Especiales	46	59,467,877.11	33	55,643,445.66	44	63,193,125.50
009. MC - La Libertad	35	23,725,280.69	36	22,922,177.03	32	21,092,551.49
010. Chankillo, cuna de la astronomía en Casma y Nepeña	8	4,885,625.50	8	4,885,625.50	8	4,885,625.50
012. Chavin de Huántar	4	2,096,270.00	4	2,096,270.00	4	2,096,270.00
TOTAL	**908**	**662,548,913.75**	**848**	**661,888,467.61**	**839**	**657,047,182.69**

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 301 actividades en 2027 (24% del presupuesto), 287 actividades en 2028 (25%) y 278 actividades en 2029 (25%). Asimismo, el OEI.07 "Fortalecer la gestión institucional" agrupa 341 actividades en 2027 (44% del presupuesto), 306 actividades en 2028 (45%) y 309 actividades en 2029 (44%), 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:

OBJETIVO ESTRATEGICO INSTITUCIONAL	2027		2028		2029	
	# AO	S/	# AO	S/	# AO	S/
OEI.01 Fortalecer la identidad y la apropiación social del patrimonio cultural de la población	117	44,056,924.20	107	40,726,326.88	104	40,021,175.09
OEI.02 Optimizar la gestión integral del Patrimonio Cultural en beneficio de la Población	301	159,684,197.42	287	165,454,028.06	278	163,277,107.83
OEI.03 Incrementar la participación de la población en bienes y servicios culturales.	61	123,247,124.11	60	115,106,044.95	60	118,817,044.95
OEI.04 Fortalecer las competencias interculturales con pertinencia cultural y lingüística; en beneficio de la población.	47	18,974,584.12	47	18,974,584.12	47	18,974,584.12
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)	35	21,047,081.61	35	20,623,381.57	35	21,012,723.40
OEI.06 Fortalecer la promoción y ejercicio de los derechos del pueblo afroperuano	6	4,768,282.36	6	4,768,282.36	6	4,768,282.36
OEI.07 Fortalecer la gestión institucional	341	290,770,719.93	306	296,235,819.67	309	290,176,264.94
TOTAL	**908**	**662,548,913.75**	**848**	**661,888,467.61**	**839**	**657,047,182.69**

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 durante el periodo 2027–2029 el mayor porcentaje del presupuesto se concentra en personal y obligaciones sociales (5-21), con un monto constante de S/ 252,314,598.42 cada año, representando el 38% del total anual, lo cual evidencia la prioridad en la sostenibilidad del recurso humano.

En segundo lugar, se ubican los gastos en bienes y servicios (5-23), con asignaciones de S/ 241,483,483.73 anuales, que representan entre el 36% y 37% del presupuesto, reflejando la continuidad de las operaciones institucionales.

Por su parte, la adquisición de activos no financieros (6-26) muestra una ligera tendencia decreciente, con S/ 123,233,918.90 en 2027, S/ 122,573,472.76 en

2028 y S/ 117,732,187.84 en 2029, representando entre el 19% y 18%, lo que indica una moderación en el ritmo de inversión.

Las demás genéricas presentan una menor participación. Otros gastos (5-25) alcanzan alrededor del 6% anual, mientras que donaciones y transferencias (5-24) se mantienen en 1%, y pensiones y otras prestaciones sociales (5-22) tienen una incidencia marginal dentro del total presupuestal.

GENÉRICA DE GASTO	2027	2028	2029
5-21 Personal y obligaciones sociales	252,314,598.42	252,314,598.42	252,314,598.42
5-22 Pensiones y otras prestaciones sociales	675,899.00	675,899.00	675,899.00
5-23 Bienes y servicios	241,483,483.73	241,483,483.73	241,483,483.73
5-24 Donaciones y transferencias	5,433,076.06	5,433,076.06	5,433,076.06
5-25 Otros gastos	39,407,937.64	39,407,937.64	39,407,937.64
6-26 Adquisición de activos no financieros	123,233,918.90	122,573,472.76	117,732,187.84
TOTAL	**662,548,913.75**	**661,888,467.61**	**657,047,182.69**

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 concentran prácticamente la totalidad del presupuesto durante el periodo 2027–2029, con S/ 660,994,700.52 en 2027, S/ 660,334,254.38 en 2028 y S/ 655,492,969.46 en 2029, representando casi el 100% del total anual.

En contraste, las donaciones y transferencias mantienen una participación marginal, con montos constantes de S/ 1,554,213.23 en cada año, reflejando una menor dependencia de fuentes de financiamiento externas hacia el final del periodo.

RUBRO	2027	2028	2029
00. Recursos ordinarios	660,994,700.52	660,334,254.38	655,492,969.46
19. Recursos por operaciones oficiales de crédito	1,554,213.23	1,554,213.23	1,554,213.23
TOTAL	**662,548,913.75**	**661,888,467.61**	**657,047,182.69**

Elaborado por: Oficina de Planeamiento.

6.4. PROGRAMACIÓN FINANCIERA POR CENTRO DE COSTO.

UNIDAD EJECUTORA / CENTRO DE COSTO	2027		2028		2029	
	# AO	S/	# AO	S/	# AO	S/
001. Ministerio de Cultura - Administración General	**478**	**390,719,532.29**	**474**	**390,051,263.70**	**470**	**389,289,954.53**
Despacho Ministerial	**2**	**2,128,651.17**	**2**	**2,128,651.17**	**2**	**2,128,651.17**
Despacho Ministerial	2	2,128,651.17	2	2,128,651.17	2	2,128,651.17
Órgano De Control Institucional	**3**	**542,625.01**	**3**	**542,625.01**	**3**	**542,625.01**
Procuraduría Publica	**1**	**2,756,939.78**	**1**	**2,756,939.78**	**1**	**2,756,939.78**
Viceministerio de Patrimonio Cultural e Industrias Culturales	**1**	**2,732,331.25**	**1**	**2,732,331.25**	**1**	**2,732,331.25**

UNIDAD EJECUTORA / CENTRO DE COSTO	2027		2028		2029	
	# AO	S/	# AO	S/	# AO	S/
Dirección General de Defensa del Patrimonio Cultural	**7**	**7,657,126.11**	**7**	**7,657,126.11**	**7**	**7,657,126.11**
DGDP - Dirección General de Defensa del Patrimonio Cultural	1	1,219,666.03	1	1,219,666.03	1	1,219,666.03
DGDP - Dirección de Control y Supervisión	2	2,512,227.65	2	2,512,227.65	2	2,512,227.65
DGDP - Dirección de Participación Ciudadana	2	1,655,031.95	2	1,655,031.95	2	1,655,031.95
DGDP - Dirección de Recuperaciones	2	2,270,200.48	2	2,270,200.48	2	2,270,200.48
Dirección General de Industrias Culturales y Artes	**49**	**102,909,868.93**	**49**	**102,909,868.93**	**49**	**102,909,868.93**
DGIA - Dirección General de Industrias Culturales y Artes	8	5,979,556.97	8	5,979,556.97	8	5,979,556.97
DGIA - Dirección de Artes	10	8,446,531.88	10	8,446,531.88	10	8,446,531.88
DGIA - Dirección de Elencos Nacionales	2	25,208,963.54	2	25,208,963.54	2	25,208,963.54
DGIA - Dirección del Audiovisual, la Fonografía y los Nuevos Medios	12	36,245,526.30	12	36,245,526.30	12	36,245,526.30
DGIA - Dirección del Libro y la Lectura	14	12,242,458.00	14	12,242,458.00	14	12,242,458.00
DGIA - Gran Teatro Nacional	3	14,786,832.24	3	14,786,832.24	3	14,786,832.24
Dirección General de Museos	**50**	**46,259,311.23**	**50**	**46,259,311.23**	**50**	**46,259,311.23**
DGM - Dirección General de Museos	2	24,163,252.01	2	24,163,252.01	2	24,163,252.01
DGM - Dirección de Evaluaciones y Servicios Técnicos	2	1,081,689.17	2	1,081,689.17	2	1,081,689.17
DGM - Dirección de Gestión, Registro y Catalogación de Bienes Culturales Muebles	3	1,480,481.31	3	1,480,481.31	3	1,480,481.31
DGM - Dirección de Investigación y Planificación Museológica	4	563,574.40	4	563,574.40	4	563,574.40
DGM - Casa de la Gastronomía	4	512,881.00	4	512,881.00	4	512,881.00
DGM - Casa Museo Jose Carlos Mariategui	5	2,847,063.00	5	2,847,063.00	5	2,847,063.00
DGM - Lugar de la Memoria	3	2,422,551.34	3	2,422,551.34	3	2,422,551.34
DGM - Museo Cerro San Cristobal	1	47,481.00	1	47,481.00	1	47,481.00
DGM - Museo de Arte Italiano	4	326,151.00	4	326,151.00	4	326,151.00
DGM - Museo de la Nación	1	129,938.00	1	129,938.00	1	129,938.00
DGM - Museo de Sitio de Huallamarca	3	423,943.00	3	423,943.00	3	423,943.00
DGM - Museo de Sitio de Pachacamac	4	5,062,844.00	4	5,062,844.00	4	5,062,844.00
DGM - Museo de Sitio de Puruchuco	4	2,033,992.00	4	2,033,992.00	4	2,033,992.00
DGM - Museo Nacional de Arqueología, Antropología E Historia del Peru	5	4,265,547.00	5	4,265,547.00	5	4,265,547.00
DGM - Museo Nacional de la Cultura Peruana	5	897,923.00	5	897,923.00	5	897,923.00
Dirección General de Patrimonio Arqueológico Inmueble	**26**	**9,745,385.38**	**26**	**9,745,385.38**	**26**	**9,745,385.38**
DGPA - Dirección General de Patrimonio Arqueológico Inmueble	2	1,427,080.60	2	1,427,080.60	2	1,427,080.60
DGPA - Dirección de Calificación de Intervenciones Arqueológicas	6	2,421,261.34	6	2,421,261.34	6	2,421,261.34
DGPA - Dirección de Catastro y Saneamiento Físico Legal	7	3,041,458.85	7	3,041,458.85	7	3,041,458.85
DGPA - Dirección de Certificaciones	5	1,952,563.97	5	1,952,563.97	5	1,952,563.97
DGPA - Dirección de Gestión de Monumentos	6	903,020.62	6	903,020.62	6	903,020.62
Dirección General de Patrimonio Cultural	**11**	**11,393,649.87**	**11**	**11,393,649.87**	**11**	**11,393,649.87**
DGPC - Dirección General de Patrimonio Cultural	4	3,630,468.15	4	3,630,468.15	4	3,630,468.15
DGPC - Dirección de Paisaje Cultural	1	1,588,349.40	1	1,588,349.40	1	1,588,349.40
DGPC - Dirección de Patrimonio Histórico Inmueble	2	3,558,562.01	2	3,558,562.01	2	3,558,562.01
DGPC - Dirección de Patrimonio Inmaterial	2	1,780,760.86	2	1,780,760.86	2	1,780,760.86
DGPC - Dirección de Sitios del Patrimonio Mundial	2	835,509.45	2	835,509.45	2	835,509.45
Programa Qhapaq Ñan	**7**	**10,994,971.04**	**7**	**10,994,971.04**	**7**	**10,994,971.04**
Viceministerio de Interculturalidad	**2**	**1,858,202.00**	**2**	**1,858,202.00**	**2**	**1,858,202.00**
Dirección General de Ciudadanía Intercultural	**20**	**20,157,371.54**	**20**	**20,157,371.54**	**20**	**20,157,371.54**
DGCI - Dirección General de Ciudadanía Intercultural	9	10,158,667.59	9	10,158,667.59	9	10,158,667.59
DGCI - Dirección de Diversidad Cultural y Eliminación de la Discriminación Racial	3	2,724,712.82	3	2,724,712.82	3	2,724,712.82
DGCI - Dirección de Políticas Indígenas	4	2,531,708.77	4	2,531,708.77	4	2,531,708.77

UNIDAD EJECUTORA / CENTRO DE COSTO	2027		2028		2029	
	# AO	S/	# AO	S/	# AO	S/
DGCI - Dirección de Políticas Para la Población Afroperuana	4	4,742,282.36	4	4,742,282.36	4	4,742,282.36
Dirección General de Derechos de los Pueblos Indígenas	**33**	**20,339,383.49**	**33**	**20,339,383.49**	**33**	**20,339,383.49**
DGPI - Dirección General de Derechos de los Pueblos Indígenas	5	3,761,035.58	5	3,761,035.58	5	3,761,035.58
DGPI - Dirección de Consulta Previa	8	3,711,748.93	8	3,711,748.93	8	3,711,748.93
DGPI - Dirección de Lenguas Indígenas	6	4,358,520.90	6	4,358,520.90	6	4,358,520.90
DGPI - Dirección de los Pueblos En Aislamiento y Contacto Inicial - Piaci	14	8,508,078.08	14	8,508,078.08	14	8,508,078.08
Secretaria General	**18**	**10,207,548.86**	**18**	**10,207,548.86**	**18**	**10,207,548.86**
Secretaria General	1	2,362,707.41	1	2,362,707.41	1	2,362,707.41
Centro de la Cultura del Museo de la Nación	1	75,046.00	1	75,046.00	1	75,046.00
Oficina de Atención Al Ciudadano y Gestión Documentaria	4	3,077,454.00	4	3,077,454.00	4	3,077,454.00
Oficina de Comunicación E Imagen Institucional	2	2,873,562.67	2	2,873,562.67	2	2,873,562.67
Oficina de Defensa Nacional	7	1,251,222.10	7	1,251,222.10	7	1,251,222.10
Unidad de Estudios Económicos	1	183,968.40	1	183,968.40	1	183,968.40
Unidad de Integridad	1	240,000.00	1	240,000.00	1	240,000.00
Unidad Funcional de Dialogo	1	143,588.28	1	143,588.28	1	143,588.28
Oficina General de Administración	**27**	**34,140,042.20**	**23**	**33,471,773.61**	**19**	**32,710,464.44**
OGA - Oficina General de Administración	3	3,238,124.67	3	3,238,124.67	3	3,238,124.67
OGA - Oficina de Abastecimiento	6	4,368,403.57	6	4,368,403.57	6	4,368,403.57
OGA - Oficina de Contabilidad	2	3,094,373.72	2	3,094,373.72	2	3,094,373.72
OGA - Oficina de Operaciones y Mantenimiento	1	15,915,834.50	1	15,915,834.50	1	15,915,834.50
OGA - Oficina de Tesorería	1	1,758,465.80	1	1,758,465.80	1	1,758,465.80
OGA - Unidad Ejecutora de Inversiones UEI	14	5,764,839.94	10	5,096,571.35	6	4,335,262.18
Oficina General de Asesoría Jurídica	**3**	**2,586,972.70**	**3**	**2,586,972.70**	**3**	**2,586,972.70**
Oficina General de Estadísticas y Tecnologías de la Información y Comunicaciones	**18**	**8,672,686.33**	**18**	**8,672,686.33**	**18**	**8,672,686.33**
OGETIC - Oficina General de Estadística y Tecnologías de la Información y Comunicaciones	2	683,881.55	2	683,881.55	2	683,881.55
OGETIC - Oficina de Desarrollo Tecnológico	7	1,814,735.57	7	1,814,735.57	7	1,814,735.57
OGETIC - Oficina de Estadística	4	428,941.00	4	428,941.00	4	428,941.00
OGETIC - Oficina de Informática y Telecomunicaciones	5	5,745,128.21	5	5,745,128.21	5	5,745,128.21
Oficina General de Planeamiento y Presupuesto	**10**	**5,271,724.71**	**10**	**5,271,724.71**	**10**	**5,271,724.71**
Oficina General de Recursos Humanos	**6**	**11,805,841.61**	**6**	**11,805,841.61**	**6**	**11,805,841.61**
Dirección Desconcentrada de Cultura	**184**	**78,558,899.08**	**184**	**78,558,899.08**	**184**	**78,558,899.08**
DDC - Amazonas	7	8,116,724.76	7	8,116,724.76	7	8,116,724.76
DDC - Ancash	8	7,815,342.06	8	7,815,342.06	8	7,815,342.06
DDC - Apurímac	6	2,865,382.72	6	2,865,382.72	6	2,865,382.72
DDC - Arequipa	13	6,911,699.48	13	6,911,699.48	13	6,911,699.48
DDC - Ayacucho	13	3,055,889.05	13	3,055,889.05	13	3,055,889.05
DDC - Cajamarca	5	5,027,679.36	5	5,027,679.36	5	5,027,679.36
DDC - Callao	8	2,565,456.28	8	2,565,456.28	8	2,565,456.28
DDC - Huancavelica	8	2,134,639.50	8	2,134,639.50	8	2,134,639.50
DDC - Huánuco	11	3,345,008.09	11	3,345,008.09	11	3,345,008.09
DDC - Ica	14	8,228,851.92	14	8,228,851.92	14	8,228,851.92
DDC - Junin	7	4,438,042.26	7	4,438,042.26	7	4,438,042.26
DDC - Lambayeque	6	2,782,529.20	6	2,782,529.20	6	2,782,529.20
DDC - Loreto	9	1,713,947.90	9	1,713,947.90	9	1,713,947.90
DDC - Madre de Dios	6	1,209,783.40	6	1,209,783.40	6	1,209,783.40
DDC - Moquegua	6	1,371,404.77	6	1,371,404.77	6	1,371,404.77
DDC - Pasco	12	1,383,956.81	12	1,383,956.81	12	1,383,956.81
DDC - Piura	7	3,803,855.23	7	3,803,855.23	7	3,803,855.23

UNIDAD EJECUTORA / CENTRO DE COSTO	2027		2028		2029	
	# AO	S/	# AO	S/	# AO	S/
DDC - Puno	7	3,863,272.87	7	3,863,272.87	7	3,863,272.87
DDC - San Martin	8	2,144,460.06	8	2,144,460.06	8	2,144,460.06
DDC - Tacna	10	2,460,050.24	10	2,460,050.24	10	2,460,050.24
DDC - Tumbes	6	2,062,230.52	6	2,062,230.52	6	2,062,230.52
DDC - Ucayali	7	1,258,692.60	7	1,258,692.60	7	1,258,692.60
002. MC - Cusco	**209**	**125,375,226.94**	**166**	**130,963,776.55**	**149**	**119,927,401.50**
003. Zona Arqueológica Caral	**50**	**23,299,140.33**	**50**	**23,599,140.33**	**51**	**23,099,140.33**
005. MC- Naylamp - Lambayeque	**55**	**24,585,598.04**	**58**	**25,876,598.04**	**58**	**26,242,902.04**
007. MC- Marcahuamachuco	**23**	**8,394,362.85**	**19**	**5,850,170.80**	**23**	**7,220,211.80**
008. MC - Proyectos Especiales	**46**	**59,467,877.11**	**33**	**55,643,445.66**	**44**	**63,193,125.50**
009. MC - La Libertad	**35**	**23,725,280.69**	**36**	**22,922,177.03**	**32**	**21,092,551.49**
010. MC - Chankillo, Cuna de la astronomía en Casma y Nepeña	**8**	**4,885,625.50**	**8**	**4,885,625.50**	**8**	**4,885,625.50**
012. Chavin de Huántar	**4**	**2,096,270.00**	**4**	**2,096,270.00**	**4**	**2,096,270.00**
TOTAL	**908**	**662,548,913.75**	**848**	**661,888,467.61**	**839**	**657,047,182.69**

Elaborado por: Oficina de Planeamiento.

VII. REPORTES DEL POI.

A continuación, se presentan los reportes del POI Multianual 2027 - 2029 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
- 012. Chavin de Huántar

PERÚ | Ministerio de Cultura

Unidad Ejecutora 001

Administración General

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2027 - 2029

Periodo POI Multianual 2027 - 2029
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	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/	136,700.00	136,500.00	140,000.00	125,500.00	139,624.00	126,721.85	222,987.00	126,160.57	124,500.00	124,500.00	135,624.00	245,833.75	1,784,651.17
					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/	136,700.00	136,500.00	140,000.00	125,500.00	139,624.00	126,721.85	222,987.00	126,160.57	124,500.00	124,500.00	135,624.00	245,833.75	1,784,651.17
					2029	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/	136,700.00	136,500.00	140,000.00	125,500.00	139,624.00	126,721.85	222,987.00	126,160.57	124,500.00	124,500.00	135,624.00	245,833.75	1,784,651.17
AOI00136301332	ACCIONES DE COORDINACIÓN Y REPRESENTACIÓN DEL GABINETE DE ASESORES	150130 - SAN BORJA	ACCION	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	1.00	12.00
						COSTEO.S/	62,000.00	62,000.00	62,000.00	62,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	344,000.00
					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/	62,000.00	62,000.00	62,000.00	62,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	344,000.00
					2029	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/	62,000.00	62,000.00	62,000.00	62,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	344,000.00

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	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/	205,349.40	204,090.00	204,090.00	210,647.54	216,941.35	202,740.00	353,520.00	210,262.00	202,740.00	209,739.00	200,855.00	311,356.96	2,732,331.25
					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/	205,349.40	204,090.00	204,090.00	210,647.54	216,941.35	202,740.00	353,520.00	210,262.00	202,740.00	209,739.00	200,855.00	311,356.96	2,732,331.25
					2029	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/	205,349.40	204,090.00	204,090.00	210,647.54	216,941.35	202,740.00	353,520.00	210,262.00	202,740.00	209,739.00	200,855.00	311,356.96	2,732,331.25

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136301726	GESTIÓN PARA LA TRANSVERSALIZACIÓN DEL ENFOQUE	150130 - SAN BORJA	ACCION	Muy Alta	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/	99,261.97	104,261.97	104,261.97	104,269.97	104,261.97	103,262.37	104,261.97	104,261.97	104,261.97	104,261.97	104,261.97	99,261.93	1,240,152.00
					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

	INTERCULTURAL DE LOS SERVICIOS DIRIGIDOS A PUEBLOS INDIGENAS U ORIGINARIOS Y POBLACION AFROPERUANA				2029	COSTEO.S/	99,261.97	104,261.97	104,261.97	104,269.97	104,261.97	103,262.37	104,261.97	104,261.97	104,261.97	104,261.97	104,261.97	99,261.93	1,240,152.00
						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/	99,261.97	104,261.97	104,261.97	104,269.97	104,261.97	103,262.37	104,261.97	104,261.97	104,261.97	104,261.97	104,261.97	99,261.93	1,240,152.00
AOI00136301731	GESTIÓN PARA LA PROTECCION DE DERECHOS DE LOS PUEBLOS INDIGENAS U ORIGINARIOS	150130 - SAN BORJA	ACCION	Muy Alta	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/	53,032.80	55,032.80	55,032.80	55,032.80	55,034.80	55,033.60	55,186.40	55,032.80	55,032.80	41,532.80	41,532.80	41,532.80	618,050.00
					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/	53,032.80	55,032.80	55,032.80	55,032.80	55,034.80	55,033.60	55,186.40	55,032.80	55,032.80	41,532.80	41,532.80	41,532.80	618,050.00
					2029	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/	53,032.80	55,032.80	55,032.80	55,032.80	55,034.80	55,033.60	55,186.40	55,032.80	55,032.80	41,532.80	41,532.80	41,532.80	618,050.00

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	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	2.00
						COSTEO.S/	33,000.00	33,000.00	33,000.00	41,965.25	33,000.00	33,000.00	33,000.00	35,965.25	39,000.00	33,000.00	33,000.00	33,000.00	413,930.50
					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	2.00
						COSTEO.S/	33,000.00	33,000.00	33,000.00	41,965.25	33,000.00	33,000.00	33,000.00	35,965.25	39,000.00	33,000.00	33,000.00	33,000.00	413,930.50
					2029	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/	33,000.00	33,000.00	33,000.00	41,965.25	33,000.00	33,000.00	33,000.00	35,965.25	39,000.00	33,000.00	33,000.00	33,000.00	413,930.50
AOI00136301303	PROGRAMACIÓN, EJECUCIÓN Y EVALUACIÓN DE LOS SERVICIOS DE CONTROL SIMULTÁNEO	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	4,393.08	4,393.08	4,393.08	7,358.33	4,393.08	4,393.08	8,532.58	7,358.34	4,393.08	4,393.08	4,393.08	9,218.58	67,612.47
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	4,393.08	4,393.08	4,393.08	7,358.33	4,393.08	4,393.08	8,532.58	7,358.34	4,393.08	4,393.08	4,393.08	9,218.58	67,612.47
					2029	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	4,393.08	4,393.08	4,393.08	7,358.33	4,393.08	4,393.08	8,532.58	7,358.34	4,393.08	4,393.08	4,393.08	9,218.58	67,612.47
AOI00136301314	PROGRAMACIÓN, EJECUCIÓN Y EVALUACIÓN DE LOS SERVICIOS RELACIONADOS	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	25.00
						COSTEO.S/	4,343.08	4,343.08	4,343.08	4,343.08	4,343.08	4,343.08	8,482.58	4,343.08	4,343.08	4,343.11	4,343.11	9,168.60	61,082.04
					2028	FISICO	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	25.00
						COSTEO.S/	4,343.08	4,343.08	4,343.08	4,343.08	4,343.08	4,343.08	8,482.58	4,343.08	4,343.08	4,343.11	4,343.11	9,168.60	61,082.04
					2029	FISICO	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	25.00
						COSTEO.S/	4,343.08	4,343.08	4,343.08	4,343.08	4,343.08	4,343.08	8,482.58	4,343.08	4,343.08	4,343.11	4,343.11	9,168.60	61,082.04

CENTRO DE COSTO: 01.05 - PROCURADURÍA PÚBLICA

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	
AOI00136301287	DEFENSA ANTE LOS ORGANOS JURISDICCIONALES	150130 - SAN BORJA	EXPEDIENTE	Muy Alta	2027	FISICO	4,000.00	3,000.00	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	47,000.00
						COSTEO.S/	210,340.45	276,814.67	192,254.67	192,254.67	192,254.67	232,254.67	350,873.67	192,254.67	192,254.67	192,254.67	192,254.67	340,873.63	2,756,939.78
					2028	FISICO	4,000.00	3,000.00	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	47,000.00
						COSTEO.S/	210,340.45	276,814.67	192,254.67	192,254.67	192,254.67	232,254.67	350,873.67	192,254.67	192,254.67	192,254.67	192,254.67	340,873.63	2,756,939.78
					2029	FISICO	4,000.00	3,000.00	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	47,000.00
						COSTEO.S/	210,340.45	276,814.67	192,254.67	192,254.67	192,254.67	232,254.67	350,873.67	192,254.67	192,254.67	192,254.67	192,254.67	340,873.63	2,756,939.78

CENTRO DE COSTO: 02.01 - SECRETARÍA GENERAL

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	
AOI00136301864	GESTION DEL DESPACHO DE LA SECRETARIA GENERAL	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00
						COSTEO.S/	165,400.00	165,000.00	165,000.00	165,000.00	182,646.50	167,000.00	330,866.50	165,000.00	165,000.00	150,500.00	89,646.50	451,647.91	2,362,707.41
					2028	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00
						COSTEO.S/	165,400.00	165,000.00	165,000.00	165,000.00	182,646.50	167,000.00	330,866.50	165,000.00	165,000.00	150,500.00	89,646.50	451,647.91	2,362,707.41
					2029	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00
						COSTEO.S/	165,400.00	165,000.00	165,000.00	165,000.00	182,646.50	167,000.00	330,866.50	165,000.00	165,000.00	150,500.00	89,646.50	451,647.91	2,362,707.41

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 ESTRATÉGICOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES EN EL SECTOR CULTURA	150130 - SAN BORJA	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	0.00	4.00	4.00
						COSTEO.S/	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	80,490.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO.S/	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	80,490.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO.S/	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	6,707.50	80,490.00
AOI00136301148	SEGUIMIENTO DE LAS CONDICIONES DE SEGURIDAD DE LOS ESTABLECIMIENTOS ADMINISTRADOS POR EL MINISTERIO DE CULTURA	000000 - MULTIDISTRITAL	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	32.00
						COSTEO.S/	25,700.00	25,700.00	25,700.00	27,555.00	25,700.00	27,555.00	25,700.00	27,555.00	27,555.00	27,555.00	25,700.00	30,640.10	322,615.10
					2028	FISICO	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	32.00
						COSTEO.S/	25,700.00	25,700.00	25,700.00	27,555.00	25,700.00	27,555.00	25,700.00	27,555.00	27,555.00	27,555.00	25,700.00	30,640.10	322,615.10
					2029	FISICO	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	32.00
						COSTEO.S/	25,700.00	25,700.00	25,700.00	27,555.00	25,700.00	27,555.00	25,700.00	27,555.00	27,555.00	27,555.00	25,700.00	30,640.10	322,615.10
AOI00136301164	ELABORACIÓN DE INSTRUMENTOS DE GESTION DEL CENTRO DE OPERACIONES DE EMERGENCIA DEL SECTOR CULTURA	150130 - SAN BORJA	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	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	36,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	36,000.00
					2029	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	36,000.00
AOI00136301165	FORMULACIÓN DEL REPORTE CONSOLIDADO DE LAS EMERGENCIAS Y ACTIVIDADES ADMINISTRATIVAS DEL COES CULTURA	150130 - SAN BORJA	REPORTE	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	1.00	12.00
						COSTEO.S/	47,585.50	47,585.50	47,585.50	47,585.50	47,585.50	47,585.50	56,114.50	42,385.50	42,385.50	42,385.50	42,385.50	58,577.50	569,747.00
					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/	47,585.50	47,585.50	47,585.50	47,585.50	47,585.50	47,585.50	56,114.50	42,385.50	42,385.50	42,385.50	42,385.50	58,577.50	569,747.00
					2029	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/	47,585.50	47,585.50	47,585.50	47,585.50	47,585.50	47,585.50	56,114.50	42,385.50	42,385.50	42,385.50	42,385.50	58,577.50	569,747.00
AOI00136301167	FORTALECIMIENTO DE CAPACIDADES DE LOS SERVIDORES DEL MINISTERIO DE CULTURA EN GESTIÓN DE RIESGOS DE DESASTRES	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	30.00	100.00	250.00	420.00
						COSTEO.S/	13,671.75	13,671.75	13,671.75	13,671.75	13,671.75	13,671.75	33,765.25	13,671.75	13,671.75	13,671.75	13,671.75	35,887.25	206,370.00
					2028	FISICO	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	30.00	100.00	250.00	420.00
						COSTEO.S/	13,671.75	13,671.75	13,671.75	13,671.75	13,671.75	13,671.75	33,765.25	13,671.75	13,671.75	13,671.75	13,671.75	35,887.25	206,370.00
					2029	FISICO	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	30.00	100.00	250.00	420.00
						COSTEO.S/	13,671.75	13,671.75	13,671.75	13,671.75	13,671.75	13,671.75	33,765.25	13,671.75	13,671.75	13,671.75	13,671.75	35,887.25	206,370.00

AOI00136302970	SEGUIMIENTO A LAS INTERVENCIONES DEL SECTOR CULTURA EN EL PLAN MULTISECTORIAL ANTE INCENDIOS FORESTALES	150130 - SAN BORJA	INFORME	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	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	12,000.00
					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/	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
					2029	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	12,000.00
AOI00136302972	VERIFICACIÓN DE LA IMPLEMENTACIÓN DE LA GESTIÓN DEL RIESGO DE DESASTRES EN LAS DEPENDENCIAS A NIVEL NACIONAL	150130 - SAN BORJA	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	0.00	1.00	1.00
						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	24,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						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	24,000.00
					2029	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/	2,000.00	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	2027	FISICO	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	153,240.00
						COSTEO.S/	107,256.57	126,621.57	92,256.57	92,256.57	92,256.57	92,256.57	226,181.07	92,256.57	92,256.57	92,256.57	92,256.57	204,581.23	1,402,693.00
					2028	FISICO	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	153,240.00
						COSTEO.S/	107,256.57	126,621.57	92,256.57	92,256.57	92,256.57	92,256.57	226,181.07	92,256.57	92,256.57	92,256.57	92,256.57	204,581.23	1,402,693.00
					2029	FISICO	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	12,770.00	153,240.00
						COSTEO.S/	107,256.57	126,621.57	92,256.57	92,256.57	92,256.57	92,256.57	226,181.07	92,256.57	92,256.57	92,256.57	92,256.57	204,581.23	1,402,693.00
AOI00136302174	CONDUCCIÓN DE LOS PROCESOS DE GESTIÓN DOCUMENTAL DEL MINISTERIO DE CULTURA	150130 - SAN BORJA	ACCION	Muy Alta	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	5,760.00
						COSTEO.S/	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	720,000.00
					2028	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/	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	720,000.00
					2029	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/	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	720,000.00
AOI00136302180	SISTEMATIZACIÓN DE LOS SERVICIOS DE LA BIBLIOTECA Y ATENCIÓN DE USUARIOS	150130 - SAN BORJA	UNIDAD	Muy Alta	2027	FISICO	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	7,980.00
						COSTEO.S/	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	24,187.50	19,187.50	235,250.00
					2028	FISICO	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	7,980.00
						COSTEO.S/	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	24,187.50	19,187.50	235,250.00
					2029	FISICO	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	7,980.00
						COSTEO.S/	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	19,187.50	24,187.50	19,187.50	235,250.00
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	2027	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00
						COSTEO.S/	82,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.99	719,511.00
					2028	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00
						COSTEO.S/	82,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.99	719,511.00
					2029	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00
						COSTEO.S/	82,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.91	57,875.99	719,511.00

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	
AOI00136303387	DIFUSIÓN DE CONTENIDOS AUDIOVISUALES A TRAVÉS DEL CANAL CULTURA24.TV	150130 - SAN BORJA	BENEFICIARIO	Media	2027	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	14,500.00	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	42,000.00
					2028	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	14,500.00	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	42,000.00
					2029	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	14,500.00	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	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	
AOI00136301282	DIFUSION DE INFORMACION REFERENTE A TEMAS CULTURALES EN MEDIOS DE COMUNICACIÓN	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2027	FISICO	490.00	490.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	6,680.00
						COSTEO.S/	281,949.59	246,874.59	246,874.59	246,874.59	259,374.59	251,094.59	277,955.09	185,874.59	180,874.59	215,274.59	185,974.55	252,566.72	2,831,562.67
					2028	FISICO	490.00	490.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	6,680.00
						COSTEO.S/	281,949.59	246,874.59	246,874.59	246,874.59	259,374.59	251,094.59	277,955.09	185,874.59	180,874.59	215,274.59	185,974.55	252,566.72	2,831,562.67
					2029	FISICO	490.00	490.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	6,680.00
						COSTEO.S/	281,949.59	246,874.59	246,874.59	246,874.59	259,374.59	251,094.59	277,955.09	185,874.59	180,874.59	215,274.59	185,974.55	252,566.72	2,831,562.67

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	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/	5,393.09	5,393.09	5,393.09	5,393.09	5,393.08	5,393.08	10,557.58	5,393.08	5,393.08	5,393.08	5,393.08	10,557.58	75,046.00
					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/	5,393.09	5,393.09	5,393.09	5,393.09	5,393.08	5,393.08	10,557.58	5,393.08	5,393.08	5,393.08	5,393.08	10,557.58	75,046.00
					2029	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/	5,393.09	5,393.09	5,393.09	5,393.09	5,393.08	5,393.08	10,557.58	5,393.08	5,393.08	5,393.08	5,393.08	10,557.58	75,046.00

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	IMPLEMENTACIÓN DE HERRAMIENTAS PARA LA GESTIÓN DEL CONOCIMIENTO EN EL MINISTERIO DE CULTURA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	14,000.00	19,968.40	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	183,968.40
					2028	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	14,000.00	19,968.40	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	183,968.40
					2029	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	14,000.00	19,968.40	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	183,968.40

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	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/	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	20,000.00	240,000.00
						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/	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	20,000.00	240,000.00
						2029	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/	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	20,000.00	240,000.00

CENTRO DE COSTO: 02.11 - UNIDAD FUNCIONAL DE DIALOGO

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	
AOI00136303341	ACOMPAÑAMIENTO Y GESTIÓN DE ESPACIOS DE DIÁLOGO Y PREVENCIÓN DE CONFLICTOS SOCIALES	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	27,623.51	27,620.00	27,620.00	14,564.77	5,520.00	5,520.00	5,520.00	5,520.00	5,520.00	5,520.00	7,520.00	5,520.00	143,588.28
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	27,623.51	27,620.00	27,620.00	14,564.77	5,520.00	5,520.00	5,520.00	5,520.00	5,520.00	5,520.00	7,520.00	5,520.00	143,588.28
					2029	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	27,623.51	27,620.00	27,620.00	14,564.77	5,520.00	5,520.00	5,520.00	5,520.00	5,520.00	5,520.00	7,520.00	5,520.00	143,588.28

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	2027	FISICO	14.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	182.00
						COSTEO.S/	128,048.91	424,915.56	204,637.35	167,006.01	206,688.55	128,617.61	110,991.12	112,981.61	103,531.96	105,350.62	105,358.89	115,260.88	1,913,389.07
					2028	FISICO	14.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	182.00
						COSTEO.S/	128,048.91	424,915.56	204,637.35	167,006.01	206,688.55	128,617.61	110,991.12	112,981.61	103,531.96	105,350.62	105,358.89	115,260.88	1,913,389.07
					2029	FISICO	14.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	182.00
						COSTEO.S/	128,048.91	424,915.56	204,637.35	167,006.01	206,688.55	128,617.61	110,991.12	112,981.61	103,531.96	105,350.62	105,358.89	115,260.88	1,913,389.07
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	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/	40,041.66	37,626.79	37,626.79	36,804.65	36,395.40	28,368.84	25,170.01	22,368.84	17,368.84	17,368.84	18,395.40	20,170.01	337,706.07
					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/	40,041.66	37,626.79	37,626.79	36,804.65	36,395.40	28,368.84	25,170.01	22,368.84	17,368.84	17,368.84	18,395.40	20,170.01	337,706.07
					2029	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/	40,041.66	37,626.79	37,626.79	36,804.65	36,395.40	28,368.84	25,170.01	22,368.84	17,368.84	17,368.84	18,395.40	20,170.01	337,706.07
AOI00136302173	EJECUCION DE LAS INVERSIONES DE LA UEI / UE 001 - ADMINISTRACIÓN GENERAL	150130 - SAN BORJA	INFORME	Muy Alta	2027	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/	142,747.40	89,765.12	89,765.12	84,191.54	75,054.57	58,191.54	127,266.71	51,191.54	51,191.54	46,691.54	47,554.57	123,418.34	987,029.53
					2028	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/	142,747.40	89,765.12	89,765.12	84,191.54	75,054.57	58,191.54	127,266.71	51,191.54	51,191.54	46,691.54	47,554.57	123,418.34	987,029.53
					2029	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/	142,747.40	89,765.12	89,765.12	84,191.54	75,054.57	58,191.54	127,266.71	51,191.54	51,191.54	46,691.54	47,554.57	123,418.34	987,029.53

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	2027	FISICO	4.00	4.00	7.00	4.00	4.00	7.00	4.00	4.00	7.00	4.00	7.00	1.00	57.00
						COSTEO.S/	217,902.99	158,033.29	173,733.29	158,033.29	158,733.29	467,810.81	87,594.79	38,533.29	39,233.29	38,533.29	54,233.27	76,105.91	1,668,480.80
					2028	FISICO	4.00	4.00	7.00	4.00	4.00	7.00	4.00	4.00	7.00	4.00	7.00	1.00	57.00
						COSTEO.S/	217,902.99	158,033.29	173,733.29	158,033.29	158,733.29	467,810.81	87,594.79	38,533.29	39,233.29	38,533.29	54,233.27	76,105.91	1,668,480.80
					2029	FISICO	4.00	4.00	7.00	4.00	4.00	7.00	4.00	4.00	7.00	4.00	7.00	1.00	57.00
						COSTEO.S/	217,902.99	158,033.29	173,733.29	158,033.29	158,733.29	467,810.81	87,594.79	38,533.29	39,233.29	38,533.29	54,233.27	76,105.91	1,668,480.80
AOI00136302367	GESTIÓN DE CONTROL PREVIO	150130 - SAN BORJA	ACCION	Muy Alta	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/	141,976.70	132,976.70	147,976.70	132,976.70	178,948.70	118,576.70	120,971.20	103,516.20	71,476.70	71,476.70	117,448.70	87,571.22	1,425,892.92
					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/	141,976.70	132,976.70	147,976.70	132,976.70	178,948.70	118,576.70	120,971.20	103,516.20	71,476.70	71,476.70	117,448.70	87,571.22	1,425,892.92
					2029	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/	141,976.70	132,976.70	147,976.70	132,976.70	178,948.70	118,576.70	120,971.20	103,516.20	71,476.70	71,476.70	117,448.70	87,571.22	1,425,892.92

CENTRO DE COSTO: 03.03 - OFICINA DE TESORERÍA

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	
AOI00136301299	ADMINISTRACION DE LOS INGRESOS Y EGRESOS EN SUS FASES DE GIROS DE LA U.E.001-ADMINISTRACION GENERAL DEL MINISTERIO DE CULTURA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO.S/	173,570.23	246,202.23	209,590.03	162,202.23	155,272.73	140,202.23	250,790.71	87,702.23	90,911.55	77,411.59	50,452.36	114,157.68	1,758,465.80
					2028	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO.S/	173,570.23	246,202.23	209,590.03	162,202.23	155,272.73	140,202.23	250,790.71	87,702.23	90,911.55	77,411.59	50,452.36	114,157.68	1,758,465.80
					2029	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO.S/	173,570.23	246,202.23	209,590.03	162,202.23	155,272.73	140,202.23	250,790.71	87,702.23	90,911.55	77,411.59	50,452.36	114,157.68	1,758,465.80

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	ELABORACION, APROBACION Y SEGUIMIENTO DEL CUADRO MULTIANUAL DE NECESIDADES Y PLAN ANUAL DE CONTRATACIONES DEL MINISTERIO DE CULTURA	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	3.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	34,748.71	34,748.71	34,748.71	34,748.71	55,248.71	34,748.71	35,892.21	16,748.71	16,748.71	16,748.71	29,248.70	44,130.20	388,509.50
					2028	FISICO	3.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	34,748.71	34,748.71	34,748.71	34,748.71	55,248.71	34,748.71	35,892.21	16,748.71	16,748.71	16,748.71	29,248.70	44,130.20	388,509.50
					2029	FISICO	3.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	34,748.71	34,748.71	34,748.71	34,748.71	55,248.71	34,748.71	35,892.21	16,748.71	16,748.71	16,748.71	29,248.70	44,130.20	388,509.50
AOI00136301174	ELABORACIÓN Y SEGUIMIENTO DE EXPEDIENTES DE PROCEDIMIENTOS DE SELECCIÓN - CONVOCATORIA	150130 - SAN BORJA	EXPEDIENTE	Muy Alta	2027	FISICO	0.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	40.00
						COSTEO.S/	79,112.96	79,112.96	79,112.96	50,112.96	62,612.96	50,112.96	50,256.46	31,112.96	31,112.96	31,112.96	43,612.96	58,494.44	645,880.50
					2028	FISICO	0.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	40.00
						COSTEO.S/	79,112.96	79,112.96	79,112.96	50,112.96	62,612.96	50,112.96	50,256.46	31,112.96	31,112.96	31,112.96	43,612.96	58,494.44	645,880.50
					2029	FISICO	0.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	40.00
						COSTEO.S/	79,112.96	79,112.96	79,112.96	50,112.96	62,612.96	50,112.96	50,256.46	31,112.96	31,112.96	31,112.96	43,612.96	58,494.44	645,880.50

AOI00136301178	ELABORACIÓN DE ORDENES DE COMPRA Y SERVICIO EN ATENCIÓN A LOS REQUERIMIENTOS DE LAS DIFERENTES ÁREAS USUARIAS	150130 - SAN BORJA	EXPEDIENTE	Muy Alta	2027	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/	90,248.71	65,248.71	65,248.71	65,248.71	77,748.71	65,248.71	35,892.21	16,748.71	16,748.71	16,748.71	29,248.70	44,130.20	588,509.50
					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/	90,248.71	65,248.71	65,248.71	65,248.71	77,748.71	65,248.71	35,892.21	16,748.71	16,748.71	16,748.71	29,248.70	44,130.20	588,509.50
					2029	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/	90,248.71	65,248.71	65,248.71	65,248.71	77,748.71	65,248.71	35,892.21	16,748.71	16,748.71	16,748.71	29,248.70	44,130.20	588,509.50
AOI00136301184	LIQUIDACIONES DE EXPEDIENTES DE CONTRATACIÓN - EJECUCIÓN CONTRACTUAL Y FISCALIZACIÓN POSTERIOR	150130 - SAN BORJA	EXPEDIENTE	Muy Alta	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/	68,220.12	76,620.12	166,620.12	45,620.12	60,762.45	45,620.12	49,458.12	27,620.12	27,620.12	27,620.12	42,762.46	63,595.32	702,139.31
					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/	68,220.12	76,620.12	166,620.12	45,620.12	60,762.45	45,620.12	49,458.12	27,620.12	27,620.12	27,620.12	42,762.46	63,595.32	702,139.31
					2029	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/	68,220.12	76,620.12	166,620.12	45,620.12	60,762.45	45,620.12	49,458.12	27,620.12	27,620.12	27,620.12	42,762.46	63,595.32	702,139.31
AOI00136301190	ORGANIZACIÓN Y CONTROL DE LOS PROCESOS DE ALMACENAMIENTO (RECEPCION, CUSTODIA Y DISTRIBUCIÓN DE BIENES A NIVEL INSTITUCIONAL)	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	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/	29,612.62	28,912.62	263,264.12	20,912.62	36,054.95	20,912.62	40,356.12	20,912.62	20,912.62	20,912.62	36,054.95	54,193.12	593,011.60
					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/	29,612.62	28,912.62	263,264.12	20,912.62	36,054.95	20,912.62	40,356.12	20,912.62	20,912.62	20,912.62	36,054.95	54,193.12	593,011.60
					2029	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/	29,612.62	28,912.62	263,264.12	20,912.62	36,054.95	20,912.62	40,356.12	20,912.62	20,912.62	20,912.62	36,054.95	54,193.12	593,011.60
AOI00136301538	ELABORACIÓN DE ACTOS Y DISPOSICIÓN Y ADMINISTRACIÓN DE LOS BIENES MUEBLES E INMUEBLES	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	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/	39,320.12	38,620.12	452,323.19	609,120.12	46,262.45	31,120.12	47,063.62	27,620.12	27,620.12	27,620.12	42,762.45	60,900.61	1,450,353.16
					2028	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/	39,320.12	38,620.12	452,323.19	609,120.12	46,262.45	31,120.12	47,063.62	27,620.12	27,620.12	27,620.12	42,762.45	60,900.61	1,450,353.16
					2029	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/	39,320.12	38,620.12	452,323.19	609,120.12	46,262.45	31,120.12	47,063.62	27,620.12	27,620.12	27,620.12	42,762.45	60,900.61	1,450,353.16

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	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/	3,632,619.45	1,005,651.55	1,093,651.55	1,049,651.55	2,037,651.55	1,005,651.55	1,025,241.55	1,020,993.55	1,005,351.55	1,005,351.55	1,004,851.55	1,029,167.55	15,915,834.50
					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/	3,632,619.45	1,005,651.55	1,093,651.55	1,049,651.55	2,037,651.55	1,005,651.55	1,025,241.55	1,020,993.55	1,005,351.55	1,005,351.55	1,004,851.55	1,029,167.55	15,915,834.50
					2029	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/	3,632,619.45	1,005,651.55	1,093,651.55	1,049,651.55	2,037,651.55	1,005,651.55	1,025,241.55	1,020,993.55	1,005,351.55	1,005,351.55	1,004,851.55	1,029,167.55	15,915,834.50

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 CAO	M3	Muy Alta	2027	FISICO	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	0.00	0.00	1,280.00
						COSTEO.S/	99,749.58	99,749.58	99,749.58	99,749.58	99,749.58	99,749.58	99,749.58	99,749.58	99,749.58	99,749.58	0.00	0.00	997,495.80

AOI00136302907	PROMOCIÓN Y DIFUSIÓN TURISTICA 2133720	130204 - MAGDALENA DE CAO	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	16,209.31	16,209.31	16,209.31	16,209.31	16,209.31	16,209.53	16,209.42	16,209.50	16,209.50	16,209.50	0.00	0.00	162,094.00
AOI00136302936	SUPERVISIÓN DE OBRA 2133720	130204 - MAGDALENA DE CAO	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	8,728.00	8,728.00	8,728.00	8,728.00	8,728.00	8,728.00	8,728.00	8,728.00	8,728.00	8,728.00	0.00	0.00	87,280.00
AOI00136303454	CONSTRUCCIÓN DE RECORRIDO CULTURAL 2189426	150137 - SANTA ANITA	METRO LINEAL	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	0.00	0.00	0.00	0.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	207,104.50	207,104.50	207,104.50	0.00	0.00	0.00	621,313.50
AOI00136303470	IMPLEMENTACIÓN DEL GUION MUSEOGRÁFICO 2189426	150137 - SANTA ANITA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	127,448.92	127,448.92	127,448.92	0.00	0.00	0.00	382,346.76

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	
AOI00136303456	CONSTRUCCIÓN DEL CERCO PERIMÉTRICO 2112874	150130 - SAN BORJA	METRO LINEAL	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	188.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	236.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	333,715.77	333,715.76	0.00	0.00	0.00	0.00	0.00	667,431.53
AOI00136303459	REMODELACIÓN DE SALA 2695421	240101 - TUMBES	UNIDAD	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	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	80,606.58	0.00	0.00	0.00	80,606.58
AOI00136303464	CONSTRUCCIÓN DEL CERCO PERIMÉTRICO 2695842	150136 - SAN MIGUEL	UNIDAD	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	192.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	310,001.98	310,001.97	0.00	0.00	0.00	0.00	0.00	620,003.95

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.05.01 - ASISTENCIA TÉCNICA ORIENTADA A LA REVITALIZACIÓN DE LENGUAS INDÍGENAS U ORIGINARIAS PERMANENTE DIRIGIDO A ENTIDADES PÚBLICAS, INSTITUCIONES PRIVADAS 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	
AOI00136302788	ADECUADA INVESTIGACIÓN CULTURAL 2278404	160801 - PUTUMAYO	INFORME	Muy Alta	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/	99,808.69	99,808.69	99,808.69	99,808.69	99,808.69	99,808.69	99,808.69	99,808.69	99,808.69	99,808.69	99,808.69	99,808.69	1,197,704.28
					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/	71,933.69	71,933.69	71,933.69	71,933.69	71,933.69	71,933.69	71,933.69	71,933.69	71,933.69	71,933.69	71,933.69	71,933.66	863,204.25
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO.S/	234,115.88	234,115.88	234,115.88	234,115.88	234,115.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,170,579.37
AOI00136302789	ADECUADA DIFUSIÓN Y SENSIBILIZACIÓN DE LAS PRÁCTICAS INTERCULTURALES 2278404	160801 - PUTUMAYO	INFORME	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	1.00	12.00
						COSTEO.S/	26,615.65	26,615.65	26,615.65	26,615.65	26,615.65	26,615.65	26,615.65	26,615.65	26,615.65	26,615.65	26,615.65	26,615.65	319,387.80
					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/	19,182.32	19,182.32	19,182.32	19,182.32	19,182.32	19,182.32	19,182.32	19,182.32	19,182.32	19,182.32	19,182.32	19,182.27	230,187.79
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	62,430.90	62,430.90	62,430.90	62,430.90	62,430.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	312,154.50

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	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
					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

					2029	COSTEO.S/	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	1,500,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	224,835.36	224,835.35	224,835.35	224,835.35	224,835.35	224,835.35	224,835.35	0.00	0.00	0.00	0.00	0.00	1,573,847.46
AOI00136303063	SUPERVISIÓN 2278404	160801 - PUTUMAYO	INFORME	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	1.00	12.00
						COSTEO.S/	6,653.91	6,653.91	6,653.91	6,653.91	6,653.91	6,653.91	6,653.91	6,653.91	6,653.91	6,653.91	6,653.91	6,653.91	79,846.92
					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/	4,795.58	4,795.58	4,795.58	4,795.58	4,795.58	4,795.58	4,795.58	4,795.58	4,795.58	4,795.58	4,795.58	4,795.58	57,546.96
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	15,607.73	15,607.73	15,607.73	15,607.73	15,607.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,038.63
AOI00136303095	ADQUISICIÓN DE EQUIPO 2652770	150130 - SAN BORJA	UNIDAD	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO.S/	0.00	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00
AOI00136303455	SUPERVISIÓN DE OBRA 2189426	150137 - SANTA ANITA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	2.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	57,352.03	57,352.03	57,352.03	0.00	0.00	19,117.30	191,173.39
AOI00136303457	SUPERVISIÓN DE OBRA 2112874	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	33,371.57	33,371.57	0.00	0.00	7,415.92	0.00	0.00	74,159.06
AOI00136303458	ELABORACIÓN DE EXPEDIENTE TÉCNICO 2112489	150130 - SAN BORJA	RESOLUCION	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	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	28,900.00	5,706.90	0.00	0.00	0.00	0.00	0.00	34,606.90
AOI00136303460	SUPERVISIÓN DE OBRA 2695421	240101 - TUMBES	INFORME	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	0.00	0.00	0.00	0.00	0.00	21,315.54	0.00	0.00	0.00	21,315.54
AOI00136303461	ELABORACIÓN DE EXPEDIENTE TÉCNICO 2695421	240101 - TUMBES	RESOLUCION	Muy Alta	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	1.00
						COSTEO.S/	0.00	0.00	0.00	5,328.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,328.88
AOI00136303462	ADQUISICIÓN DE EQUIPO 26993327	150130 - SAN BORJA	UNIDAD	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,656,377.00	0.00	0.00	0.00	0.00	0.00	0.00	1,656,377.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,180,000.00
AOI00136303463	LIQUIDACIÓN DE OBRA 2695421	240101 - TUMBES	RESOLUCION	Muy Alta	2029	FISICO	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/	20,642.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,642.22
AOI00136303466	SUPERVISIÓN DE OBRA 2695842	150136 - SAN MIGUEL	UNIDAD	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	24,800.16	24,800.16	0.00	0.00	12,400.08	0.00	0.00	62,000.40

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	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/	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	439,080.00
					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/	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	439,080.00
					2029	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/	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	36,590.00	439,080.00
AOI00136302031	GESTION DE RELACIONES HUMANAS Y SOCIALES	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2027	FISICO	1.00	1.00	3.00	7.00	7.00	11.00	8.00	7.00	8.00	6.00	6.00	12.00	77.00
						COSTEO.S/	70,025.00	80,876.64	135,031.62	85,480.00	452,893.00	123,450.00	140,500.00	126,289.35	107,550.00	81,700.00	84,550.00	94,700.00	1,583,045.61
					2028	FISICO	1.00	1.00	3.00	7.00	7.00	11.00	8.00	7.00	8.00	6.00	6.00	12.00	77.00
						COSTEO.S/	70,025.00	80,876.64	135,031.62	85,480.00	452,893.00	123,450.00	140,500.00	126,289.35	107,550.00	81,700.00	84,550.00	94,700.00	1,583,045.61
					2029	FISICO	1.00	1.00	3.00	7.00	7.00	11.00	8.00	7.00	8.00	6.00	6.00	12.00	77.00
						COSTEO.S/	70,025.00	80,876.64	135,031.62	85,480.00	452,893.00	123,450.00	140,500.00	126,289.35	107,550.00	81,700.00	84,550.00	94,700.00	1,583,045.61
AOI00136302032	PLANIFICACIÓN DE POLÍTICAS DE RECURSOS HUMANOS Y ORGANIZACIÓN	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00	3.00	8.00
						COSTEO.S/	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	516,000.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00	3.00	8.00
						COSTEO.S/	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	516,000.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00	3.00	8.00
						COSTEO.S/	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	516,000.00
AOI00136302033	GESTIÓN DE LA COMPENSACIÓN	150130 - SAN BORJA	DOCUMENTO	Muy Alta	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/	574,313.08	564,713.08	579,713.08	564,713.08	564,713.08	564,713.08	1,023,867.58	564,713.08	564,713.08	578,713.08	561,713.08	2,220,867.62	8,927,466.00
					2028	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	574,313.08	564,713.08	579,713.08	564,713.08	564,713.08	564,713.08	1,023,867.58	564,713.08	564,713.08	578,713.08	561,713.08	2,220,867.62	8,927,466.00
					2029	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/	574,313.08	564,713.08	579,713.08	564,713.08	564,713.08	564,713.08	1,023,867.58	564,713.08	564,713.08	578,713.08	561,713.08	2,220,867.62	8,927,466.00
AOI00136302989	GESTION DE RENDIMIENTO Y CAPACITACIÓN	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2027	FISICO	0.00	0.00	2.00	5.00	5.00	4.00	5.00	4.00	4.00	1.00	0.00	1.00	31.00
						COSTEO.S/	0.00	0.00	0.00	33,000.00	45,000.00	22,000.00	33,500.00	29,000.00	28,400.00	49,700.00	41,450.00	0.00	282,050.00
					2028	FISICO	0.00	0.00	2.00	5.00	5.00	4.00	5.00	4.00	4.00	1.00	0.00	1.00	31.00
						COSTEO.S/	0.00	0.00	0.00	33,000.00	45,000.00	22,000.00	33,500.00	29,000.00	28,400.00	49,700.00	41,450.00	0.00	282,050.00
					2029	FISICO	0.00	0.00	2.00	5.00	5.00	4.00	5.00	4.00	4.00	1.00	0.00	1.00	31.00
						COSTEO.S/	0.00	0.00	0.00	33,000.00	45,000.00	22,000.00	33,500.00	29,000.00	28,400.00	49,700.00	41,450.00	0.00	282,050.00
AOI00136302990	GESTIÓN DEL EMPLEO	150130 - SAN BORJA	DOCUMENTO	Muy Alta	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	58,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,200.00
					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	58,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,200.00
					2029	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	58,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,200.00

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 Y ACTIVIDADES DE LA OFICINA GENERAL DE ESTADISTICA Y TECNOLOGIAS DE LA INFORMACIÓN Y COMUNICACIONES	150130 - SAN BORJA	INFORME	Muy Alta	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/	45,936.33	51,465.88	45,936.33	45,936.33	35,936.33	19,936.33	36,597.58	19,936.33	14,936.33	14,936.33	14,936.33	31,597.58	378,088.01
					2028	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/	45,936.33	51,465.88	45,936.33	45,936.33	35,936.33	19,936.33	36,597.58	19,936.33	14,936.33	14,936.33	14,936.33	31,597.58	378,088.01
					2029	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/	45,936.33	51,465.88	45,936.33	45,936.33	35,936.33	19,936.33	36,597.58	19,936.33	14,936.33	14,936.33	14,936.33	31,597.58	378,088.01
AOI00136301157	GESTIÓN DE LA SEGURIDAD DE LA INFORMACIÓN	150130 - SAN BORJA	INFORME	Muy Alta	2027	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/	31,529.08	21,529.08	21,529.08	21,529.08	21,529.08	21,529.08	40,251.33	21,529.08	21,529.08	21,529.08	21,529.08	40,251.41	305,793.54

					2028	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/	31,529.08	21,529.08	21,529.08	21,529.08	21,529.08	21,529.08	40,251.33	21,529.08	21,529.08	21,529.08	21,529.08	40,251.41	305,793.54
					2029	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/	31,529.08	21,529.08	21,529.08	21,529.08	21,529.08	21,529.08	40,251.33	21,529.08	21,529.08	21,529.08	21,529.08	40,251.41	305,793.54

CENTRO DE COSTO: 05.02 - OFICINA DE ESTADÍSTICA

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 Y ACTIVIDADES DE LA OFICINA DE ESTADÍSTICA	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	5,968.08	5,968.08	6,468.08	6,525.08	5,968.08	6,468.08	11,707.58	5,968.08	5,968.08	5,968.08	5,968.08	11,707.74	84,653.12
					2028	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	5,968.08	5,968.08	6,468.08	6,525.08	5,968.08	6,468.08	11,707.58	5,968.08	5,968.08	5,968.08	5,968.08	11,707.74	84,653.12
					2029	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	5,968.08	5,968.08	6,468.08	6,525.08	5,968.08	6,468.08	11,707.58	5,968.08	5,968.08	5,968.08	5,968.08	11,707.74	84,653.12
AOI00136301182	MANTENIMIENTO DE SISTEMAS ESTADISTICOS Y GEOGRAFICOS	150130 - SAN BORJA	REPORTE	Muy Alta	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/	5,968.08	9,968.08	9,968.08	9,968.08	9,968.08	9,968.08	15,707.58	9,968.08	9,968.08	9,968.08	9,968.08	11,707.58	123,095.96
					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/	5,968.08	9,968.08	9,968.08	9,968.08	9,968.08	9,968.08	15,707.58	9,968.08	9,968.08	9,968.08	9,968.08	11,707.58	123,095.96
					2029	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/	5,968.08	9,968.08	9,968.08	9,968.08	9,968.08	9,968.08	15,707.58	9,968.08	9,968.08	9,968.08	9,968.08	11,707.58	123,095.96
AOI00136301187	IMPLEMENTACION DE SOLUCIONES ESTADISTICAS DE CARA AL CIUDADANO	150130 - SAN BORJA	PROYECTO	Muy Alta	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/	5,968.08	9,968.08	9,968.08	24,968.08	9,968.08	9,968.08	11,707.58	5,968.08	5,968.08	5,968.08	5,968.08	11,707.58	118,095.96
					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/	5,968.08	9,968.08	9,968.08	24,968.08	9,968.08	9,968.08	11,707.58	5,968.08	5,968.08	5,968.08	5,968.08	11,707.58	118,095.96
					2029	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/	5,968.08	9,968.08	9,968.08	24,968.08	9,968.08	9,968.08	11,707.58	5,968.08	5,968.08	5,968.08	5,968.08	11,707.58	118,095.96
AOI00136301191	IMPLEMENTACION DE SOLUCIONES ESTADISTICAS DE GESTION INTERNA	150130 - SAN BORJA	PROYECTO	Muy Alta	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/	5,968.08	5,968.08	5,968.08	5,968.08	5,968.08	5,968.08	15,707.58	9,968.08	9,968.08	9,968.08	9,968.08	11,707.58	103,095.96
					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/	5,968.08	5,968.08	5,968.08	5,968.08	5,968.08	5,968.08	15,707.58	9,968.08	9,968.08	9,968.08	9,968.08	11,707.58	103,095.96
					2029	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/	5,968.08	5,968.08	5,968.08	5,968.08	5,968.08	5,968.08	15,707.58	9,968.08	9,968.08	9,968.08	9,968.08	11,707.58	103,095.96

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 Y ACTIVIDADES DE LA OFICINA DE DESARROLLO TECNOLÓGICO	150130 - SAN BORJA	INFORME	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	1.00	12.00
						COSTEO.S/	106,484.31	50,484.31	50,484.31	50,484.31	51,984.31	42,484.31	56,551.48	36,984.31	35,484.31	35,484.31	36,984.31	48,452.16	602,346.74
					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/	106,484.31	50,484.31	50,484.31	50,484.31	51,984.31	42,484.31	56,551.48	36,984.31	35,484.31	35,484.31	36,984.31	48,452.16	602,346.74
					2029	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/	106,484.31	50,484.31	50,484.31	50,484.31	51,984.31	42,484.31	56,551.48	36,984.31	35,484.31	35,484.31	36,984.31	48,452.16	602,346.74

AOI00136301204	IMPLEMENTACION DE SISTEMAS DE GESTION INTERNA	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	4.00	13.00
						COSTEO.S/	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	189,233.06
					2028	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	4.00	13.00
						COSTEO.S/	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	189,233.06
					2029	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	4.00	13.00
						COSTEO.S/	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	189,233.06
AOI00136301206	MANTENIMIENTO DE LOS SISTEMAS Y SITIOS WEB	150130 - SAN BORJA	MANTENIMIENTO	Muy Alta	2027	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/	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	189,233.06
					2028	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/	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	189,233.06
					2029	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/	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	189,233.06
AOI00136301207	IMPLEMENTACION DE SISTEMAS DE CARA AL CIUDADANO	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	4.00	0.00	0.00	6.00	0.00	0.00	4.00	0.00	0.00	5.00	19.00
						COSTEO.S/	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	189,233.06
					2028	FISICO	0.00	0.00	4.00	0.00	0.00	6.00	0.00	0.00	4.00	0.00	0.00	5.00	19.00
						COSTEO.S/	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	189,233.06
					2029	FISICO	0.00	0.00	4.00	0.00	0.00	6.00	0.00	0.00	4.00	0.00	0.00	5.00	19.00
						COSTEO.S/	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	189,233.06
AOI00136301208	IMPLEMENTACION DE SISTEMAS DE INNOVACION TECNOLOGICA	150130 - SAN BORJA	INFORME	Muy Alta	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/	15,127.52	15,127.52	16,119.52	15,127.52	15,127.52	15,127.52	30,594.69	15,127.52	15,127.52	15,127.52	15,127.52	30,594.74	213,456.63
					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/	15,127.52	15,127.52	16,119.52	15,127.52	15,127.52	15,127.52	30,594.69	15,127.52	15,127.52	15,127.52	15,127.52	30,594.74	213,456.63
					2029	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/	15,127.52	15,127.52	16,119.52	15,127.52	15,127.52	15,127.52	30,594.69	15,127.52	15,127.52	15,127.52	15,127.52	30,594.74	213,456.63
AOI00136302992	IMPLEMENTACIÓN DE SISTEMAS DE PATRIMONIO CULTURAL DE LA NACIÓN	150130 - SAN BORJA	INFORME	Muy Alta	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	1.00
						COSTEO.S/	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	13,191.56	13,191.56	13,191.56	13,191.56	28,658.69	189,233.02
					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/	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	13,191.56	13,191.56	13,191.56	13,191.56	28,658.69	189,233.02
					2029	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/	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	13,191.56	28,658.73	13,191.56	13,191.56	13,191.56	13,191.56	28,658.69	189,233.02
AOI00136302993	IMPLEMENTACIÓN DE SISTEMAS DE PATRIMONIO CULTURAL DE LA NACIÓN - TICKETING	150130 - SAN BORJA	INFORME	Muy Alta	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/	48,000.00	48,000.00	48,000.00	48,000.00	28,000.00	12,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	242,000.00
					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/	48,000.00	48,000.00	48,000.00	48,000.00	28,000.00	12,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	242,000.00
					2029	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/	48,000.00	48,000.00	48,000.00	48,000.00	28,000.00	12,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	242,000.00

CENTRO DE COSTO: 05.04 - OFICINA DE INFORMÁTICA Y TELECOMUNICACIONES

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	
AOI00136301215	GESTIÓN DE PROYECTOS Y ACTIVIDADES DE LA OFICINA DE INFORMÁTICA Y TELECOMUNICACIONES.	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00
						COSTEO.S/	18,075.79	18,075.79	37,982.78	45,068.19	18,075.79	18,075.79	35,351.54	18,075.79	45,068.19	18,075.79	18,075.79	35,351.62	325,352.85
					2028	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00
						COSTEO.S/	18,075.79	18,075.79	37,982.78	45,068.19	18,075.79	18,075.79	35,351.54	18,075.79	45,068.19	18,075.79	18,075.79	35,351.62	325,352.85
					2029	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00

						COSTEO.S/	18,075.79	18,075.79	37,982.78	45,068.19	18,075.79	18,075.79	35,351.54	18,075.79	45,068.19	18,075.79	18,075.79	35,351.62	325,352.85
AOI00136301216	IMPLEMENTACION DE PROYECTOS DE INFRAESTRUCTURA TECNOLOGICA DE GESTION INTERNA	150130 - SAN BORJA	PROYECTO	Muy Alta	2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	6.00
						COSTEO.S/	18,075.79	18,075.79	18,075.79	18,075.79	18,075.79	18,075.79	35,351.54	18,075.79	18,075.79	18,075.79	18,075.79	35,351.54	251,460.98
					2028	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	6.00
						COSTEO.S/	18,075.79	18,075.79	18,075.79	18,075.79	18,075.79	18,075.79	35,351.54	18,075.79	18,075.79	18,075.79	18,075.79	35,351.54	251,460.98
					2029	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	6.00
						COSTEO.S/	18,075.79	18,075.79	18,075.79	18,075.79	18,075.79	18,075.79	35,351.54	18,075.79	18,075.79	18,075.79	18,075.79	35,351.54	251,460.98
AOI00136301217	MANTENIMIENTO DE LA INFRAESTRUCTURA TECNOLOGICA	150130 - SAN BORJA	REPORTE	Muy Alta	2027	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO.S/	1,332,345.18	261,283.38	761,283.38	291,283.38	264,417.38	237,283.38	260,340.63	237,283.38	237,283.38	237,283.38	237,283.36	251,483.19	4,608,853.40
					2028	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO.S/	1,332,345.18	261,283.38	761,283.38	291,283.38	264,417.38	237,283.38	260,340.63	237,283.38	237,283.38	237,283.38	237,283.36	251,483.19	4,608,853.40
					2029	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO.S/	1,332,345.18	261,283.38	761,283.38	291,283.38	264,417.38	237,283.38	260,340.63	237,283.38	237,283.38	237,283.38	237,283.36	251,483.19	4,608,853.40
AOI00136301218	CAPACITACION EN TEMAS DE INFORMATICA	150130 - SAN BORJA	CAPACITACION	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	1.00	12.00
						COSTEO.S/	18,075.79	18,075.79	18,075.79	18,075.79	18,075.79	18,075.79	35,351.54	18,075.79	18,075.79	18,075.79	18,075.79	35,351.54	251,460.98
					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/	18,075.79	18,075.79	18,075.79	18,075.79	18,075.79	18,075.79	35,351.54	18,075.79	18,075.79	18,075.79	18,075.79	35,351.54	251,460.98
					2029	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/	18,075.79	18,075.79	18,075.79	18,075.79	18,075.79	18,075.79	35,351.54	18,075.79	18,075.79	18,075.79	18,075.79	35,351.54	251,460.98
AOI00136302995	MANTENIMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA - TICKETING	150130 - SAN BORJA	REPORTE	Muy Alta	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/	134,000.00	34,000.00	34,000.00	34,000.00	34,000.00	18,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	308,000.00
					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/	134,000.00	34,000.00	34,000.00	34,000.00	34,000.00	18,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	308,000.00
					2029	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/	134,000.00	34,000.00	34,000.00	34,000.00	34,000.00	18,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	308,000.00

CENTRO DE COSTO: 06.01 - OFICINA GENERAL 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	
AOI00136301155	ELABORACIÓN DE PROYECTOS DE RESOLUCIONES A SER EXPEDIDAS POR ALTA DIRECCIÓN DEL MINISTERIO DE CULTURA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	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	1,200.00
						COSTEO.S/	54,053.13	54,053.13	54,053.13	54,053.13	54,053.13	54,053.13	108,323.51	54,053.13	54,053.13	54,053.13	54,053.13	144,704.83	793,559.64
					2028	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	1,200.00
						COSTEO.S/	54,053.13	54,053.13	54,053.13	54,053.13	54,053.13	54,053.13	108,323.51	54,053.13	54,053.13	54,053.13	54,053.13	144,704.83	793,559.64
					2029	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	1,200.00
						COSTEO.S/	54,053.13	54,053.13	54,053.13	54,053.13	54,053.13	54,053.13	108,323.51	54,053.13	54,053.13	54,053.13	54,053.13	144,704.83	793,559.64
AOI00136301291	EMISIÓN DE OPINIONES LEGALES EN EL MARCO DE LAS FUNCIONES DE LA OFICINA GENERAL DE ASESORÍA JURÍDICA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	97,486.38	97,486.38	108,050.73	97,486.38	97,486.38	97,486.38	151,756.76	108,050.73	97,486.38	97,486.38	97,486.38	151,756.76	1,299,506.02
					2028	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	97,486.38	97,486.38	108,050.73	97,486.38	97,486.38	97,486.38	151,756.76	108,050.73	97,486.38	97,486.38	97,486.38	151,756.76	1,299,506.02
					2029	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	97,486.38	97,486.38	108,050.73	97,486.38	97,486.38	97,486.38	151,756.76	108,050.73	97,486.38	97,486.38	97,486.38	151,756.76	1,299,506.02
AOI00136301292	EVALUACIÓN DE CONVENIOS Y CONTRATOS QUE CELEBRA ALTA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	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/	35,731.88	35,731.88	35,731.88	35,731.88	35,731.88	35,731.88	68,294.11	35,731.88	35,731.88	35,731.88	35,731.88	68,294.13	493,907.04
					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

	DIRECCION DEL MINISTERIO DE CULTURA				2029	COSTEO.S/	35,731.88	35,731.88	35,731.88	35,731.88	35,731.88	35,731.88	68,294.11	35,731.88	35,731.88	35,731.88	35,731.88	68,294.13	493,907.04
						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/	35,731.88	35,731.88	35,731.88	35,731.88	35,731.88	35,731.88	68,294.11	35,731.88	35,731.88	35,731.88	35,731.88	68,294.13	493,907.04

CENTRO DE COSTO: 07.01 - OFICINA GENERAL 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	
AOI00136301508	CONDUCCIÓN DE LOS PROCESOS DE PLANEAMIENTO, PRESUPUESTO, INVERSIONES, ORGANIZACIÓN, COOPERACIÓN INTERNACIONAL DEL MINISTERIO DE CULTURA.	150130 - SAN BORJA	ACCION	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	1.00	12.00
						COSTEO.S/	17,871.74	44,016.00	58,016.00	58,016.00	58,016.00	58,016.00	97,516.00	58,016.00	58,016.00	58,016.00	41,016.00	1,289,230.33	1,895,762.07
					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	12.00
						COSTEO.S/	17,871.74	44,016.00	58,016.00	58,016.00	58,016.00	58,016.00	97,516.00	58,016.00	58,016.00	58,016.00	41,016.00	1,289,230.33	1,895,762.07
					2029	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/	17,871.74	44,016.00	58,016.00	58,016.00	58,016.00	58,016.00	97,516.00	58,016.00	58,016.00	58,016.00	41,016.00	1,289,230.33	1,895,762.07

CENTRO DE COSTO: 07.02 - OFICINA DE 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	
AOI00136301584	PROGRAMACIÓN, FORMULACIÓN, SEGUIMIENTO, EVALUACIÓN Y CONCILIACIÓN DEL PRESUPUESTO DEL MINISTERIO DE CULTURA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	4.00	5.00	5.00	4.00	4.00	6.00	4.00	5.00	5.00	5.00	4.00	6.00	57.00
						COSTEO.S/	20,466.72	75,466.72	59,466.72	59,466.72	59,466.72	59,466.72	96,966.72	59,466.72	59,466.72	59,466.72	43,466.72	127,344.91	779,978.83
					2028	FISICO	4.00	5.00	5.00	4.00	4.00	6.00	4.00	5.00	5.00	5.00	4.00	6.00	57.00
						COSTEO.S/	20,466.72	75,466.72	59,466.72	59,466.72	59,466.72	59,466.72	96,966.72	59,466.72	59,466.72	59,466.72	43,466.72	127,344.91	779,978.83
					2029	FISICO	4.00	5.00	5.00	4.00	4.00	6.00	4.00	5.00	5.00	5.00	4.00	6.00	57.00
						COSTEO.S/	20,466.72	75,466.72	59,466.72	59,466.72	59,466.72	59,466.72	96,966.72	59,466.72	59,466.72	59,466.72	43,466.72	127,344.91	779,978.83

CENTRO DE COSTO: 07.03 - OFICINA DE INVERSIONES

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	
AOI00136301550	ELABORACIÓN, SEGUIMIENTO, EVALUACIÓN Y DESARROLLO DE INSTRUMENTOS Y/O MECANISMOS DE LA FASE DE PROGRAMACIÓN MULTIANUAL DE INVERSIONES DEL SECTOR CULTURA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	3.00	3.00	2.00	4.00	2.00	3.00	6.00	3.00	3.00	4.00	3.00	4.00	40.00
						COSTEO.S/	50,067.51	69,264.19	69,264.19	69,264.19	69,264.19	69,264.19	105,764.19	69,264.19	69,264.19	69,264.19	51,264.19	90,764.19	851,973.60
					2028	FISICO	3.00	3.00	2.00	4.00	2.00	3.00	6.00	3.00	3.00	4.00	3.00	4.00	40.00
						COSTEO.S/	50,067.51	69,264.19	69,264.19	69,264.19	69,264.19	69,264.19	105,764.19	69,264.19	69,264.19	69,264.19	51,264.19	90,764.19	851,973.60
					2029	FISICO	3.00	3.00	2.00	4.00	2.00	3.00	6.00	3.00	3.00	4.00	3.00	4.00	40.00
						COSTEO.S/	50,067.51	69,264.19	69,264.19	69,264.19	69,264.19	69,264.19	105,764.19	69,264.19	69,264.19	69,264.19	51,264.19	90,764.19	851,973.60

CENTRO DE COSTO: 07.04 - OFICINA DE ORGANIZACIÓN Y MODERNIZACIÓN

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.03 - Gestión por procesos 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	

AOI00136301571	ELABORACIÓN Y/O ACTUALIZACIÓN DE DOCUMENTOS DE GESTIÓN	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	4.00	2.00	4.00	2.00	2.00	4.00	3.00	3.00	2.00	2.00	3.00	5.00	36.00
						COSTEO.S/	8,480.68	16,480.68	16,480.68	16,480.68	16,480.68	16,480.68	36,230.68	16,480.68	16,480.68	16,480.68	8,480.68	28,230.68	213,268.16
					2028	FISICO	4.00	2.00	4.00	2.00	2.00	4.00	3.00	3.00	2.00	2.00	3.00	5.00	36.00
						COSTEO.S/	8,480.68	16,480.68	16,480.68	16,480.68	16,480.68	16,480.68	36,230.68	16,480.68	16,480.68	16,480.68	8,480.68	28,230.68	213,268.16
					2029	FISICO	4.00	2.00	4.00	2.00	2.00	4.00	3.00	3.00	2.00	2.00	3.00	5.00	36.00
						COSTEO.S/	8,480.68	16,480.68	16,480.68	16,480.68	16,480.68	16,480.68	36,230.68	16,480.68	16,480.68	16,480.68	8,480.68	28,230.68	213,268.16
AOI00136301574	GESTIÓN DE LA MODERNIZACIÓN	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	4.00	3.00	0.00	1.00	0.00	0.00	3.00	1.00	0.00	3.00	0.00	2.00	17.00
						COSTEO.S/	9,322.77	23,322.77	23,322.77	22,208.58	23,322.77	23,322.77	42,099.77	23,322.77	23,322.77	23,322.77	9,322.77	29,072.77	275,286.05
					2028	FISICO	4.00	3.00	0.00	1.00	0.00	0.00	3.00	1.00	0.00	3.00	0.00	2.00	17.00
						COSTEO.S/	9,322.77	23,322.77	23,322.77	22,208.58	23,322.77	23,322.77	42,099.77	23,322.77	23,322.77	23,322.77	9,322.77	29,072.77	275,286.05
					2029	FISICO	4.00	3.00	0.00	1.00	0.00	0.00	3.00	1.00	0.00	3.00	0.00	2.00	17.00
						COSTEO.S/	9,322.77	23,322.77	23,322.77	22,208.58	23,322.77	23,322.77	42,099.77	23,322.77	23,322.77	23,322.77	9,322.77	29,072.77	275,286.05

CENTRO DE COSTO: 07.05 - OFICINA DE COOPERACIÓN INTERNACIONAL

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	
AOI00136301541	POSICIONAMIENTO DE LA POLÍTICA NACIONAL DE CULTURA AL 2030 EN FOROS Y OTRAS INSTANCIAS Y MECANISMOS INTERNACIONALES DE INTERÉS DEL SECTOR	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	42.00	42.00	42.00	39.00	39.00	38.00	488.00
						COSTEO.S/	12,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	12,666.00	12,666.00	232,992.00
					2028	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	42.00	42.00	42.00	39.00	39.00	38.00	488.00
						COSTEO.S/	12,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	12,666.00	12,666.00	232,992.00
					2029	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	42.00	42.00	42.00	39.00	39.00	38.00	488.00
						COSTEO.S/	12,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	12,666.00	12,666.00	232,992.00
AOI00136301546	GESTIÓN EN MATERIA DE COLABORACIÓN INTERINSTITUCIONAL	150130 - SAN BORJA	DOCUMENTO	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	2.00
						COSTEO.S/	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	43,992.00
					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/	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	43,992.00
					2029	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/	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	3,666.00	43,992.00
AOI00136302861	GESTIÓN PARA LA COOPERACIÓN INTERNACIONAL DEL SECTOR	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	2.00	4.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	41.00
						COSTEO.S/	12,666.00	19,120.00	19,120.00	19,120.00	19,120.00	19,120.00	58,620.00	19,120.00	19,120.00	19,120.00	19,120.00	58,626.00	301,992.00
					2028	FISICO	0.00	2.00	4.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	41.00
						COSTEO.S/	12,666.00	19,120.00	19,120.00	19,120.00	19,120.00	19,120.00	58,620.00	19,120.00	19,120.00	19,120.00	19,120.00	58,626.00	301,992.00
					2029	FISICO	0.00	2.00	4.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	41.00
						COSTEO.S/	12,666.00	19,120.00	19,120.00	19,120.00	19,120.00	19,120.00	58,620.00	19,120.00	19,120.00	19,120.00	19,120.00	58,626.00	301,992.00

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	ELABORACIÓN, SEGUIMIENTO, EVALUACIÓN Y MODIFICACIÓN DEL PLANES OPERATIVOS Y ESTRATÉGICOS	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	1.00	2.00	4.00	4.00	2.00	2.00	4.00	2.00	3.00	2.00	2.00	1.00	29.00
						COSTEO.S/	35,000.00	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	90,500.00	51,000.00	54,000.00	54,000.00	38,000.00	77,500.00	655,000.00
					2028	FISICO	1.00	2.00	4.00	4.00	2.00	2.00	4.00	2.00	3.00	2.00	2.00	1.00	29.00
						COSTEO.S/	35,000.00	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	90,500.00	51,000.00	54,000.00	54,000.00	38,000.00	77,500.00	655,000.00
					2029	FISICO	1.00	2.00	4.00	4.00	2.00	2.00	4.00	2.00	3.00	2.00	2.00	1.00	29.00
						COSTEO.S/	35,000.00	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	90,500.00	51,000.00	54,000.00	54,000.00	38,000.00	77,500.00	655,000.00

AOI00136301593	ELABORACION, SEGUIMIENTO Y EVALUACIÓN POLÍTICAS NACIONALES	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	11.00	0.00	3.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	0.00	0.00	0.00	0.00	21,480.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	9.00	0.00	1.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	0.00	0.00	0.00	0.00	21,480.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	11.00	0.00	3.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	0.00	0.00	0.00	0.00	21,480.00

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	2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	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	3,000.00	33,000.00
					2028	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	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	3,000.00	33,000.00
					2029	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	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	3,000.00	33,000.00

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	
AOI00136302909	CONSERVACIÓN Y FOMENTO DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	DOCUMENTO TECNICO	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	7,092.25	7,092.25	7,092.25	7,092.25	7,092.25	7,092.25	13,956.75	7,092.25	7,092.25	7,092.25	7,092.25	13,966.75	98,846.00
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	7,092.25	7,092.25	7,092.25	7,092.25	7,092.25	7,092.25	13,956.75	7,092.25	7,092.25	7,092.25	7,092.25	13,966.75	98,846.00
					2029	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	7,092.25	7,092.25	7,092.25	7,092.25	7,092.25	7,092.25	13,956.75	7,092.25	7,092.25	7,092.25	7,092.25	13,966.75	98,846.00

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	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/	90,307.75	96,980.95	105,590.75	103,772.75	2,074,562.35	103,407.75	186,181.75	103,407.75	97,408.45	90,957.00	90,307.75	172,737.15	3,315,622.15
					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/	90,307.75	96,980.95	105,590.75	103,772.75	2,074,562.35	103,407.75	186,181.75	103,407.75	97,408.45	90,957.00	90,307.75	172,737.15	3,315,622.15
					2029	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/	90,307.75	96,980.95	105,590.75	103,772.75	2,074,562.35	103,407.75	186,181.75	103,407.75	97,408.45	90,957.00	90,307.75	172,737.15	3,315,622.15
AOI00136303391	ATENCIÓN E INFORMACIÓN A LOS USUARIOS DE LA PLATAFORMA TUBOLETO PARA OPTIMIZAR LA EXPERIENCIA DE VISITA AL PATRIMONIO.	150130 - SAN BORJA	ACCION	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	1.00	12.00
						COSTEO.S/	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	183,000.00
					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/	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	183,000.00
					2029	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/	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	183,000.00

CENTRO DE COSTO: 08.02 - DIRECCIÓN DE PATRIMONIO HISTÓRICO INMUEBLE

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	
AOI00136302668	EVALUACION DE INTERVENCIONES EN PATRIMONIO HISTORICO CON FINES DE CONSERVACION	150130 - SAN BORJA	EXPEDIENTE	Muy Alta	2027	FISICO	48.00	76.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,084.00
						COSTEO.S/	178,551.75	306,851.75	201,751.75	237,051.75	196,851.75	198,451.75	326,428.75	163,351.75	153,351.75	153,351.75	153,351.75	298,904.75	2,568,251.00
					2028	FISICO	48.00	76.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,084.00
						COSTEO.S/	178,551.75	306,851.75	201,751.75	237,051.75	196,851.75	198,451.75	326,428.75	163,351.75	153,351.75	153,351.75	153,351.75	298,904.75	2,568,251.00
					2029	FISICO	48.00	76.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,084.00
						COSTEO.S/	178,551.75	306,851.75	201,751.75	237,051.75	196,851.75	198,451.75	326,428.75	163,351.75	153,351.75	153,351.75	153,351.75	298,904.75	2,568,251.00

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	
AOI00136302665	GESTIÓN DEL PATRIMONIO CULTURAL EN EL ÁMBITO DE SUS COMPETENCIAS.	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	76.00
						COSTEO.S/	67,474.00	80,025.00	87,851.70	126,863.90	89,970.50	105,709.40	74,922.00	67,066.50	67,066.50	64,066.50	62,066.50	97,228.51	990,311.01
					2028	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	76.00
						COSTEO.S/	67,474.00	80,025.00	87,851.70	126,863.90	89,970.50	105,709.40	74,922.00	67,066.50	67,066.50	64,066.50	62,066.50	97,228.51	990,311.01
					2029	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	76.00
						COSTEO.S/	67,474.00	80,025.00	87,851.70	126,863.90	89,970.50	105,709.40	74,922.00	67,066.50	67,066.50	64,066.50	62,066.50	97,228.51	990,311.01

CENTRO DE COSTO: 08.03 - DIRECCIÓN DE PATRIMONIO INMATERIAL

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	
AOI00136302347	SALVAGUARDIA Y FOMENTO DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	BIEN	Muy Alta	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/	47,149.75	47,149.75	47,149.75	47,149.75	47,149.75	47,335.35	92,886.85	47,335.35	47,335.35	47,335.35	47,149.75	92,723.25	657,850.00
					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/	47,149.75	47,149.75	47,149.75	47,149.75	47,149.75	47,335.35	92,886.85	47,335.35	47,335.35	47,335.35	47,149.75	92,723.25	657,850.00
					2029	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/	47,149.75	47,149.75	47,149.75	47,149.75	47,149.75	47,335.35	92,886.85	47,335.35	47,335.35	47,335.35	47,149.75	92,723.25	657,850.00

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	
AOI00136301330	GESTIÓN Y SUPERVISIÓN DEL PATRIMONIO CULTURAL EN EL ÁMBITO DE SUS COMPETENCIAS.	150130 - SAN BORJA	INFORME	Muy Alta	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/	84,153.50	84,014.50	90,014.50	90,014.50	90,014.50	156,295.00	90,014.50	78,014.50	78,014.50	72,014.50	72,014.50	138,331.86	1,122,910.86
					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/	84,153.50	84,014.50	90,014.50	90,014.50	90,014.50	156,295.00	90,014.50	78,014.50	78,014.50	72,014.50	72,014.50	138,331.86	1,122,910.86
					2029	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/	84,153.50	84,014.50	90,014.50	90,014.50	90,014.50	156,295.00	90,014.50	78,014.50	78,014.50	72,014.50	72,014.50	138,331.86	1,122,910.86

CENTRO DE COSTO: 08.04 - DIRECCIÓN DE SITIOS DEL PATRIMONIO MUNDIAL

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	
AOI00136302657	SEGUIMIENTO A LA IMPLEMENTACION DE LOS COMPROMISOS EN EL MARCO DE LA CONVENCIÓN PARA LA	150130 - SAN BORJA	BIEN	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	11.00	11.00
						COSTEO.S/	12,186.17	12,186.17	12,186.17	12,186.17	12,186.17	12,186.17	23,915.17	12,186.17	12,186.17	12,186.17	12,186.17	23,915.13	169,692.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00

	PROTECCIÓN DEL PATRIMONIO MUNDIAL, CULTURAL Y NATURAL (UNESCO, 1972)				2029	COSTEO.S/	12,186.17	12,186.17	12,186.17	12,186.17	12,186.17	12,186.17	23,915.17	12,186.17	12,186.17	12,186.17	12,186.17	23,915.13	169,692.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00
						COSTEO.S/	12,186.17	12,186.17	12,186.17	12,186.17	12,186.17	12,186.17	23,915.17	12,186.17	12,186.17	12,186.17	12,186.17	23,915.13	169,692.00

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	
AOI00136301620	GESTIÓN Y SUPERVISIÓN DEL PATRIMONIO CULTURAL EN EL ÁMBITO DE SUS COMPETENCIAS.	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	49,067.50	50,167.50	51,167.50	51,667.50	49,167.50	53,667.50	84,554.50	49,167.50	49,167.50	52,589.95	46,567.50	78,865.50	665,817.45
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	49,067.50	50,167.50	51,167.50	51,667.50	49,167.50	53,667.50	84,554.50	49,167.50	49,167.50	52,589.95	46,567.50	78,865.50	665,817.45
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	49,067.50	50,167.50	51,167.50	51,667.50	49,167.50	53,667.50	84,554.50	49,167.50	49,167.50	52,589.95	46,567.50	78,865.50	665,817.45

CENTRO DE COSTO: 08.05 - DIRECCIÓN DE PAISAJE CULTURAL

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	2027	FISICO	60.00	60.00	60.00	61.00	60.00	60.00	61.00	60.00	60.00	60.00	60.00	60.00	722.00
						COSTEO.S/	35,950.75	137,376.75	145,850.75	214,050.75	198,950.75	186,052.15	156,702.25	188,350.75	168,050.75	45,950.75	40,750.75	70,312.25	1,588,349.40
					2028	FISICO	60.00	60.00	60.00	61.00	60.00	60.00	61.00	60.00	60.00	60.00	60.00	60.00	722.00
						COSTEO.S/	35,950.75	137,376.75	145,850.75	214,050.75	198,950.75	186,052.15	156,702.25	188,350.75	168,050.75	45,950.75	40,750.75	70,312.25	1,588,349.40
					2029	FISICO	60.00	60.00	60.00	61.00	60.00	60.00	61.00	60.00	60.00	60.00	60.00	60.00	722.00
						COSTEO.S/	35,950.75	137,376.75	145,850.75	214,050.75	198,950.75	186,052.15	156,702.25	188,350.75	168,050.75	45,950.75	40,750.75	70,312.25	1,588,349.40

CENTRO DE COSTO: 09.01 - DIRECCIÓN GENERAL DE MUSEOS

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	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	22.00
						COSTEO.S/	20,692.50	29,092.50	28,692.50	28,692.50	28,692.50	28,692.50	33,384.00	68,692.50	28,692.50	24,192.50	24,192.50	33,960.00	377,669.00
					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	22.00
						COSTEO.S/	20,692.50	29,092.50	28,692.50	28,692.50	28,692.50	28,692.50	33,384.00	68,692.50	28,692.50	24,192.50	24,192.50	33,960.00	377,669.00
					2029	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/	20,692.50	29,092.50	28,692.50	28,692.50	28,692.50	28,692.50	33,384.00	68,692.50	28,692.50	24,192.50	24,192.50	33,960.00	377,669.00

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	
AOI00136301482	GESTION OPERATIVA Y ADMINISTRATIVA DE RECURSOS HUMANOS, LOGISTICOS, FINANCIEROS Y PRESUPUESTARIO PARA COADYUVAR A LA OPERATIVIDAD DE LA DIRECCION GENERAL DE MUSEOS	150130 - SAN BORJA	ACCION	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	1.00	12.00
						COSTEO.S/	1,934,742.50	1,960,525.20	1,934,742.50	1,934,742.50	1,934,742.50	1,934,742.50	2,178,739.00	1,934,742.50	1,934,742.50	1,934,742.50	1,944,742.50	2,223,636.31	23,785,583.01
					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/	1,934,742.50	1,960,525.20	1,934,742.50	1,934,742.50	1,934,742.50	1,934,742.50	2,178,739.00	1,934,742.50	1,934,742.50	1,934,742.50	1,944,742.50	2,223,636.31	23,785,583.01
					2029	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/	1,934,742.50	1,960,525.20	1,934,742.50	1,934,742.50	1,934,742.50	1,934,742.50	2,178,739.00	1,934,742.50	1,934,742.50	1,934,742.50	1,944,742.50	2,223,636.31	23,785,583.01

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	
AOI00136303486	DESARROLLO Y FORMACIÓN DE PÚBLICOS	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2027	FISICO	0.00	30.00	70.00	70.00	120.00	70.00	100.00	70.00	70.00	100.00	70.00	50.00	820.00
						COSTEO.S/	4,093.00	4,093.00	4,093.00	4,093.00	4,093.00	4,093.00	7,957.50	4,093.00	4,093.00	4,093.00	4,093.00	7,958.50	56,846.00
					2028	FISICO	0.00	30.00	70.00	70.00	120.00	70.00	100.00	70.00	70.00	100.00	70.00	50.00	820.00
						COSTEO.S/	4,093.00	4,093.00	4,093.00	4,093.00	4,093.00	4,093.00	7,957.50	4,093.00	4,093.00	4,093.00	4,093.00	7,958.50	56,846.00
					2029	FISICO	0.00	30.00	70.00	70.00	120.00	70.00	100.00	70.00	70.00	100.00	70.00	50.00	820.00
						COSTEO.S/	4,093.00	4,093.00	4,093.00	4,093.00	4,093.00	4,093.00	7,957.50	4,093.00	4,093.00	4,093.00	4,093.00	7,958.50	56,846.00

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	
AOI00136303318	FORTALECIMIENTO DE LA ACCESIBILIDAD Y SOSTENIBILIDAD DE MUSEOS	150130 - SAN BORJA	ENTIDAD	Muy Alta	2027	FISICO	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	130.00
						COSTEO.S/	5,043.00	8,543.00	30,043.00	46,243.00	5,043.00	5,043.00	9,957.50	30,043.00	30,043.00	5,043.00	5,043.00	11,158.50	191,246.00
					2028	FISICO	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	130.00
						COSTEO.S/	5,043.00	8,543.00	30,043.00	46,243.00	5,043.00	5,043.00	9,957.50	30,043.00	30,043.00	5,043.00	5,043.00	11,158.50	191,246.00
					2029	FISICO	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	130.00
						COSTEO.S/	5,043.00	8,543.00	30,043.00	46,243.00	5,043.00	5,043.00	9,957.50	30,043.00	30,043.00	5,043.00	5,043.00	11,158.50	191,246.00
AOI00136303319	GESTIÓN DEL REGISTRO NACIONAL DE MUSEOS	150130 - SAN BORJA	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	0.00	10.00	10.00
						COSTEO.S/	15,043.00	15,043.00	15,043.00	15,043.00	15,043.00	15,043.00	19,857.50	15,043.00	15,043.00	15,043.00	15,043.00	19,858.50	190,146.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
						COSTEO.S/	15,043.00	15,043.00	15,043.00	15,043.00	15,043.00	15,043.00	19,857.50	15,043.00	15,043.00	15,043.00	15,043.00	19,858.50	190,146.00
					2029	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/	15,043.00	15,043.00	15,043.00	15,043.00	15,043.00	15,043.00	19,857.50	15,043.00	15,043.00	15,043.00	15,043.00	19,858.50	190,146.00

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	FORTALECIMIENTO DE LA PLANIFICACIÓN MUSEOLÓGICA Y DE LA GESTIÓN DEL CONOCIMIENTO	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	8.00	9.00	10.00	8.00	13.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO.S/	8,838.00	8,838.00	12,085.60	8,838.00	8,838.00	12,085.60	11,952.50	8,838.00	12,085.60	8,838.00	8,838.00	15,261.10	125,336.40
					2028	FISICO	8.00	9.00	10.00	8.00	13.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO.S/	8,838.00	8,838.00	12,085.60	8,838.00	8,838.00	12,085.60	11,952.50	8,838.00	12,085.60	8,838.00	8,838.00	15,261.10	125,336.40
					2029	FISICO	8.00	9.00	10.00	8.00	13.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO.S/	8,838.00	8,838.00	12,085.60	8,838.00	8,838.00	12,085.60	11,952.50	8,838.00	12,085.60	8,838.00	8,838.00	15,261.10	125,336.40

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	150130 - SAN BORJA	PROPUESTAS	Muy Alta	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/	45,998.00	56,198.00	65,798.00	58,798.00	53,108.00	52,798.00	57,488.00	52,798.00	52,113.17	51,798.00	51,798.00	62,164.00	660,857.17
					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/	45,998.00	56,198.00	65,798.00	58,798.00	53,108.00	52,798.00	57,488.00	52,798.00	52,113.17	51,798.00	51,798.00	62,164.00	660,857.17

	INSTITUCIONES MUSEALES				2029	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	45,998.00	56,198.00	65,798.00	58,798.00	53,108.00	52,798.00	57,488.00	52,798.00	52,113.17	51,798.00	51,798.00	62,164.00	660,857.17
AOI00136301967	ASISTENCIA TENICA INTEGRAL PARA EL DESARROLLO DE EXPOSICIONES TEMPORALES Y/O PERMANENTES EN MUSEOS	150130 - SAN BORJA	ASISTENCIA TECNICA	Muy Alta	2027	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/	33,698.00	34,098.00	33,698.00	33,698.00	33,698.00	33,698.00	38,388.00	33,698.00	33,698.00	33,698.00	33,698.00	45,064.00	420,832.00
					2028	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/	33,698.00	34,098.00	33,698.00	33,698.00	33,698.00	33,698.00	38,388.00	33,698.00	33,698.00	33,698.00	33,698.00	45,064.00	420,832.00
					2029	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/	33,698.00	34,098.00	33,698.00	33,698.00	33,698.00	33,698.00	38,388.00	33,698.00	33,698.00	33,698.00	33,698.00	45,064.00	420,832.00

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136301535	DECLARACIÓN DE BIENES MUEBLES INTEGRANTES DEL PATRIMONIO CULTURAL DE LA NACION	150130 - SAN BORJA	BIEN	Muy Alta	2027	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	1,200.00
						COSTEO.S/	95,678.00	97,979.00	91,678.00	96,678.00	95,678.00	95,678.00	162,210.00	96,678.00	91,678.00	82,678.00	82,868.31	148,154.00	1,237,635.31
					2028	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	1,200.00
						COSTEO.S/	95,678.00	97,979.00	91,678.00	96,678.00	95,678.00	95,678.00	162,210.00	96,678.00	91,678.00	82,678.00	82,868.31	148,154.00	1,237,635.31
					2029	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	1,200.00
						COSTEO.S/	95,678.00	97,979.00	91,678.00	96,678.00	95,678.00	95,678.00	162,210.00	96,678.00	91,678.00	82,678.00	82,868.31	148,154.00	1,237,635.31
AOI00136302805	IMPLEMENTACIÓN DEL PROCESO DE VALORIZACIÓN DE LOS BIENES CULTURALES MUEBLES	150130 - SAN BORJA	INFORME	Muy Alta	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/	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	0.00	0.00	0.00	40,500.00
					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/	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	0.00	0.00	0.00	40,500.00
					2029	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/	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	0.00	0.00	0.00	40,500.00

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	
AOI00136301528	EVALUACIÓN DE EXPEDIENTES RELACIONADOS A LA GESTION DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	EXPEDIENTE	Muy Alta	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/	16,093.00	16,093.00	16,093.00	16,093.00	16,093.00	16,093.00	27,457.50	16,093.00	16,093.00	11,593.00	11,593.00	22,958.50	202,346.00
					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/	16,093.00	16,093.00	16,093.00	16,093.00	16,093.00	16,093.00	27,457.50	16,093.00	16,093.00	11,593.00	11,593.00	22,958.50	202,346.00
					2029	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/	16,093.00	16,093.00	16,093.00	16,093.00	16,093.00	16,093.00	27,457.50	16,093.00	16,093.00	11,593.00	11,593.00	22,958.50	202,346.00

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
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136303133	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2027	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/	11,597.00	11,597.00	11,597.00	11,597.00	11,597.00	11,597.00	15,994.40	11,597.00	11,597.00	11,597.00	11,597.00	16,002.40	147,966.80
					2028	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/	11,597.00	11,597.00	11,597.00	11,597.00	11,597.00	11,597.00	15,994.40	11,597.00	11,597.00	11,597.00	11,597.00	16,002.40	147,966.80
					2029	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/	11,597.00	11,597.00	11,597.00	11,597.00	11,597.00	11,597.00	15,994.40	11,597.00	11,597.00	11,597.00	11,597.00	16,002.40	147,966.80

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	
AOI00136301479	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	150101 - LIMA	INTERVENCION	Muy Alta	2027	FISICO	2.00	2.00	3.00	3.00	3.00	1.00	3.00	3.00	3.00	3.00	3.00	2.00	31.00
						COSTEO.S/	16,097.00	16,097.00	16,097.00	166,097.00	56,142.00	16,097.00	20,494.40	16,097.00	16,097.00	16,097.00	16,097.00	20,502.40	392,011.80
					2028	FISICO	2.00	2.00	3.00	3.00	3.00	1.00	3.00	3.00	3.00	3.00	3.00	2.00	31.00
						COSTEO.S/	16,097.00	16,097.00	16,097.00	166,097.00	56,142.00	16,097.00	20,494.40	16,097.00	16,097.00	16,097.00	16,097.00	20,502.40	392,011.80
					2029	FISICO	2.00	2.00	3.00	3.00	3.00	1.00	3.00	3.00	3.00	3.00	3.00	2.00	31.00
						COSTEO.S/	16,097.00	16,097.00	16,097.00	166,097.00	56,142.00	16,097.00	20,494.40	16,097.00	16,097.00	16,097.00	16,097.00	20,502.40	392,011.80

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	
AOI00136302808	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	150101 - LIMA	REPORTE	Muy Alta	2027	FISICO	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	20.00
						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	72,000.00
					2028	FISICO	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	20.00
						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	72,000.00
					2029	FISICO	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	20.00
						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	72,000.00

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	
AOI00136302342	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	150101 - LIMA	BIEN	Muy Alta	2027	FISICO	1.00	1.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	1.00	55.00
						COSTEO.S/	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	27,559.20	14,367.00	14,367.00	14,367.00	14,367.00	29,302.20	200,531.40
					2028	FISICO	1.00	1.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	1.00	55.00
						COSTEO.S/	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	27,559.20	14,367.00	14,367.00	14,367.00	14,367.00	29,302.20	200,531.40
					2029	FISICO	1.00	1.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	1.00	55.00
						COSTEO.S/	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	27,559.20	14,367.00	14,367.00	14,367.00	14,367.00	29,302.20	200,531.40

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	
AOI00136302807	GESTIÓN OPERATIVA Y ADMINISTRATIVA	150101 - LIMA	ACCION	Muy Alta	2027	FISICO	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	54.00
						COSTEO.S/	5,500.00	12,723.50	11,771.50	11,029.00	5,600.00	5,600.00	5,689.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	85,413.00
					2028	FISICO	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	54.00
						COSTEO.S/	5,500.00	12,723.50	11,771.50	11,029.00	5,600.00	5,600.00	5,689.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	85,413.00
					2029	FISICO	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	54.00
						COSTEO.S/	5,500.00	12,723.50	11,771.50	11,029.00	5,600.00	5,600.00	5,689.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	85,413.00

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
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136303142	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	8,668.50	8,668.50	32,668.50	12,668.50	12,668.50	12,668.50	55,947.50	12,668.50	12,668.50	12,668.50	12,668.50	16,930.22	211,562.72
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	8,668.50	8,668.50	32,668.50	12,668.50	12,668.50	12,668.50	55,947.50	12,668.50	12,668.50	12,668.50	12,668.50	16,930.22	211,562.72
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00

						COSTEO.S/	8,668.50	8,668.50	32,668.50	12,668.50	12,668.50	12,668.50	55,947.50	12,668.50	12,668.50	12,668.50	12,668.50	16,930.22	211,562.72

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	
AOI00136303144	INVESTIGACION SOBRE DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	INVESTIGACION	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/	134,740.00	134,740.00	134,740.00	134,740.00	134,740.00	134,740.00	282,734.00	134,740.00	134,740.00	134,740.00	172,240.00	264,738.00	1,932,372.00
					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/	134,740.00	134,740.00	134,740.00	134,740.00	134,740.00	134,740.00	282,734.00	134,740.00	134,740.00	134,740.00	172,240.00	264,738.00	1,932,372.00
					2029	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/	134,740.00	134,740.00	134,740.00	134,740.00	134,740.00	134,740.00	282,734.00	134,740.00	134,740.00	134,740.00	172,240.00	264,738.00	1,932,372.00

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	
AOI00136303141	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	150130 - SAN BORJA	INTERVENCION	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	1.00	12.00
						COSTEO.S/	2,998.00	46,998.00	46,998.00	212,998.00	46,998.00	122,998.00	96,423.00	2,998.00	2,998.00	2,998.00	2,998.00	8,414.60	596,817.60
					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/	2,998.00	46,998.00	46,998.00	212,998.00	46,998.00	122,998.00	96,423.00	2,998.00	2,998.00	2,998.00	2,998.00	8,414.60	596,817.60
					2029	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/	2,998.00	46,998.00	46,998.00	212,998.00	46,998.00	122,998.00	96,423.00	2,998.00	2,998.00	2,998.00	2,998.00	8,414.60	596,817.60

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	
AOI00136303143	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	BIEN	Muy Alta	2027	FISICO	277.00	277.00	298.00	277.00	277.00	298.00	277.00	277.00	298.00	277.00	277.00	298.00	3,408.00
						COSTEO.S/	8,668.50	8,668.50	60,668.50	71,268.50	20,668.50	20,668.50	28,947.50	20,668.50	20,668.50	8,668.50	8,668.50	16,930.18	295,162.68
					2028	FISICO	277.00	277.00	298.00	277.00	277.00	298.00	277.00	277.00	298.00	277.00	277.00	298.00	3,408.00
						COSTEO.S/	8,668.50	8,668.50	60,668.50	71,268.50	20,668.50	20,668.50	28,947.50	20,668.50	20,668.50	8,668.50	8,668.50	16,930.18	295,162.68
					2029	FISICO	277.00	277.00	298.00	277.00	277.00	298.00	277.00	277.00	298.00	277.00	277.00	298.00	3,408.00
						COSTEO.S/	8,668.50	8,668.50	60,668.50	71,268.50	20,668.50	20,668.50	28,947.50	20,668.50	20,668.50	8,668.50	8,668.50	16,930.18	295,162.68

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	
AOI00136303136	GESTIÓN OPERATIVA Y ADMINISTRATIVA	150130 - SAN BORJA	ACCION	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	1.00	12.00
						COSTEO.S/	77,765.00	131,519.00	93,083.00	91,020.00	77,765.00	77,765.00	228,835.50	77,765.00	77,765.00	77,765.00	77,765.00	140,819.50	1,229,632.00
					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/	77,765.00	131,519.00	93,083.00	91,020.00	77,765.00	77,765.00	228,835.50	77,765.00	77,765.00	77,765.00	77,765.00	140,819.50	1,229,632.00
					2029	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/	77,765.00	131,519.00	93,083.00	91,020.00	77,765.00	77,765.00	228,835.50	77,765.00	77,765.00	77,765.00	77,765.00	140,819.50	1,229,632.00

CENTRO DE COSTO: 10.03 - MUSEO DE PACHACAMAC

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	
AOI00136303149	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	150130 - SAN BORJA	ACTIVIDAD EFECTUADA	Muy Alta	2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	35,965.00	35,965.00	35,965.00	35,965.00	40,465.00	40,465.00	73,535.00	40,465.00	35,965.00	35,965.00	35,965.00	69,023.00	515,708.00
					2028	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00

					2029	COSTEO.S/	35,965.00	35,965.00	35,965.00	35,965.00	40,465.00	40,465.00	73,535.00	40,465.00	35,965.00	35,965.00	35,965.00	69,023.00	515,708.00
						FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	35,965.00	35,965.00	35,965.00	35,965.00	40,465.00	40,465.00	73,535.00	40,465.00	35,965.00	35,965.00	35,965.00	69,023.00	515,708.00

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	
AOI00136303148	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	150130 - SAN BORJA	INTERVENCION	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	33,065.00	33,065.00	88,065.00	2,366,065.00	282,565.00	73,065.00	99,135.00	56,065.00	43,065.00	33,065.00	33,065.00	66,175.00	3,206,460.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	33,065.00	33,065.00	88,065.00	2,366,065.00	282,565.00	73,065.00	99,135.00	56,065.00	43,065.00	33,065.00	33,065.00	66,175.00	3,206,460.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	33,065.00	33,065.00	88,065.00	2,366,065.00	282,565.00	73,065.00	99,135.00	56,065.00	43,065.00	33,065.00	33,065.00	66,175.00	3,206,460.00

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	
AOI00136303150	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	BIEN	Muy Alta	2027	FISICO	0.00	0.00	3.00	3.00	3.00	6.00	3.00	3.00	3.00	0.00	0.00	3.00	27.00
						COSTEO.S/	41,515.00	74,015.00	95,515.00	114,015.00	109,515.00	89,515.00	122,585.00	89,515.00	81,015.00	81,015.00	45,015.00	78,085.00	1,021,320.00
					2028	FISICO	0.00	0.00	3.00	3.00	3.00	6.00	3.00	3.00	3.00	0.00	0.00	3.00	27.00
						COSTEO.S/	41,515.00	74,015.00	95,515.00	114,015.00	109,515.00	89,515.00	122,585.00	89,515.00	81,015.00	81,015.00	45,015.00	78,085.00	1,021,320.00
					2029	FISICO	0.00	0.00	3.00	3.00	3.00	6.00	3.00	3.00	3.00	0.00	0.00	3.00	27.00
						COSTEO.S/	41,515.00	74,015.00	95,515.00	114,015.00	109,515.00	89,515.00	122,585.00	89,515.00	81,015.00	81,015.00	45,015.00	78,085.00	1,021,320.00

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	
AOI00136303146	GESTIÓN OPERATIVA Y ADMINISTRATIVA	150130 - SAN BORJA	ACCION	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	1.00	12.00
						COSTEO.S/	25,374.50	27,016.50	29,355.50	27,350.50	28,135.50	25,634.50	32,397.50	25,168.50	25,168.50	25,168.50	20,668.50	27,917.50	319,356.00
					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/	25,374.50	27,016.50	29,355.50	27,350.50	28,135.50	25,634.50	32,397.50	25,168.50	25,168.50	25,168.50	20,668.50	27,917.50	319,356.00
					2029	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/	25,374.50	27,016.50	29,355.50	27,350.50	28,135.50	25,634.50	32,397.50	25,168.50	25,168.50	25,168.50	20,668.50	27,917.50	319,356.00

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	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	180.00
						COSTEO.S/	9,376.50	9,376.50	9,376.50	9,376.50	9,376.50	9,376.50	18,070.00	9,376.50	9,376.50	9,376.50	9,376.50	18,103.00	129,938.00
					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	180.00
						COSTEO.S/	9,376.50	9,376.50	9,376.50	9,376.50	9,376.50	9,376.50	18,070.00	9,376.50	9,376.50	9,376.50	9,376.50	18,103.00	129,938.00
					2029	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	180.00
						COSTEO.S/	9,376.50	9,376.50	9,376.50	9,376.50	9,376.50	9,376.50	18,070.00	9,376.50	9,376.50	9,376.50	9,376.50	18,103.00	129,938.00

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	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/	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	4,580.00	2,350.00	2,350.00	2,350.00	2,350.00	4,571.00	32,651.00
					2028	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/	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	4,580.00	2,350.00	2,350.00	2,350.00	2,350.00	4,571.00	32,651.00
					2029	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/	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	4,580.00	2,350.00	2,350.00	2,350.00	2,350.00	4,571.00	32,651.00

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	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/	3,639.00	3,639.00	3,639.00	3,639.00	3,639.00	3,639.00	5,869.00	3,639.00	3,639.00	33,639.00	3,639.00	5,877.00	78,136.00
					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/	3,639.00	3,639.00	3,639.00	3,639.00	3,639.00	3,639.00	5,869.00	3,639.00	3,639.00	33,639.00	3,639.00	5,877.00	78,136.00
					2029	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/	3,639.00	3,639.00	3,639.00	3,639.00	3,639.00	3,639.00	5,869.00	3,639.00	3,639.00	33,639.00	3,639.00	5,877.00	78,136.00

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	2027	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	3.00	1.00	1.00	1.00	1.00	0.00	13.00
						COSTEO.S/	2,723.00	2,723.00	5,723.00	5,723.00	2,723.00	5,723.00	7,960.00	2,723.00	2,723.00	2,723.00	2,723.00	4,953.00	49,143.00
					2028	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	3.00	1.00	1.00	1.00	1.00	0.00	13.00
						COSTEO.S/	2,723.00	2,723.00	5,723.00	5,723.00	2,723.00	5,723.00	7,960.00	2,723.00	2,723.00	2,723.00	2,723.00	4,953.00	49,143.00
					2029	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	3.00	1.00	1.00	1.00	1.00	0.00	13.00
						COSTEO.S/	2,723.00	2,723.00	5,723.00	5,723.00	2,723.00	5,723.00	7,960.00	2,723.00	2,723.00	2,723.00	2,723.00	4,953.00	49,143.00

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	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/	11,155.00	15,385.50	12,838.50	12,857.50	11,924.50	11,924.50	21,653.50	11,924.50	11,950.50	11,674.50	11,674.50	21,258.00	166,221.00
					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/	11,155.00	15,385.50	12,838.50	12,857.50	11,924.50	11,924.50	21,653.50	11,924.50	11,950.50	11,674.50	11,674.50	21,258.00	166,221.00
					2029	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/	11,155.00	15,385.50	12,838.50	12,857.50	11,924.50	11,924.50	21,653.50	11,924.50	11,950.50	11,674.50	11,674.50	21,258.00	166,221.00

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.01.04 - 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	
AOI00136303165	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	150130 - SAN BORJA	INTERVENCION	Muy Alta	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/	27,855.00	72,855.00	27,855.00	27,855.00	47,855.00	42,855.00	174,805.00	35,855.00	387,855.00	287,855.00	32,855.00	37,882.26	1,204,237.26
					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/	27,855.00	72,855.00	27,855.00	27,855.00	47,855.00	42,855.00	174,805.00	35,855.00	387,855.00	287,855.00	32,855.00	37,882.26	1,204,237.26
					2029	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/	27,855.00	72,855.00	27,855.00	27,855.00	47,855.00	42,855.00	174,805.00	35,855.00	387,855.00	287,855.00	32,855.00	37,882.26	1,204,237.26

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	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00

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	
AOI00136303166	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	BIEN	Muy Alta	2027	FISICO	2.00	60.00	60.00	40.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	242.00
						COSTEO.S/	49,949.00	22,760.00	22,760.00	22,760.00	22,760.00	22,760.00	36,920.00	22,760.00	22,760.00	22,760.00	22,760.00	36,946.74	328,655.74
					2028	FISICO	2.00	60.00	60.00	40.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	242.00
						COSTEO.S/	49,949.00	22,760.00	22,760.00	22,760.00	22,760.00	22,760.00	36,920.00	22,760.00	22,760.00	22,760.00	22,760.00	36,946.74	328,655.74
					2029	FISICO	2.00	60.00	60.00	40.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	242.00
						COSTEO.S/	49,949.00	22,760.00	22,760.00	22,760.00	22,760.00	22,760.00	36,920.00	22,760.00	22,760.00	22,760.00	22,760.00	36,946.74	328,655.74

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	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/	27,125.40	27,125.40	29,145.40	39,125.40	50,125.40	55,125.40	31,718.90	25,125.40	26,125.40	25,125.40	25,079.50	32,152.00	393,099.00
					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/	27,125.40	27,125.40	29,145.40	39,125.40	50,125.40	55,125.40	31,718.90	25,125.40	26,125.40	25,125.40	25,079.50	32,152.00	393,099.00
					2029	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/	27,125.40	27,125.40	29,145.40	39,125.40	50,125.40	55,125.40	31,718.90	25,125.40	26,125.40	25,125.40	25,079.50	32,152.00	393,099.00

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	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/	4,680.00	6,380.00	4,680.00	13,480.00	20,680.00	4,680.00	9,030.00	4,680.00	4,680.00	4,680.00	4,680.00	9,030.00	91,360.00
					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/	4,680.00	6,380.00	4,680.00	13,480.00	20,680.00	4,680.00	9,030.00	4,680.00	4,680.00	4,680.00	4,680.00	9,030.00	91,360.00
					2029	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/	4,680.00	6,380.00	4,680.00	13,480.00	20,680.00	4,680.00	9,030.00	4,680.00	4,680.00	4,680.00	4,680.00	9,030.00	91,360.00

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	
AOI00136303174	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	BIEN	Muy Alta	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/	9,360.00	14,360.00	14,360.00	14,360.00	14,360.00	14,360.00	23,068.00	14,360.00	14,360.00	14,360.00	14,360.00	21,440.00	183,108.00
					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/	9,360.00	14,360.00	14,360.00	14,360.00	14,360.00	14,360.00	23,068.00	14,360.00	14,360.00	14,360.00	14,360.00	21,440.00	183,108.00
					2029	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/	9,360.00	14,360.00	14,360.00	14,360.00	14,360.00	14,360.00	23,068.00	14,360.00	14,360.00	14,360.00	14,360.00	21,440.00	183,108.00

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	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/	6,670.00	15,559.00	14,716.00	14,710.00	10,670.00	10,670.00	16,899.00	10,670.00	10,670.00	10,670.00	10,670.00	16,901.00	149,475.00
					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/	6,670.00	15,559.00	14,716.00	14,710.00	10,670.00	10,670.00	16,899.00	10,670.00	10,670.00	10,670.00	10,670.00	16,901.00	149,475.00
					2029	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/	6,670.00	15,559.00	14,716.00	14,710.00	10,670.00	10,670.00	16,899.00	10,670.00	10,670.00	10,670.00	10,670.00	16,901.00	149,475.00

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	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/	3,431.90	3,431.90	3,431.90	3,431.90	3,431.90	3,431.90	6,580.90	3,431.90	3,431.90	3,431.90	3,431.90	6,581.10	47,481.00
					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/	3,431.90	3,431.90	3,431.90	3,431.90	3,431.90	3,431.90	6,580.90	3,431.90	3,431.90	3,431.90	3,431.90	6,581.10	47,481.00
					2029	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/	3,431.90	3,431.90	3,431.90	3,431.90	3,431.90	3,431.90	6,580.90	3,431.90	3,431.90	3,431.90	3,431.90	6,581.10	47,481.00

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	
AOI00136303394	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2027	FISICO	15.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	15.00	330.00
						COSTEO.S/	2,575.00	2,575.00	2,575.00	2,575.00	2,575.00	2,575.00	4,939.50	2,575.00	2,575.00	2,575.00	2,575.00	4,964.50	35,654.00
					2028	FISICO	15.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	15.00	330.00
						COSTEO.S/	2,575.00	2,575.00	2,575.00	2,575.00	2,575.00	2,575.00	4,939.50	2,575.00	2,575.00	2,575.00	2,575.00	4,964.50	35,654.00
					2029	FISICO	15.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	15.00	330.00
						COSTEO.S/	2,575.00	2,575.00	2,575.00	2,575.00	2,575.00	2,575.00	4,939.50	2,575.00	2,575.00	2,575.00	2,575.00	4,964.50	35,654.00

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	
AOI00136303178	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	150130 - SAN BORJA	INTERVENCION	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	0.00	1.00
						COSTEO.S/	0.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	0.00	82,500.00
					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	1.00
						COSTEO.S/	0.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	0.00	82,500.00
					2029	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	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	0.00	82,500.00

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	

AOI00136303177	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	BIEN	Muy Alta	2027	FISICO	0.00	1.00	2.00	2.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	0.00	121,000.00
					2028	FISICO	0.00	1.00	2.00	2.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	0.00	121,000.00
					2029	FISICO	0.00	1.00	2.00	2.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	0.00	121,000.00

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	2027	FISICO	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	10.00	170.00
						COSTEO.S/	3,488.00	6,515.00	6,515.00	6,515.00	6,515.00	206,625.00	8,479.50	6,215.00	6,117.00	5,857.00	5,657.00	5,228.50	273,727.00
					2028	FISICO	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	10.00	170.00
						COSTEO.S/	3,488.00	6,515.00	6,515.00	6,515.00	6,515.00	206,625.00	8,479.50	6,215.00	6,117.00	5,857.00	5,657.00	5,228.50	273,727.00
					2029	FISICO	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	10.00	170.00
						COSTEO.S/	3,488.00	6,515.00	6,515.00	6,515.00	6,515.00	206,625.00	8,479.50	6,215.00	6,117.00	5,857.00	5,657.00	5,228.50	273,727.00

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	2027	FISICO	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	0.00	0.00	0.00	1,050.00
						COSTEO.S/	3,503.00	108,500.00	8,500.00	8,500.00	58,500.00	8,500.00	8,500.00	8,500.00	8,500.00	3,500.00	3,500.00	3,500.00	232,003.00
					2028	FISICO	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	0.00	0.00	0.00	1,050.00
						COSTEO.S/	3,503.00	108,500.00	8,500.00	8,500.00	58,500.00	8,500.00	8,500.00	8,500.00	8,500.00	3,500.00	3,500.00	3,500.00	232,003.00
					2029	FISICO	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	0.00	0.00	0.00	1,050.00
						COSTEO.S/	3,503.00	108,500.00	8,500.00	8,500.00	58,500.00	8,500.00	8,500.00	8,500.00	8,500.00	3,500.00	3,500.00	3,500.00	232,003.00

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	
AOI00136303186	INVESTIGACION SOBRE DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	INVESTIGACION	Muy Alta	2027	FISICO	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	5,000.00	75,000.00	40,000.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	155,000.00
					2028	FISICO	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	5,000.00	75,000.00	40,000.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	155,000.00
					2029	FISICO	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	5,000.00	75,000.00	40,000.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	155,000.00

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	
AOI00136303183	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	150130 - SAN BORJA	INTERVENCION	Muy Alta	2027	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/	456,819.50	358,988.50	515,818.50	244,518.50	106,818.50	6,818.50	13,247.50	6,818.50	6,818.50	6,818.50	6,818.50	13,219.50	1,743,523.00
					2028	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/	456,819.50	358,988.50	515,818.50	244,518.50	106,818.50	6,818.50	13,247.50	6,818.50	6,818.50	6,818.50	6,818.50	13,219.50	1,743,523.00
					2029	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/	456,819.50	358,988.50	515,818.50	244,518.50	106,818.50	6,818.50	13,247.50	6,818.50	6,818.50	6,818.50	6,818.50	13,219.50	1,743,523.00

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	
AOI00136303184	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	150130 - SAN BORJA	BIEN	Muy Alta	2027	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	8.00
						COSTEO.S/	210,000.00	184,808.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	574,808.00
					2028	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	8.00
						COSTEO.S/	210,000.00	184,808.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	574,808.00
					2029	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	8.00
						COSTEO.S/	210,000.00	184,808.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	574,808.00

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	
AOI00136303180	GESTION OPERATIVA Y ADMINISTRATIVA DE LA CASA MUSEO JOSE CARLOS MARIATEGUI	150130 - SAN BORJA	ACCION	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	1.00	12.00
						COSTEO.S/	10,255.00	16,205.00	15,635.00	15,835.00	16,325.00	16,052.00	18,360.50	9,429.00	9,444.00	3,781.00	3,774.00	6,633.50	141,729.00
					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/	10,255.00	16,205.00	15,635.00	15,835.00	16,325.00	16,052.00	18,360.50	9,429.00	9,444.00	3,781.00	3,774.00	6,633.50	141,729.00
					2029	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/	10,255.00	16,205.00	15,635.00	15,835.00	16,325.00	16,052.00	18,360.50	9,429.00	9,444.00	3,781.00	3,774.00	6,633.50	141,729.00

CENTRO DE COSTO: 10.11 - LUGAR DE LA MEMORIA, LA TOLERANCIA Y LA INCLUSIÓN SOCIAL

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	
AOI00136303191	PROMOCION DE LA REFLEXION Y MAYOR COMPRENSION SOBRE EL PERIODO DE VIOLENCIA Y SUS CONSECUENCIAS EN LA SOCIEDAD	150130 - SAN BORJA	PERSONA	Muy Alta	2027	FISICO	10,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	20,000.00	320,000.00
						COSTEO.S/	75,850.00	75,850.00	75,850.00	75,850.00	75,850.00	75,850.00	81,283.00	75,850.00	75,850.00	75,850.00	75,850.00	75,819.92	915,602.92
					2028	FISICO	10,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	20,000.00	320,000.00
						COSTEO.S/	75,850.00	75,850.00	75,850.00	75,850.00	75,850.00	75,850.00	81,283.00	75,850.00	75,850.00	75,850.00	75,850.00	75,819.92	915,602.92
					2029	FISICO	10,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	20,000.00	320,000.00
						COSTEO.S/	75,850.00	75,850.00	75,850.00	75,850.00	75,850.00	75,850.00	81,283.00	75,850.00	75,850.00	75,850.00	75,850.00	75,819.92	915,602.92
AOI00136303192	INVESTIGACIÓN SOBRE EL PERÍODO DE VIOLENCIA QUE PERMITAN LA REFLEXIÓN SOBRE SUS CAUSAS Y CONSECUENCIAS EN EL PERÚ	150130 - SAN BORJA	INVESTIGACION	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/	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,869.08	238,964.88
					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/	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,869.08	238,964.88
					2029	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/	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,917.80	19,869.08	238,964.88
AOI00136303195	OPERACION Y MANTENIMIENTO DEL LUGAR DE LA MEMORIA	150130 - SAN BORJA	ACCION	Muy Alta	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	22.00
						COSTEO.S/	61,263.22	132,069.22	326,067.56	257,069.22	92,069.22	57,069.22	57,069.22	57,069.22	57,069.22	57,069.22	57,070.30	57,028.70	1,267,983.54
					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	22.00
						COSTEO.S/	61,263.22	132,069.22	326,067.56	257,069.22	92,069.22	57,069.22	57,069.22	57,069.22	57,069.22	57,069.22	57,070.30	57,028.70	1,267,983.54
					2029	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/	61,263.22	132,069.22	326,067.56	257,069.22	92,069.22	57,069.22	57,069.22	57,069.22	57,069.22	57,069.22	57,070.30	57,028.70	1,267,983.54

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	PROTECCIÓN DE LOS BIENES INTEGRANTES DEL PATRIMONIO CULTURAL A TRAVES DE ACTOS ADMINISTRATIVOS	150130 - SAN BORJA	BIEN	Muy Alta	2027	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	10.00	0.00	0.00	10.00	60.00
						COSTEO.S/	50,958.50	92,258.50	100,558.50	105,122.31	147,458.50	96,558.50	137,145.50	75,558.50	92,984.72	84,258.50	117,258.50	119,545.50	1,219,666.03
					2028	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	10.00	0.00	0.00	10.00	60.00
						COSTEO.S/	50,958.50	92,258.50	100,558.50	105,122.31	147,458.50	96,558.50	137,145.50	75,558.50	92,984.72	84,258.50	117,258.50	119,545.50	1,219,666.03
					2029	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	10.00	0.00	0.00	10.00	60.00
						COSTEO.S/	50,958.50	92,258.50	100,558.50	105,122.31	147,458.50	96,558.50	137,145.50	75,558.50	92,984.72	84,258.50	117,258.50	119,545.50	1,219,666.03

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	FISCALIZACIÓN Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES INTEGRANTES DEL PATRIMONIO CULTURAL DE LA NACIÓN.	150130 - SAN BORJA	BIEN	Muy Alta	2027	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/	172,736.58	186,686.58	178,736.58	178,736.58	178,736.58	172,736.58	317,740.08	182,736.58	172,736.58	172,736.58	172,736.58	302,162.12	2,389,218.00
					2028	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/	172,736.58	186,686.58	178,736.58	178,736.58	178,736.58	172,736.58	317,740.08	182,736.58	172,736.58	172,736.58	172,736.58	302,162.12	2,389,218.00
					2029	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/	172,736.58	186,686.58	178,736.58	178,736.58	178,736.58	172,736.58	317,740.08	182,736.58	172,736.58	172,736.58	172,736.58	302,162.12	2,389,218.00
AOI00136301379	SUPERVISIÓN A LAS DIRECCIONES DESCONCENTRADAS DE CULTURA RESPECTO DE LOS PROCEDIMIENTOS ADMINISTRATIVOS SANCIONADORES	150130 - SAN BORJA	SUPERVISION	Muy Alta	2027	FISICO	0.00	1.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	0.00	0.00	22.00
						COSTEO.S/	3,000.00	9,200.00	11,350.00	15,170.00	15,170.00	15,170.00	15,174.88	14,374.77	9,200.00	9,200.00	3,000.00	3,000.00	123,009.65
					2028	FISICO	0.00	1.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	0.00	0.00	22.00
						COSTEO.S/	3,000.00	9,200.00	11,350.00	15,170.00	15,170.00	15,170.00	15,174.88	14,374.77	9,200.00	9,200.00	3,000.00	3,000.00	123,009.65
					2029	FISICO	0.00	1.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	0.00	0.00	22.00
						COSTEO.S/	3,000.00	9,200.00	11,350.00	15,170.00	15,170.00	15,170.00	15,174.88	14,374.77	9,200.00	9,200.00	3,000.00	3,000.00	123,009.65

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	RECUPERACIÓN DE BIENES CULTURALES	150130 - SAN BORJA	BIEN	Muy Alta	2027	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/	38,849.00	53,349.00	53,349.00	58,499.00	103,349.00	53,349.00	51,262.00	48,489.00	86,839.00	46,350.00	41,850.00	43,763.00	679,297.00
					2028	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/	38,849.00	53,349.00	53,349.00	58,499.00	103,349.00	53,349.00	51,262.00	48,489.00	86,839.00	46,350.00	41,850.00	43,763.00	679,297.00
					2029	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/	38,849.00	53,349.00	53,349.00	58,499.00	103,349.00	53,349.00	51,262.00	48,489.00	86,839.00	46,350.00	41,850.00	43,763.00	679,297.00
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	2027	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/	94,746.50	109,606.50	111,306.50	110,606.50	162,306.50	109,743.50	231,390.00	109,346.50	121,807.50	109,347.50	101,991.98	218,704.00	1,590,903.48
					2028	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/	94,746.50	109,606.50	111,306.50	110,606.50	162,306.50	109,743.50	231,390.00	109,346.50	121,807.50	109,347.50	101,991.98	218,704.00	1,590,903.48
					2029	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/	94,746.50	109,606.50	111,306.50	110,606.50	162,306.50	109,743.50	231,390.00	109,346.50	121,807.50	109,347.50	101,991.98	218,704.00	1,590,903.48

CENTRO DE COSTO: 11.04 - DIRECCIÓN DE PARTICIPACIÓN CIUDADANA

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	

AOI00136301388	DIFUSIÓN Y PROMOCIÓN DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2027	FISICO	70.00	200.00	230.00	770.00	200.00	230.00	190.00	120.00	150.00	120.00	620.00	100.00	3,000.00
						COSTEO.S/	33,618.80	57,618.80	260,738.45	81,618.80	53,243.80	47,618.80	67,700.05	94,173.80	47,618.80	84,839.10	47,618.80	67,700.05	944,108.05
					2028	FISICO	70.00	200.00	230.00	770.00	200.00	230.00	190.00	120.00	150.00	120.00	620.00	100.00	3,000.00
						COSTEO.S/	33,618.80	57,618.80	260,738.45	81,618.80	53,243.80	47,618.80	67,700.05	94,173.80	47,618.80	84,839.10	47,618.80	67,700.05	944,108.05
					2029	FISICO	70.00	200.00	230.00	770.00	200.00	230.00	190.00	120.00	150.00	120.00	620.00	100.00	3,000.00
						COSTEO.S/	33,618.80	57,618.80	260,738.45	81,618.80	53,243.80	47,618.80	67,700.05	94,173.80	47,618.80	84,839.10	47,618.80	67,700.05	944,108.05

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	
AOI00136302784	FORTALECIMIENTO DE CAPACIDADES DE AGENTES Y ACTORES CULTURALES	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2027	FISICO	0.00	10.00	200.00	310.00	0.00	10.00	1,500.00	510.00	0.00	10.00	150.00	0.00	2,700.00
						COSTEO.S/	40,803.20	58,803.20	53,803.20	53,803.20	53,803.20	58,803.20	89,895.95	53,803.20	53,803.20	58,803.20	48,803.20	85,995.95	710,923.90
					2028	FISICO	0.00	10.00	200.00	310.00	0.00	10.00	1,500.00	510.00	0.00	10.00	150.00	0.00	2,700.00
						COSTEO.S/	40,803.20	58,803.20	53,803.20	53,803.20	53,803.20	58,803.20	89,895.95	53,803.20	53,803.20	58,803.20	48,803.20	85,995.95	710,923.90
					2029	FISICO	0.00	10.00	200.00	310.00	0.00	10.00	1,500.00	510.00	0.00	10.00	150.00	0.00	2,700.00
						COSTEO.S/	40,803.20	58,803.20	53,803.20	53,803.20	53,803.20	58,803.20	89,895.95	53,803.20	53,803.20	58,803.20	48,803.20	85,995.95	710,923.90

CENTRO DE COSTO: 12.01 - DIRECCIÓN GENERAL DE PATRIMONIO ARQUEOLÓGICO INMUEBLE

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	
AOI00136303259	GESTION DE LA DIRECCION GENERAL DE PATRIMONIO ARQUEOLOGICO INMUEBLE	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00
						COSTEO.S/	81,555.92	82,555.92	82,555.92	184,555.92	83,864.04	82,555.92	138,165.42	82,555.92	84,555.92	82,555.92	84,938.40	133,665.38	1,204,080.60
					2028	FISICO	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00
						COSTEO.S/	81,555.92	82,555.92	82,555.92	184,555.92	83,864.04	82,555.92	138,165.42	82,555.92	84,555.92	82,555.92	84,938.40	133,665.38	1,204,080.60
					2029	FISICO	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00
						COSTEO.S/	81,555.92	82,555.92	82,555.92	184,555.92	83,864.04	82,555.92	138,165.42	82,555.92	84,555.92	82,555.92	84,938.40	133,665.38	1,204,080.60
AOI00136303260	ORGANIZACIÓN DEL XII CONGRESO DE ARQUEOLOGIA	150130 - SAN BORJA	EVENTOS	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	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	77,000.00	11,000.00	223,000.00
					2028	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	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	77,000.00	11,000.00	223,000.00
					2029	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	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	77,000.00	11,000.00	223,000.00

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.01.02 - 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	
AOI00136303261	FORTALECIMIENTO DE LA GESTIÓN PARTICIPATIVA DE LOS BIENES INMUEBLES PREHISPÁNICOS	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2027	FISICO	0.00	34.00	39.00	0.00	10.00	35.00	0.00	20.00	15.00	30.00	0.00	60.00	243.00
						COSTEO.S/	20,046.00	20,046.00	20,046.00	20,046.00	20,046.00	20,046.00	35,396.00	20,046.00	20,046.00	20,046.00	20,046.00	35,370.00	271,226.00
					2028	FISICO	0.00	34.00	39.00	0.00	10.00	35.00	0.00	20.00	15.00	30.00	0.00	60.00	243.00
						COSTEO.S/	20,046.00	20,046.00	20,046.00	20,046.00	20,046.00	20,046.00	35,396.00	20,046.00	20,046.00	20,046.00	20,046.00	35,370.00	271,226.00
					2029	FISICO	0.00	34.00	39.00	0.00	10.00	35.00	0.00	20.00	15.00	30.00	0.00	60.00	243.00
						COSTEO.S/	20,046.00	20,046.00	20,046.00	20,046.00	20,046.00	20,046.00	35,396.00	20,046.00	20,046.00	20,046.00	20,046.00	35,370.00	271,226.00
AOI00136303328	ASISTENCIA TÉCNICA A ENTIDADES PÚBLICAS Y/O PRIVADAS PARA LA GESTIÓN SOSTENIBLE Y	150130 - SAN BORJA	ASISTENCIA TECNICA	Muy Alta	2027	FISICO	3.00	4.00	6.00	3.00	5.00	3.00	5.00	5.00	5.00	3.00	5.00	200.00	247.00
						COSTEO.S/	20,046.00	20,046.00	20,046.00	20,046.00	20,046.00	20,046.00	39,220.00	20,046.00	20,046.00	20,046.00	20,046.00	39,235.00	278,915.00
					2028	FISICO	3.00	4.00	6.00	3.00	5.00	3.00	5.00	5.00	5.00	3.00	5.00	200.00	247.00

	PROYECTOS DE INVERSIÓN EN BIENES INMUEBLES PREHISPÁNICOS				2029	COSTEO.S/	20,046.00	20,046.00	20,046.00	20,046.00	20,046.00	20,046.00	39,220.00	20,046.00	20,046.00	20,046.00	20,046.00	39,235.00	278,915.00
						FISICO	3.00	4.00	6.00	3.00	5.00	3.00	5.00	5.00	5.00	3.00	5.00	200.00	247.00
						COSTEO.S/	20,046.00	20,046.00	20,046.00	20,046.00	20,046.00	20,046.00	39,220.00	20,046.00	20,046.00	20,046.00	20,046.00	39,235.00	278,915.00

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	
AOI00136303262	APROPIACION SOCIAL DE BIENES INMUEBLES PREHISPÁNICOS	150130 - SAN BORJA	MONITOREO	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	1.00	12.00
						COSTEO.S/	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	67,536.00
					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/	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	67,536.00
					2029	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/	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	67,536.00
AOI00136303263	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	150130 - SAN BORJA	BIEN	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	13.00	13.00
						COSTEO.S/	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	67,536.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	13.00
						COSTEO.S/	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	67,536.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	13.00
						COSTEO.S/	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	67,536.00
AOI00136303264	AUTORIZACIÓN DE ACTIVIDADES PARA EL USO SOCIAL DE BIENES INMUEBLES PREHISPÁNICOS	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	9.00	10.00	15.00	79.00
						COSTEO.S/	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	67,536.00
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	9.00	10.00	15.00	79.00
						COSTEO.S/	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	67,536.00
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	9.00	10.00	15.00	79.00
						COSTEO.S/	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	4,716.00	4,716.00	4,716.00	4,716.00	10,188.00	67,536.00
AOI00136303329	INSPECCIÓN OCULAR EN INTERVENCIONES ARQUEOLÓGICAS	150130 - SAN BORJA	INFORME	Muy Alta	2027	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/	11,097.00	12,597.00	11,097.00	12,597.00	11,097.00	12,597.00	16,569.00	12,692.10	11,097.00	11,097.00	11,097.00	16,637.52	150,271.62
					2028	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/	11,097.00	12,597.00	11,097.00	12,597.00	11,097.00	12,597.00	16,569.00	12,692.10	11,097.00	11,097.00	11,097.00	16,637.52	150,271.62
					2029	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/	11,097.00	12,597.00	11,097.00	12,597.00	11,097.00	12,597.00	16,569.00	12,692.10	11,097.00	11,097.00	11,097.00	16,637.52	150,271.62

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	2027	FISICO	8.00	40.00	40.00	40.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	288.00
						COSTEO.S/	43,161.89	36,661.89	36,661.89	36,661.89	36,661.89	36,661.89	52,302.24	36,661.89	36,661.89	36,661.89	36,661.89	52,302.24	477,723.38
					2028	FISICO	8.00	40.00	40.00	40.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	288.00
						COSTEO.S/	43,161.89	36,661.89	36,661.89	36,661.89	36,661.89	36,661.89	52,302.24	36,661.89	36,661.89	36,661.89	36,661.89	52,302.24	477,723.38
					2029	FISICO	8.00	40.00	40.00	40.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	288.00
						COSTEO.S/	43,161.89	36,661.89	36,661.89	36,661.89	36,661.89	36,661.89	52,302.24	36,661.89	36,661.89	36,661.89	36,661.89	52,302.24	477,723.38
AOI00136301636	EXPEDICION DE BUSQUEDA DE ANTECEDENTES CATASTRALES ARQUEOLOGICOS	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	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/	10,440.93	10,440.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	146,143.16
					2028	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/	10,440.93	10,440.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	146,143.16

					2029	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/	10,440.93	10,440.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	146,143.16
AOI00136301663	ELABORACION DEL EXPEDIENTE TECNICO DE DELIMITACIÓN DE MONUMENTO ARQUEOLÓGICO PREHISPÁNICO	150130 - SAN BORJA	EXPEDIENTE TECNICO	Muy Alta	2027	FISICO	2.00	5.00	5.00	8.00	8.00	8.00	8.00	5.00	5.00	5.00	5.00	5.00	69.00
						COSTEO.S/	120,078.91	52,478.91	52,478.91	309,278.91	152,478.91	50,978.91	79,730.91	50,978.91	51,197.98	50,078.91	50,078.91	84,036.41	1,103,875.49
					2028	FISICO	2.00	5.00	5.00	8.00	8.00	8.00	8.00	5.00	5.00	5.00	5.00	5.00	69.00
						COSTEO.S/	120,078.91	52,478.91	52,478.91	309,278.91	152,478.91	50,978.91	79,730.91	50,978.91	51,197.98	50,078.91	50,078.91	84,036.41	1,103,875.49
					2029	FISICO	2.00	5.00	5.00	8.00	8.00	8.00	8.00	5.00	5.00	5.00	5.00	5.00	69.00
						COSTEO.S/	120,078.91	52,478.91	52,478.91	309,278.91	152,478.91	50,978.91	79,730.91	50,978.91	51,197.98	50,078.91	50,078.91	84,036.41	1,103,875.49
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	2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	7.00
						COSTEO.S/	66,016.81	74,416.81	74,416.81	74,416.81	74,416.81	72,916.81	98,983.81	72,916.81	72,916.81	73,164.04	72,016.81	92,083.81	918,682.95
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	7.00
						COSTEO.S/	66,016.81	74,416.81	74,416.81	74,416.81	74,416.81	72,916.81	98,983.81	72,916.81	72,916.81	73,164.04	72,016.81	92,083.81	918,682.95
					2029	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	7.00
						COSTEO.S/	66,016.81	74,416.81	74,416.81	74,416.81	74,416.81	72,916.81	98,983.81	72,916.81	72,916.81	73,164.04	72,016.81	92,083.81	918,682.95
AOI00136302520	EVALUACIÓN DE SOLICITUDES DE DETERMINACIÓN DE PROYECCIÓN PROVISIONAL Y DE RETIRO DE LA CONDICIÓN CULTURAL DE MONUMENTOS ARQUEOLÓGICOS	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	5.00	5.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	160.00
						COSTEO.S/	10,440.93	10,440.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	146,143.16
					2028	FISICO	5.00	5.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	160.00
						COSTEO.S/	10,440.93	10,440.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	146,143.16
					2029	FISICO	5.00	5.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	160.00
						COSTEO.S/	10,440.93	10,440.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	146,143.16
AOI00136303002	ATENCION DE SOLICITUDES EN EL MARCO DE APLICACIÓN DEL D.S. 009-2022-MC	150130 - SAN BORJA	SOLICITUD	Muy Alta	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/	14,940.93	14,940.93	14,940.93	14,940.93	14,940.93	14,940.93	20,866.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	173,143.16
					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/	14,940.93	14,940.93	14,940.93	14,940.93	14,940.93	14,940.93	20,866.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	173,143.16
					2029	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/	14,940.93	14,940.93	14,940.93	14,940.93	14,940.93	14,940.93	20,866.93	10,440.93	10,440.93	10,440.93	10,440.93	20,866.93	173,143.16
AOI00136303326	FORTALECIMIENTO DE CAPACIDADES EN CATASTRO Y SANEAMIENTO FISICO LEGAL	150130 - SAN BORJA	CAPACITACION	Muy Alta	2027	FISICO	0.00	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	0.00	8,262.00	6,762.00	6,762.00	8,121.60	9,472.00	6,762.00	6,762.00	6,710.00	6,710.00	9,423.95	75,747.55
					2028	FISICO	0.00	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	0.00	8,262.00	6,762.00	6,762.00	8,121.60	9,472.00	6,762.00	6,762.00	6,710.00	6,710.00	9,423.95	75,747.55
					2029	FISICO	0.00	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	0.00	8,262.00	6,762.00	6,762.00	8,121.60	9,472.00	6,762.00	6,762.00	6,710.00	6,710.00	9,423.95	75,747.55

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136301759	EVALUACIÓN Y SEGUIMIENTO DE PROYECTOS DE INTERVENCIÓN ARQUEOLÓGICA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	38.00	38.00	39.00	38.00	38.00	38.00	38.00	38.00	35.00	35.00	35.00	30.00	440.00
						COSTEO.S/	65,038.00	65,038.00	64,319.79	62,638.00	62,638.00	62,638.00	97,661.00	62,638.00	62,638.00	62,638.00	62,638.00	97,682.00	828,204.79
					2028	FISICO	38.00	38.00	39.00	38.00	38.00	38.00	38.00	38.00	35.00	35.00	35.00	30.00	440.00
						COSTEO.S/	65,038.00	65,038.00	64,319.79	62,638.00	62,638.00	62,638.00	97,661.00	62,638.00	62,638.00	62,638.00	62,638.00	97,682.00	828,204.79
					2029	FISICO	38.00	38.00	39.00	38.00	38.00	38.00	38.00	38.00	35.00	35.00	35.00	30.00	440.00
						COSTEO.S/	65,038.00	65,038.00	64,319.79	62,638.00	62,638.00	62,638.00	97,661.00	62,638.00	62,638.00	62,638.00	62,638.00	97,682.00	828,204.79

AOI00136302443	EVALUACIÓN TÉCNICA ARQUEOLÓGICA DE ANTEPROYECTOS Y PROYECTOS DE HABILITACIONES URBANAS Y EDIFICACIONES EN COMISIONES TÉCNICAS MUNICIPALES DISTRITALES Y PROVINCIALES	150130 - SAN BORJA	ACTA	Muy Alta	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	12,336.00	0.00	0.00	12,336.00	0.00	0.00	12,336.00	0.00	12,336.00	0.00	49,344.00
					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/	0.00	0.00	12,336.00	0.00	0.00	12,336.00	0.00	0.00	12,336.00	0.00	12,336.00	0.00	49,344.00
					2029	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	12,336.00	0.00	0.00	12,336.00	0.00	0.00	12,336.00	0.00	12,336.00	0.00	49,344.00
AOI00136302521	ASISTENCIA TÉCNICA Y CAPACITACIÓN EN PROCEDIMIENTOS DE INTERVENCIÓN ARQUEOLÓGICA DIRIGIDA A GOBIERNOS LOCALES Y REGIONALES	150130 - SAN BORJA	CAPACITACION	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	4.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,900.00	1,900.00	1,900.00	17,122.00	17,122.00	17,122.00	16,222.55	1,000.00	78,288.55
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	4.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,900.00	1,900.00	1,900.00	17,122.00	17,122.00	17,122.00	16,222.55	1,000.00	78,288.55
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	4.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,900.00	1,900.00	1,900.00	17,122.00	17,122.00	17,122.00	16,222.55	1,000.00	78,288.55
AOI00136303273	EVALUACIÓN DE SOLICITUDES DE GESTIÓN DE BIENES MUEBLES RECUPERADOS EN EL MARCO DE INTERVENCIONES ARQUEOLÓGICAS	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	2.00	4.00	5.00	3.00	3.00	4.00	4.00	4.00	5.00	10.00	10.00	10.00	64.00
						COSTEO.S/	15,420.00	15,420.00	15,420.00	15,420.00	15,420.00	15,420.00	50,443.00	15,420.00	15,420.00	15,420.00	15,420.00	50,443.00	255,086.00
					2028	FISICO	2.00	4.00	5.00	3.00	3.00	4.00	4.00	4.00	5.00	10.00	10.00	10.00	64.00
						COSTEO.S/	15,420.00	15,420.00	15,420.00	15,420.00	15,420.00	15,420.00	50,443.00	15,420.00	15,420.00	15,420.00	15,420.00	50,443.00	255,086.00
					2029	FISICO	2.00	4.00	5.00	3.00	3.00	4.00	4.00	4.00	5.00	10.00	10.00	10.00	64.00
						COSTEO.S/	15,420.00	15,420.00	15,420.00	15,420.00	15,420.00	15,420.00	50,443.00	15,420.00	15,420.00	15,420.00	15,420.00	50,443.00	255,086.00

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	
AOI00136301734	EMISIÓN DE OPINIONES TÉCNICAS SOBRE EL COMPONENTE ARQUEOLÓGICO EN INSTRUMENTOS DE GESTIÓN AMBIENTAL (IGA) SOLICITADAS POR LAS AUTORIDADES AMBIENTALES COMPETENTES	150130 - SAN BORJA	DOCUMENTO	Muy Alta	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/	37,200.00	83,200.00	45,200.00	45,200.00	45,200.00	41,200.00	72,223.00	45,200.00	45,200.00	45,200.00	45,200.00	76,223.00	626,446.00
					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/	37,200.00	83,200.00	45,200.00	45,200.00	45,200.00	41,200.00	72,223.00	45,200.00	45,200.00	45,200.00	45,200.00	76,223.00	626,446.00
					2029	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/	37,200.00	83,200.00	45,200.00	45,200.00	45,200.00	41,200.00	72,223.00	45,200.00	45,200.00	45,200.00	45,200.00	76,223.00	626,446.00
AOI00136302919	EVALUACIÓN DE INSTRUMENTOS DE GESTIÓN AMBIENTAL (IGA) DE PROYECTOS DE INVERSIÓN DEL SECTOR CULTURA EN EL MARCO DEL SEIA PARA LA EMISIÓN DE CERTIFICACIÓN AMBIENTAL DEL SECTOR	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	34,696.00	58,696.00	58,696.00	58,696.00	61,108.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	24,000.00	583,892.00
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	34,696.00	58,696.00	58,696.00	58,696.00	61,108.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	24,000.00	583,892.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	34,696.00	58,696.00	58,696.00	58,696.00	61,108.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	24,000.00	583,892.00

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136303267	FORMULACIÓN DE PROPUESTAS DE	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	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	2.00

	INSTRUMENTOS TÉCNICOS DE LOS PROCEDIMIENTOS RELACIONADOS A INTERVENCIONES ARQUEOLÓGICAS				2028	COSTEO.S/	0.00	0.00	2,000.00	0.00	17,193.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	15,193.00	40,386.00
						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	2.00
					2029	COSTEO.S/	0.00	0.00	2,000.00	0.00	17,193.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	15,193.00	40,386.00
						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	2.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	17,193.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	15,193.00	40,386.00
AOI00136303268	DIFUSIÓN Y CAPACITACIÓN LOS PROCEDIMIENTOS ARQUEOLÓGICOS	150130 - SAN BORJA	EVENTOS	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	2.00	3.00	3.00	0.00	0.00	1.00	0.00	1.00	12.00
						COSTEO.S/	0.00	0.00	12,238.50	10,259.00	10,259.00	10,259.00	10,290.09	0.00	0.00	4,340.00	0.00	4,098.00	61,743.59
					2028	FISICO	0.00	0.00	1.00	1.00	2.00	3.00	3.00	0.00	0.00	1.00	0.00	1.00	12.00
						COSTEO.S/	0.00	0.00	12,238.50	10,259.00	10,259.00	10,259.00	10,290.09	0.00	0.00	4,340.00	0.00	4,098.00	61,743.59
					2029	FISICO	0.00	0.00	1.00	1.00	2.00	3.00	3.00	0.00	0.00	1.00	0.00	1.00	12.00
						COSTEO.S/	0.00	0.00	12,238.50	10,259.00	10,259.00	10,259.00	10,290.09	0.00	0.00	4,340.00	0.00	4,098.00	61,743.59
AOI00136303269	ATENCIÓN DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	153.00	153.00	153.00	1,026.00
						COSTEO.S/	46,956.00	46,956.00	46,956.00	47,356.00	49,678.00	46,956.00	84,811.50	46,956.00	46,956.00	49,678.00	46,956.00	86,736.50	646,952.00
					2028	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	153.00	153.00	153.00	1,026.00
						COSTEO.S/	46,956.00	46,956.00	46,956.00	47,356.00	49,678.00	46,956.00	84,811.50	46,956.00	46,956.00	49,678.00	46,956.00	86,736.50	646,952.00
					2029	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	153.00	153.00	153.00	1,026.00
						COSTEO.S/	46,956.00	46,956.00	46,956.00	47,356.00	49,678.00	46,956.00	84,811.50	46,956.00	46,956.00	49,678.00	46,956.00	86,736.50	646,952.00
AOI00136303270	ATENCION DE SOLICITUDES DE CIRAS	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	50.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	20.00	670.00
						COSTEO.S/	50,030.00	50,030.00	50,030.00	50,030.00	56,302.00	50,030.00	82,864.00	45,030.00	45,030.00	45,030.00	45,030.00	78,620.00	648,056.00
					2028	FISICO	50.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	20.00	670.00
						COSTEO.S/	50,030.00	50,030.00	50,030.00	50,030.00	56,302.00	50,030.00	82,864.00	45,030.00	45,030.00	45,030.00	45,030.00	78,620.00	648,056.00
					2029	FISICO	50.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	20.00	670.00
						COSTEO.S/	50,030.00	50,030.00	50,030.00	50,030.00	56,302.00	50,030.00	82,864.00	45,030.00	45,030.00	45,030.00	45,030.00	78,620.00	648,056.00
AOI00136303271	EJECUCIÓN DE INSPECCIONES OCULARES A INTERVENCIONES ARQUEOLÓGICAS	150130 - SAN BORJA	ACTA	Muy Alta	2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	410.00	740.00
						COSTEO.S/	40,436.00	40,820.00	40,820.00	40,820.00	40,820.00	40,820.00	73,654.00	40,820.00	40,820.00	40,820.00	40,820.00	73,956.38	555,426.38
					2028	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	410.00	740.00
						COSTEO.S/	40,436.00	40,820.00	40,820.00	40,820.00	40,820.00	40,820.00	73,654.00	40,820.00	40,820.00	40,820.00	40,820.00	73,956.38	555,426.38
					2029	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	410.00	740.00
						COSTEO.S/	40,436.00	40,820.00	40,820.00	40,820.00	40,820.00	40,820.00	73,654.00	40,820.00	40,820.00	40,820.00	40,820.00	73,956.38	555,426.38

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	
AOI00136301176	PARTICIPACION EN ORGANISMOS INTERNACIONALES A TRAVES DEL PAGO DE LAS CUOTAS INTERNACIONALES	150130 - SAN BORJA	BENEFICIARIO	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	35.00	35.00
						COSTEO.S/	0.00	3,086,226.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,086,226.46
					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	35.00
						COSTEO.S/	0.00	3,086,226.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,086,226.46
					2029	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	35.00
						COSTEO.S/	0.00	3,086,226.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,086,226.46
AOI00136302772	FORTALECIMIENTO DE CAPACIDADES PARA AGENTES CULTURALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	30.00	30.00	85.00	60.00	55.00	60.00	110.00	110.00	80.00	0.00	620.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	36,000.00	0.00	46,000.00	10,000.00	54,000.00	10,000.00	10,000.00	10,000.00	182,000.00
					2028	FISICO	0.00	0.00	30.00	30.00	85.00	60.00	55.00	60.00	110.00	110.00	80.00	0.00	620.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	36,000.00	0.00	46,000.00	10,000.00	54,000.00	10,000.00	10,000.00	10,000.00	182,000.00
					2029	FISICO	0.00	0.00	30.00	30.00	85.00	60.00	55.00	60.00	110.00	110.00	80.00	0.00	620.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	36,000.00	0.00	46,000.00	10,000.00	54,000.00	10,000.00	10,000.00	10,000.00	182,000.00

AOI00136303369	FORTALECIMIENTO DE CAPACIDADES PARA AGENTES CULTURALES INSCRITOS EN EL RENTOCA	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	0.00	25.00	25.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	11,000.00	20,000.00	9,000.00	20,000.00	20,000.00	5,000.00	16,000.00	16,000.00	5,000.00	0.00	122,000.00
					2028	FISICO	0.00	0.00	0.00	25.00	25.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	11,000.00	20,000.00	9,000.00	20,000.00	20,000.00	5,000.00	16,000.00	16,000.00	5,000.00	0.00	122,000.00
					2029	FISICO	0.00	0.00	0.00	25.00	25.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	11,000.00	20,000.00	9,000.00	20,000.00	20,000.00	5,000.00	16,000.00	16,000.00	5,000.00	0.00	122,000.00
AOI00136303371	ORGANIZACION Y/O PARTICIPACION DE EVENTOS PARA DIFUSION DEL RENTOCA PARA EL SECTOR ARTES	000000 - MULTIDISTRITAL	EVENTOS	Muy Alta	2027	FISICO	0.00	1.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	38.00
						COSTEO.S/	17,550.00	19,550.00	44,550.00	13,550.00	38,550.00	15,550.00	38,550.00	13,550.00	38,550.00	13,550.00	15,550.00	11,550.00	280,600.00
					2028	FISICO	0.00	1.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	38.00
						COSTEO.S/	17,550.00	19,550.00	44,550.00	13,550.00	38,550.00	15,550.00	38,550.00	13,550.00	38,550.00	13,550.00	15,550.00	11,550.00	280,600.00
					2029	FISICO	0.00	1.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	38.00
						COSTEO.S/	17,550.00	19,550.00	44,550.00	13,550.00	38,550.00	15,550.00	38,550.00	13,550.00	38,550.00	13,550.00	15,550.00	11,550.00	280,600.00

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	
AOI00136301163	GESTION DE LA INFORMACION	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	2.00	3.00	4.00	3.00	2.00	6.00	4.00	3.00	4.00	6.00	4.00	3.00	44.00
						COSTEO.S/	28,186.16	38,186.16	48,186.16	46,186.16	46,186.16	46,186.16	60,414.66	32,186.16	32,186.16	24,686.16	24,686.16	37,914.66	465,190.92
					2028	FISICO	2.00	3.00	4.00	3.00	2.00	6.00	4.00	3.00	4.00	6.00	4.00	3.00	44.00
						COSTEO.S/	28,186.16	38,186.16	48,186.16	46,186.16	46,186.16	46,186.16	60,414.66	32,186.16	32,186.16	24,686.16	24,686.16	37,914.66	465,190.92
					2029	FISICO	2.00	3.00	4.00	3.00	2.00	6.00	4.00	3.00	4.00	6.00	4.00	3.00	44.00
						COSTEO.S/	28,186.16	38,186.16	48,186.16	46,186.16	46,186.16	46,186.16	60,414.66	32,186.16	32,186.16	24,686.16	24,686.16	37,914.66	465,190.92
AOI00136301166	GESTION ADMINISTRATIVA Y/O LEGAL	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	1.00	2.00	7.00	5.00	3.00	8.00	3.00	3.00	5.00	3.00	2.00	9.00	51.00
						COSTEO.S/	88,151.59	99,071.59	97,071.59	99,071.59	96,612.10	99,071.59	148,703.59	99,071.59	97,151.59	97,151.59	95,151.59	141,703.59	1,257,983.59
					2028	FISICO	1.00	2.00	7.00	5.00	3.00	8.00	3.00	3.00	5.00	3.00	2.00	9.00	51.00
						COSTEO.S/	88,151.59	99,071.59	97,071.59	99,071.59	96,612.10	99,071.59	148,703.59	99,071.59	97,151.59	97,151.59	95,151.59	141,703.59	1,257,983.59
					2029	FISICO	1.00	2.00	7.00	5.00	3.00	8.00	3.00	3.00	5.00	3.00	2.00	9.00	51.00
						COSTEO.S/	88,151.59	99,071.59	97,071.59	99,071.59	96,612.10	99,071.59	148,703.59	99,071.59	97,151.59	97,151.59	95,151.59	141,703.59	1,257,983.59
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	2027	FISICO	1.00	2.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	21.00
						COSTEO.S/	22,500.00	36,500.00	37,500.00	37,500.00	42,000.00	42,000.00	28,000.00	28,000.00	23,500.00	23,500.00	23,500.00	22,500.00	367,000.00
					2028	FISICO	1.00	2.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	21.00
						COSTEO.S/	22,500.00	36,500.00	37,500.00	37,500.00	42,000.00	42,000.00	28,000.00	28,000.00	23,500.00	23,500.00	23,500.00	22,500.00	367,000.00
					2029	FISICO	1.00	2.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	21.00
						COSTEO.S/	22,500.00	36,500.00	37,500.00	37,500.00	42,000.00	42,000.00	28,000.00	28,000.00	23,500.00	23,500.00	23,500.00	22,500.00	367,000.00
AOI00136303366	IMPLEMENTACION DE ACCIONES EN LA ETAPA SANCIONADORA EN MARCO DE LA LEY N° 32309	150130 - SAN BORJA	ACCION	Muy Alta	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/	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
					2029	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	2027	FISICO	0.00	0.00	0.00	2.00	2.00	1.00	1.00	36.00	1.00	2.00	2.00	81.00	128.00
						COSTEO.S/	5,593.08	14,093.08	35,803.08	20,593.08	20,593.08	35,593.08	19,457.58	14,093.08	23,093.08	8,093.08	8,093.08	13,457.62	218,556.00
					2028	FISICO	0.00	0.00	0.00	2.00	2.00	1.00	1.00	36.00	1.00	2.00	2.00	81.00	128.00
						COSTEO.S/	5,593.08	14,093.08	35,803.08	20,593.08	20,593.08	35,593.08	19,457.58	14,093.08	23,093.08	8,093.08	8,093.08	13,457.62	218,556.00

					2029	FISICO	0.00	0.00	0.00	2.00	2.00	1.00	1.00	36.00	1.00	2.00	2.00	81.00	128.00
						COSTEO.S/	5,593.08	14,093.08	35,803.08	20,593.08	20,593.08	35,593.08	19,457.58	14,093.08	23,093.08	8,093.08	8,093.08	13,457.62	218,556.00

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 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	
AOI00136302776	PROGRAMACION Y PROYECCION DE CONTENIDOS AUDIOVISUALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	580.00	200.00	500.00	850.00	1,300.00	700.00	650.00	1,300.00	1,300.00	950.00	700.00	600.00	9,630.00
						COSTEO.S/	8,093.08	11,793.08	26,793.08	11,793.08	11,793.08	11,793.08	16,657.58	11,793.08	11,793.09	11,793.09	11,793.09	16,657.59	162,546.00
					2028	FISICO	580.00	200.00	500.00	850.00	1,300.00	700.00	650.00	1,300.00	1,300.00	950.00	700.00	600.00	9,630.00
						COSTEO.S/	8,093.08	11,793.08	26,793.08	11,793.08	11,793.08	11,793.08	16,657.58	11,793.08	11,793.09	11,793.09	11,793.09	16,657.59	162,546.00
					2029	FISICO	580.00	200.00	500.00	850.00	1,300.00	700.00	650.00	1,300.00	1,300.00	950.00	700.00	600.00	9,630.00
						COSTEO.S/	8,093.08	11,793.08	26,793.08	11,793.08	11,793.08	11,793.08	16,657.58	11,793.08	11,793.09	11,793.09	11,793.09	16,657.59	162,546.00
AOI00136303365	DESARROLLO Y/O FORMACION DE PUBLICOS	000000 - MULTIDISTRITAL	BENEFICIARIO	Muy Alta	2028	FISICO	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	0.00	6,300.00
						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
					2029	FISICO	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	0.00	6,300.00
						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
AOI00136303379	DIFUSION DE CONTENIDOS DE INDUSTRIAS CULTURALES Y LAS ARTES EN ESPACIOS FISICOS Y/O VIRTUALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	7,800.00	9,700.00	6,000.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	110,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	20,000.00	0.00	0.00	0.00	80,000.00
					2028	FISICO	7,800.00	9,700.00	6,000.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	110,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	20,000.00	0.00	0.00	0.00	80,000.00
					2029	FISICO	7,800.00	9,700.00	6,000.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	110,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	20,000.00	0.00	0.00	0.00	80,000.00

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	FORTALECIMIENTO DE CAPACIDADES PARA AGENTES CULTURALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	120.00	50.00	120.00	112.00	120.00	100.00	80.00	50.00	82.00	50.00	50.00	934.00
						COSTEO.S/	4,793.08	4,793.08	4,793.08	7,793.08	6,293.08	21,293.08	9,357.58	12,793.08	4,793.09	4,793.09	19,793.09	9,357.59	110,646.00
					2028	FISICO	0.00	120.00	50.00	120.00	112.00	120.00	100.00	80.00	50.00	82.00	50.00	50.00	934.00
						COSTEO.S/	4,793.08	4,793.08	4,793.08	7,793.08	6,293.08	21,293.08	9,357.58	12,793.08	4,793.09	4,793.09	19,793.09	9,357.59	110,646.00
					2029	FISICO	0.00	120.00	50.00	120.00	112.00	120.00	100.00	80.00	50.00	82.00	50.00	50.00	934.00
						COSTEO.S/	4,793.08	4,793.08	4,793.08	7,793.08	6,293.08	21,293.08	9,357.58	12,793.08	4,793.09	4,793.09	19,793.09	9,357.59	110,646.00
AOI00136301406	EJECUCION DE LOS ESTIMULOS ECONOMICOS PARA EL FOMENTO DE LA ACTIVIDAD CINEMATOGRAFICA Y AUDIOVISUAL	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	45.00	48.00	59.00	17.00	40.00	0.00	219.00
						COSTEO.S/	48,019.16	127,219.16	137,219.16	277,219.16	402,219.17	282,219.17	582,737.17	627,219.17	3,280,719.17	9,361,719.17	19,375,719.17	306,452.17	34,808,681.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	45.00	48.00	59.00	17.00	40.00	0.00	219.00
						COSTEO.S/	48,019.16	127,219.16	137,219.16	277,219.16	402,219.17	282,219.17	582,737.17	627,219.17	3,280,719.17	9,361,719.17	19,375,719.17	306,452.17	34,808,681.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	45.00	48.00	59.00	17.00	40.00	0.00	219.00
						COSTEO.S/	48,019.16	127,219.16	137,219.16	277,219.16	402,219.17	282,219.17	582,737.17	627,219.17	3,280,719.17	9,361,719.17	19,375,719.17	306,452.17	34,808,681.00
AOI00136303362	PARTICIPACION EN EVENTOS INTERNACIONALES PARA POSICIONAMIENTO DE LAS ARTES E INDUSTRIAS CULTURALES	150130 - SAN BORJA	EVENTOS	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	11,024.30	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	10,000.00	0.00	24,024.30
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	11,024.30	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	10,000.00	0.00	24,024.30
					2029	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	11,024.30	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	10,000.00	0.00	24,024.30

AOI00136303380	EJECUCION DE ESTRATEGIAS COMPLEMENTARIAS PARA LOS ESTIMULOS ECONOMICOS	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	0.00	10.00	10.00	10.00	10.00	15.00	15.00	15.00	15.00	20.00	20.00	20.00	160.00
						COSTEO.S/	10,500.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	207,400.00
					2028	FISICO	0.00	10.00	10.00	10.00	10.00	15.00	15.00	15.00	15.00	20.00	20.00	20.00	160.00
						COSTEO.S/	10,500.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	207,400.00
					2029	FISICO	0.00	10.00	10.00	10.00	10.00	15.00	15.00	15.00	15.00	20.00	20.00	20.00	160.00
						COSTEO.S/	10,500.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	207,400.00
AOI00136303381	GESTION DE DONACIONES ECONOMICAS A LAS ACTIVIDADES CINEMATOGRÁFICAS Y AUDIOVISUALES PERUANAS	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2028	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/	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
					2029	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/	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

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	2027	FISICO	0.00	0.00	3.00	0.00	2.00	2.00	1.00	0.00	3.00	0.00	1.00	1.00	13.00
						COSTEO.S/	0.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	122,100.00
					2028	FISICO	0.00	0.00	3.00	0.00	2.00	2.00	1.00	0.00	3.00	0.00	1.00	1.00	13.00
						COSTEO.S/	0.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	122,100.00
					2029	FISICO	0.00	0.00	3.00	0.00	2.00	2.00	1.00	0.00	3.00	0.00	1.00	1.00	13.00
						COSTEO.S/	0.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	122,100.00
AOI00136303373	GESTION DE LA INFORMACION	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	0.00	3,700.00	3,700.00	3,700.00	35,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	72,700.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	0.00	3,700.00	3,700.00	3,700.00	35,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	72,700.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	0.00	3,700.00	3,700.00	3,700.00	35,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	72,700.00
AOI00136303374	IMPLEMENTACION DE REGISTROS DEL SECTOR DEL CINE Y AUDIOVISUAL	150130 - SAN BORJA	ACCION	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	1.00	12.00
						COSTEO.S/	0.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	40,700.00
					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/	0.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	40,700.00
					2029	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	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	40,700.00
AOI00136303375	PRESERVACION Y CONSERVACION DE MATERIAL CINEMATOGRAFICO Y AUDIOVISUAL	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	0.00	2.00	4.00	2.00	3.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	31.00
						COSTEO.S/	34,665.41	39,165.41	39,065.41	39,965.41	45,364.42	39,865.42	71,887.92	38,365.42	38,365.42	38,365.42	38,365.42	71,887.92	535,329.00
					2028	FISICO	0.00	2.00	4.00	2.00	3.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	31.00
						COSTEO.S/	34,665.41	39,165.41	39,065.41	39,965.41	45,364.42	39,865.42	71,887.92	38,365.42	38,365.42	38,365.42	38,365.42	71,887.92	535,329.00
					2029	FISICO	0.00	2.00	4.00	2.00	3.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	31.00
						COSTEO.S/	34,665.41	39,165.41	39,065.41	39,965.41	45,364.42	39,865.42	71,887.92	38,365.42	38,365.42	38,365.42	38,365.42	71,887.92	535,329.00
AOI00136303376	IMPLEMENTACION DE PROCEDIMIENTOS ADMINISTRATIVOS DE FISCALIZACION, INFRACCIONES Y SANCIONES	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	8.00
						COSTEO.S/	0.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	40,700.00
					2028	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	8.00
						COSTEO.S/	0.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	40,700.00
					2029	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	8.00
						COSTEO.S/	0.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	40,700.00

AOI00136303378	EVALUACION TECNICA SOBRE LAS CONDICIONES FAVORABLES PARA LAS PRODUCCIONES CINEMATOGRAFICAS Y AUDIOVISUALES	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	2.00	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	3.00	16.00
						COSTEO.S/	0.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	40,700.00
					2028	FISICO	0.00	0.00	2.00	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	3.00	16.00
						COSTEO.S/	0.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	40,700.00
					2029	FISICO	0.00	0.00	2.00	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	3.00	16.00
						COSTEO.S/	0.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	40,700.00

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	
AOI00136303370	IMPLEMENTACION DE ACTIVIDADES PARA LA ARTICULACION TERRITORIAL	000000 - MULTIDISTRITAL	ENTIDAD	Muy Alta	2028	FISICO	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	20.00
						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
					2029	FISICO	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	20.00
						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

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	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	15,000.00
						COSTEO.S/	6,000.00	115,900.00	642,400.00	676,400.00	696,400.00	730,061.00	729,350.00	520,250.00	247,300.00	316,200.00	186,800.00	181,400.00	5,048,461.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	15,000.00
						COSTEO.S/	6,000.00	115,900.00	642,400.00	676,400.00	696,400.00	730,061.00	729,350.00	520,250.00	247,300.00	316,200.00	186,800.00	181,400.00	5,048,461.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	15,000.00
						COSTEO.S/	6,000.00	115,900.00	642,400.00	676,400.00	696,400.00	730,061.00	729,350.00	520,250.00	247,300.00	316,200.00	186,800.00	181,400.00	5,048,461.00
AOI00136301249	DIFUSION DE CONTENIDOS SOBRE EL LIBRO, ACCESO Y FOMENTO DE LA LECTURA EN ESPACIOS VIRTUALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	500.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,700.00
						COSTEO.S/	0.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	28,000.00	28,000.00	28,000.00	19,500.00	250,500.00
					2028	FISICO	500.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,700.00
						COSTEO.S/	0.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	28,000.00	28,000.00	28,000.00	19,500.00	250,500.00
					2029	FISICO	500.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,700.00
						COSTEO.S/	0.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	28,000.00	28,000.00	28,000.00	19,500.00	250,500.00
AOI00136301250	DESARROLLO DE PROGRAMAS DE FOMENTO DE LA LECTURA Y LA ESCRITURA	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	50.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	17,256.08	42,456.08	46,956.08	59,462.08	57,956.08	56,956.08	72,049.58	52,956.08	52,956.08	52,956.08	52,956.08	62,549.62	627,466.00
					2028	FISICO	0.00	0.00	0.00	0.00	50.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	17,256.08	42,456.08	46,956.08	59,462.08	57,956.08	56,956.08	72,049.58	52,956.08	52,956.08	52,956.08	52,956.08	62,549.62	627,466.00
					2029	FISICO	0.00	0.00	0.00	0.00	50.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	17,256.08	42,456.08	46,956.08	59,462.08	57,956.08	56,956.08	72,049.58	52,956.08	52,956.08	52,956.08	52,956.08	62,549.62	627,466.00
AOI00136302499	DESARROLLO DE FESTIVALES PERU LEE	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	1,500.00	0.00	7,500.00
						COSTEO.S/	0.00	5,000.00	12,900.00	13,800.00	16,000.00	256,900.00	29,300.00	29,300.00	38,900.00	17,000.00	9,000.00	9,000.00	437,100.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	1,500.00	0.00	7,500.00
						COSTEO.S/	0.00	5,000.00	12,900.00	13,800.00	16,000.00	256,900.00	29,300.00	29,300.00	38,900.00	17,000.00	9,000.00	9,000.00	437,100.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	1,500.00	0.00	7,500.00
						COSTEO.S/	0.00	5,000.00	12,900.00	13,800.00	16,000.00	256,900.00	29,300.00	29,300.00	38,900.00	17,000.00	9,000.00	9,000.00	437,100.00

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	
AOI00136301255	FORTALECIMIENTO DE CAPACIDADES PARA	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	100.00	200.00	85.00	85.00	0.00	85.00	50.00	50.00	0.00	0.00	655.00

	AGENTES CULTURALES				2028	COSTEO.S/	0.00	24,500.00	30,250.00	76,030.00	97,660.00	64,100.00	56,700.00	50,600.00	38,500.00	38,500.00	35,000.00	32,500.00	544,340.00
						FISICO	0.00	0.00	100.00	200.00	85.00	85.00	0.00	85.00	50.00	50.00	110.00	40.00	805.00
					2029	COSTEO.S/	0.00	24,500.00	30,250.00	76,030.00	97,660.00	64,100.00	56,700.00	50,600.00	38,500.00	38,500.00	35,000.00	32,500.00	544,340.00
						FISICO	0.00	0.00	100.00	200.00	85.00	85.00	0.00	85.00	50.00	50.00	110.00	40.00	805.00
						COSTEO.S/	0.00	24,500.00	30,250.00	76,030.00	97,660.00	64,100.00	56,700.00	50,600.00	38,500.00	38,500.00	35,000.00	32,500.00	544,340.00
AOI00136301257	ORGANIZACION Y EJECUCION DE INCENTIVOS, RECONOCIMIENTOS Y PREMIOS NACIONALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	6.00	1.00	0.00	9.00
						COSTEO.S/	3,069.92	71,569.92	85,169.92	91,169.92	73,569.92	80,569.92	83,334.42	80,569.92	129,069.92	155,069.92	85,506.82	72,834.38	1,011,504.90
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	6.00	1.00	0.00	9.00
						COSTEO.S/	3,069.92	71,569.92	85,169.92	91,169.92	73,569.92	80,569.92	83,334.42	80,569.92	129,069.92	155,069.92	85,506.82	72,834.38	1,011,504.90
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	6.00	1.00	0.00	9.00
						COSTEO.S/	3,069.92	71,569.92	85,169.92	91,169.92	73,569.92	80,569.92	83,334.42	80,569.92	129,069.92	155,069.92	85,506.82	72,834.38	1,011,504.90
AOI00136302489	EJECUCION DE LOS ESTIMULOS ECONOMICOS PARA EL LIBRO Y EL FOMENTO DE LA LECTURA	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.00	0.00	125.00	0.00	0.00	213.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	66,000.00	66,000.00	0.00	0.00	0.00	0.00	132,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.00	0.00	125.00	0.00	0.00	213.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	66,000.00	66,000.00	0.00	0.00	0.00	0.00	132,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.00	0.00	125.00	0.00	0.00	213.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	66,000.00	66,000.00	0.00	0.00	0.00	0.00	132,000.00
AOI00136302498	PARTICIPACION EN EVENTOS INTERNACIONALES PARA POSICIONAMIENTO DE LAS ARTES E INDUSTRIAS CULTURALES	150130 - SAN BORJA	EVENTOS	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	70,000.00	0.00	0.00	75,000.00	0.00	220,000.00	0.00	0.00	365,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	70,000.00	0.00	0.00	75,000.00	0.00	220,000.00	0.00	0.00	365,000.00
					2029	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	70,000.00	0.00	0.00	75,000.00	0.00	220,000.00	0.00	0.00	365,000.00
AOI00136302996	FORTALECIMIENTO DE CAPACIDADES PARA MEDIADORES DE LECTURA	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	55.00	30.00	0.00	55.00	82.00	272.00
						COSTEO.S/	2,993.08	8,993.08	12,493.08	12,493.08	16,493.08	16,493.08	33,257.58	33,493.08	29,493.08	18,993.08	38,943.08	26,257.62	250,396.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	55.00	30.00	0.00	55.00	82.00	272.00
						COSTEO.S/	2,993.08	8,993.08	12,493.08	12,493.08	16,493.08	16,493.08	33,257.58	33,493.08	29,493.08	18,993.08	38,943.08	26,257.62	250,396.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	55.00	30.00	0.00	55.00	82.00	272.00
						COSTEO.S/	2,993.08	8,993.08	12,493.08	12,493.08	16,493.08	16,493.08	33,257.58	33,493.08	29,493.08	18,993.08	38,943.08	26,257.62	250,396.00
AOI00136303000	ORGANIZACION DE EVENTOS NACIONALES PARA POSICIONAMIENTO DE LAS ARTES E INDUSTRIA CULTURALES	150130 - SAN BORJA	EVENTOS	Muy Alta	2027	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	2.00
						COSTEO.S/	8,593.08	8,593.08	8,593.08	11,593.08	11,593.08	13,993.08	25,157.58	14,793.08	14,593.08	11,593.08	11,593.08	20,957.62	161,646.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	2.00
						COSTEO.S/	8,593.08	8,593.08	8,593.08	11,593.08	11,593.08	13,993.08	25,157.58	14,793.08	14,593.08	11,593.08	11,593.08	20,957.62	161,646.00
					2029	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	2.00
						COSTEO.S/	8,593.08	8,593.08	8,593.08	11,593.08	11,593.08	13,993.08	25,157.58	14,793.08	14,593.08	11,593.08	11,593.08	20,957.62	161,646.00
AOI00136303001	PARTICIPACION EN EVENTOS NACIONALES PARA POSICIONAMIENTO DE LAS ARTES E INDUSTRIAS CULTURALES	150130 - SAN BORJA	EVENTOS	Muy Alta	2027	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/	11,000.00	26,000.00	47,500.00	29,500.00	302,550.00	100,000.00	208,300.00	51,000.00	179,800.00	101,000.00	103,400.00	66,000.00	1,226,050.00
					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/	11,000.00	26,000.00	47,500.00	29,500.00	302,550.00	100,000.00	208,300.00	51,000.00	179,800.00	101,000.00	103,400.00	66,000.00	1,226,050.00
					2029	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/	11,000.00	26,000.00	47,500.00	29,500.00	302,550.00	100,000.00	208,300.00	51,000.00	179,800.00	101,000.00	103,400.00	66,000.00	1,226,050.00

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	2027	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/	33,328.17	109,628.17	129,642.17	112,268.17	111,628.17	112,268.17	162,550.67	148,628.17	130,628.17	130,628.17	130,628.17	158,750.63	1,470,577.00
					2028	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/	33,328.17	109,628.17	129,642.17	112,268.17	111,628.17	112,268.17	162,550.67	148,628.17	130,628.17	130,628.17	130,628.17	158,750.63	1,470,577.00
					2029	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/	33,328.17	109,628.17	129,642.17	112,268.17	111,628.17	112,268.17	162,550.67	148,628.17	130,628.17	130,628.17	130,628.17	158,750.63	1,470,577.00
AOI00136301245	GESTION DE LA INFORMACION Y EL CONOCIMIENTO	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	3.00	15.00
						COSTEO.S/	0.00	28,300.00	46,300.00	46,300.00	107,194.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	98,376.10	574,270.10
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	3.00	15.00
						COSTEO.S/	0.00	28,300.00	46,300.00	46,300.00	107,194.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	98,376.10	574,270.10
					2029	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	3.00	15.00
						COSTEO.S/	0.00	28,300.00	46,300.00	46,300.00	107,194.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	98,376.10	574,270.10

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	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	15.00	0.00	25.00
						COSTEO.S/	10,307.42	10,307.42	10,307.42	10,307.42	10,307.42	10,307.42	20,036.42	10,307.42	10,307.42	10,307.42	10,307.42	20,036.38	143,147.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	15.00	0.00	25.00
						COSTEO.S/	10,307.42	10,307.42	10,307.42	10,307.42	10,307.42	10,307.42	20,036.42	10,307.42	10,307.42	10,307.42	10,307.42	20,036.38	143,147.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	15.00	0.00	25.00
						COSTEO.S/	10,307.42	10,307.42	10,307.42	10,307.42	10,307.42	10,307.42	20,036.42	10,307.42	10,307.42	10,307.42	10,307.42	20,036.38	143,147.00

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 ARTES E INDUSTRIAS CULTURALES PARA LA POBLACION	000000 - MULTIDISTRITAL	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	1,000.00	2,500.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,300.00	1,500.00	0.00	14,300.00
						COSTEO.S/	10,500.00	10,500.00	54,500.00	10,500.00	54,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	214,000.00
					2028	FISICO	0.00	1,000.00	2,500.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,300.00	1,500.00	0.00	14,300.00
						COSTEO.S/	10,500.00	10,500.00	54,500.00	10,500.00	54,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	214,000.00
					2029	FISICO	0.00	1,000.00	2,500.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,300.00	1,500.00	0.00	14,300.00
						COSTEO.S/	10,500.00	10,500.00	54,500.00	10,500.00	54,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	214,000.00

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	
AOI00136302207	EJECUCION DE LOS ESTIMULOS ECONOMICOS PARA LAS ARTES ESCENICAS, ARTES VISUALES Y LA MUSICA	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	119.00	119.00	0.00	0.00	0.00	0.00	0.00	238.00
						COSTEO.S/	30,279.25	30,279.25	32,401.25	30,279.25	30,279.25	30,279.25	5,544,872.75	30,279.25	30,279.25	30,279.25	30,279.25	44,872.75	5,894,660.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	119.00	119.00	0.00	0.00	0.00	0.00	0.00	238.00
						COSTEO.S/	30,279.25	30,279.25	32,401.25	30,279.25	30,279.25	30,279.25	5,544,872.75	30,279.25	30,279.25	30,279.25	30,279.25	44,872.75	5,894,660.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	119.00	119.00	0.00	0.00	0.00	0.00	0.00	238.00
						COSTEO.S/	30,279.25	30,279.25	32,401.25	30,279.25	30,279.25	30,279.25	5,544,872.75	30,279.25	30,279.25	30,279.25	30,279.25	44,872.75	5,894,660.00
AOI00136302783	PARTICIPACION EN EVENTOS INTERNACIONALES PARA POSICIONAMIENTO DE LAS ARTES E INDUSTRIAS CULTURALES	150130 - SAN BORJA	EVENTOS	Muy Alta	2027	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	9,593.08	9,593.08	9,593.08	9,593.08	9,593.08	9,593.08	15,457.58	9,593.08	9,593.08	9,593.08	9,593.08	15,457.62	126,846.00
					2028	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	9,593.08	9,593.08	9,593.08	9,593.08	9,593.08	9,593.08	15,457.58	9,593.08	9,593.08	9,593.08	9,593.08	15,457.62	126,846.00
					2029	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	9,593.08	9,593.08	9,593.08	9,593.08	9,593.08	9,593.08	15,457.58	9,593.08	9,593.08	9,593.08	9,593.08	15,457.62	126,846.00

AOI00136302785	FORTALECIMIENTO DE CAPACIDADES PARA AGENTES CULTURALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	0.00	110.00	50.00	0.00	30.00	0.00	10.00	70.00	0.00	0.00	270.00
						COSTEO.S/	0.00	5,000.00	5,709.50	5,000.00	5,720.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	9,444.38	60,873.88
					2028	FISICO	0.00	0.00	0.00	110.00	50.00	0.00	30.00	0.00	10.00	70.00	0.00	0.00	270.00
						COSTEO.S/	0.00	5,000.00	5,709.50	5,000.00	5,720.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	9,444.38	60,873.88
					2029	FISICO	0.00	0.00	0.00	110.00	50.00	0.00	30.00	0.00	10.00	70.00	0.00	0.00	270.00
						COSTEO.S/	0.00	5,000.00	5,709.50	5,000.00	5,720.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	9,444.38	60,873.88
AOI00136302786	FORTALECIMIENTO DE ORGANIZACIONES CULTURALES RECONOCIDAS COMO PUNTOS DE CULTURA	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	15.00	400.00
						COSTEO.S/	30,872.33	30,872.33	30,872.33	30,872.33	30,872.33	30,872.33	49,330.33	30,872.33	30,872.33	30,872.33	30,872.33	49,330.37	407,384.00
					2028	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	15.00	400.00
						COSTEO.S/	30,872.33	30,872.33	30,872.33	30,872.33	30,872.33	30,872.33	49,330.33	30,872.33	30,872.33	30,872.33	30,872.33	49,330.37	407,384.00
					2029	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	15.00	400.00
						COSTEO.S/	30,872.33	30,872.33	30,872.33	30,872.33	30,872.33	30,872.33	49,330.33	30,872.33	30,872.33	30,872.33	30,872.33	49,330.37	407,384.00
AOI00136303382	IMPLEMENTACION DEL PROGRAMA DE ARTES EN LA ESCUELA - PASE	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2028	FISICO	0.00	20.00	20.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						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
					2029	FISICO	0.00	20.00	20.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						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
AOI00136303383	GESTION DE INCENTIVOS NO ECONOMICOS	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	40.00	25.00	29.00	25.00	25.00	29.00	26.00	25.00	29.00	25.00	25.00	29.00	332.00
						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	40.00	25.00	29.00	25.00	25.00	29.00	26.00	25.00	29.00	25.00	25.00	29.00	332.00
						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
					2029	FISICO	40.00	25.00	29.00	25.00	25.00	29.00	26.00	25.00	29.00	25.00	25.00	29.00	332.00
						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

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	2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO.S/	104,744.66	104,744.66	104,744.66	104,744.66	104,744.66	104,744.66	148,660.66	100,744.66	100,744.66	100,744.66	100,744.66	148,660.74	1,328,768.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO.S/	104,744.66	104,744.66	104,744.66	104,744.66	104,744.66	104,744.66	148,660.66	100,744.66	100,744.66	100,744.66	100,744.66	148,660.74	1,328,768.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO.S/	104,744.66	104,744.66	104,744.66	104,744.66	104,744.66	104,744.66	148,660.66	100,744.66	100,744.66	100,744.66	100,744.66	148,660.74	1,328,768.00
AOI00136302969	GESTION DE LA INFORMACION	150130 - SAN BORJA	ACCION	Muy Alta	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/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
					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	11.00
						COSTEO.S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
					2029	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/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
AOI00136302986	IMPLEMENTACION DEL RENTOCA PARA EL SECTOR ARTES	150130 - SAN BORJA	ACCION	Muy Alta	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/	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	234,000.00
					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/	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	234,000.00
					2029	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/	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	234,000.00

AOI00136303367	IMPLEMENTACION DEL SERVICIO DE ORIENTACION AL ARTISTA	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2028	FISICO	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	330.00
						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
					2029	FISICO	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	330.00
						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

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	2027	FISICO	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	60.00
						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	60,000.00
					2028	FISICO	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	60.00
						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	60,000.00
					2029	FISICO	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	60.00
						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	60,000.00

CENTRO DE COSTO: 13.05 - DIRECCIÓN DE ELENCOS 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 ELENCOS NACIONALES	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	2,500.00	4,500.00	10,000.00	8,500.00	7,500.00	13,500.00	8,000.00	7,500.00	12,500.00	3,000.00	5,000.00	82,500.00
						COSTEO.S/	1,593,157.99	1,823,857.99	1,832,357.99	1,834,847.99	2,092,479.49	1,800,857.99	2,607,251.99	2,007,975.99	2,007,857.99	1,840,457.99	2,079,450.03	2,473,926.11	23,994,479.54
					2028	FISICO	0.00	2,500.00	4,500.00	10,000.00	8,500.00	7,500.00	13,500.00	8,000.00	7,500.00	12,500.00	3,000.00	5,000.00	82,500.00
						COSTEO.S/	1,593,157.99	1,823,857.99	1,832,357.99	1,834,847.99	2,092,479.49	1,800,857.99	2,607,251.99	2,007,975.99	2,007,857.99	1,840,457.99	2,079,450.03	2,473,926.11	23,994,479.54
					2029	FISICO	0.00	2,500.00	4,500.00	10,000.00	8,500.00	7,500.00	13,500.00	8,000.00	7,500.00	12,500.00	3,000.00	5,000.00	82,500.00
						COSTEO.S/	1,593,157.99	1,823,857.99	1,832,357.99	1,834,847.99	2,092,479.49	1,800,857.99	2,607,251.99	2,007,975.99	2,007,857.99	1,840,457.99	2,079,450.03	2,473,926.11	23,994,479.54
AOI00136303384	DESARROLLO Y/O FORMACION DE PUBLICOS	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2028	FISICO	0.00	0.00	0.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00	40.00	0.00	200.00
						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
					2029	FISICO	0.00	0.00	0.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00	40.00	0.00	200.00
						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

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	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/	68,622.09	106,022.09	105,622.09	105,622.09	105,622.09	105,622.09	158,431.59	98,622.09	92,622.09	77,622.09	68,622.09	121,431.51	1,214,484.00
					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/	68,622.09	106,022.09	105,622.09	105,622.09	105,622.09	105,622.09	158,431.59	98,622.09	92,622.09	77,622.09	68,622.09	121,431.51	1,214,484.00
					2029	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/	68,622.09	106,022.09	105,622.09	105,622.09	105,622.09	105,622.09	158,431.59	98,622.09	92,622.09	77,622.09	68,622.09	121,431.51	1,214,484.00

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	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	18,000.00	24,000.00	26,300.00	28,200.00	27,200.00	25,000.00	24,500.00	43,000.00	30,000.00	25,200.00	24,000.00	21,000.00	316,400.00
						COSTEO.S/	467,521.50	709,733.90	631,871.50	472,196.50	342,196.50	371,196.50	435,457.50	313,196.50	2,209,096.50	277,540.50	287,596.50	384,857.50	6,902,461.40
					2028	FISICO	18,000.00	24,000.00	26,300.00	28,200.00	27,200.00	25,000.00	24,500.00	43,000.00	30,000.00	25,200.00	24,000.00	21,000.00	316,400.00

					2029	COSTEO.S/	467,521.50	709,733.90	631,871.50	472,196.50	342,196.50	371,196.50	435,457.50	313,196.50	2,209,096.50	277,540.50	287,596.50	384,857.50	6,902,461.40
						FISICO	18,000.00	24,000.00	26,300.00	28,200.00	27,200.00	25,000.00	24,500.00	43,000.00	30,000.00	25,200.00	24,000.00	21,000.00	316,400.00
						COSTEO.S/	467,521.50	709,733.90	631,871.50	472,196.50	342,196.50	371,196.50	435,457.50	313,196.50	2,209,096.50	277,540.50	287,596.50	384,857.50	6,902,461.40
AOI00136302934	DESARROLLO Y/O FORMACION DE PUBLICOS	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	50.00	90.00	1,290.00	1,305.00	1,385.00	305.00	290.00	305.00	305.00	165.00	20.00	5,510.00
						COSTEO.S/	784,523.08	47,593.08	231,883.08	77,753.08	191,873.08	75,173.08	359,117.58	76,953.08	81,153.08	51,303.08	36,803.08	42,617.62	2,056,746.00
					2028	FISICO	0.00	50.00	90.00	1,290.00	1,305.00	1,385.00	305.00	290.00	305.00	305.00	165.00	20.00	5,510.00
						COSTEO.S/	784,523.08	47,593.08	231,883.08	77,753.08	191,873.08	75,173.08	359,117.58	76,953.08	81,153.08	51,303.08	36,803.08	42,617.62	2,056,746.00
					2029	FISICO	0.00	50.00	90.00	1,290.00	1,305.00	1,385.00	305.00	290.00	305.00	305.00	165.00	20.00	5,510.00
						COSTEO.S/	784,523.08	47,593.08	231,883.08	77,753.08	191,873.08	75,173.08	359,117.58	76,953.08	81,153.08	51,303.08	36,803.08	42,617.62	2,056,746.00

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	
AOI00136302674	OPERACION Y MANTENIMIENTO DEL GRAN TEATRO NACIONAL	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	21.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	21.00	20.00	20.00	242.00
						COSTEO.S/	935,170.82	431,745.82	390,795.82	537,545.82	414,545.82	334,545.82	509,545.82	334,545.82	334,545.82	764,545.82	509,545.82	330,545.82	5,827,624.84
					2028	FISICO	21.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	21.00	20.00	20.00	242.00
						COSTEO.S/	935,170.82	431,745.82	390,795.82	537,545.82	414,545.82	334,545.82	509,545.82	334,545.82	334,545.82	764,545.82	509,545.82	330,545.82	5,827,624.84
					2029	FISICO	21.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	21.00	20.00	20.00	242.00
						COSTEO.S/	935,170.82	431,745.82	390,795.82	537,545.82	414,545.82	334,545.82	509,545.82	334,545.82	334,545.82	764,545.82	509,545.82	330,545.82	5,827,624.84

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	2027	FISICO	25.00	65.00	160.00	555.00	815.00	1,040.00	665.00	710.00	650.00	715.00	575.00	250.00	6,225.00
						COSTEO.S/	124,331.83	124,331.83	140,676.08	140,676.08	140,676.08	149,020.08	259,995.08	140,676.08	140,676.08	140,676.08	124,331.83	243,650.87	1,869,718.00
					2028	FISICO	25.00	65.00	160.00	555.00	815.00	1,040.00	665.00	710.00	650.00	715.00	575.00	250.00	6,225.00
						COSTEO.S/	124,331.83	124,331.83	140,676.08	140,676.08	140,676.08	149,020.08	259,995.08	140,676.08	140,676.08	140,676.08	124,331.83	243,650.87	1,869,718.00
					2029	FISICO	25.00	65.00	160.00	555.00	815.00	1,040.00	665.00	710.00	650.00	715.00	575.00	250.00	6,225.00
						COSTEO.S/	124,331.83	124,331.83	140,676.08	140,676.08	140,676.08	149,020.08	259,995.08	140,676.08	140,676.08	140,676.08	124,331.83	243,650.87	1,869,718.00

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	
AOI00136303284	EJECUCION DE PROYECTOS DE INVESTIGACION ARQUEOLOGICA	000000 - MULTIDISTRITAL	INVESTIGACION	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	29,168.88	29,168.88	36,432.99	236,432.99	36,432.99	36,432.99	64,573.24	36,432.99	36,432.99	36,432.99	36,432.96	57,309.10	671,683.99
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	29,168.88	29,168.88	36,432.99	236,432.99	36,432.99	36,432.99	64,573.24	36,432.99	36,432.99	36,432.99	36,432.96	57,309.10	671,683.99
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	29,168.88	29,168.88	36,432.99	236,432.99	36,432.99	36,432.99	64,573.24	36,432.99	36,432.99	36,432.99	36,432.96	57,309.10	671,683.99
AOI00136303285	INVESTIGACION SOBRE DEL PATRIMONIO CULTURAL.	000000 - MULTIDISTRITAL	INVESTIGACION	Muy Alta	2027	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	4.00	0.00	6.00	9.00	29.00
						COSTEO.S/	29,168.88	29,168.88	29,168.88	29,168.88	29,168.88	29,168.88	57,309.13	29,168.88	29,168.88	29,168.88	29,168.85	57,309.10	406,307.00
					2028	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	4.00	0.00	6.00	9.00	29.00
						COSTEO.S/	29,168.88	29,168.88	29,168.88	29,168.88	29,168.88	29,168.88	57,309.13	29,168.88	29,168.88	29,168.88	29,168.85	57,309.10	406,307.00
					2029	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	4.00	0.00	6.00	9.00	29.00
						COSTEO.S/	29,168.88	29,168.88	29,168.88	29,168.88	29,168.88	29,168.88	57,309.13	29,168.88	29,168.88	29,168.88	29,168.85	57,309.10	406,307.00

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	
AOI00136303288	IDENTIFICACION DEL PATRIMONIO CULTURAL	000000 - MULTIDISTRITAL	INFORME TECNICO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	43,451.58	43,451.58	43,451.58	43,451.58	43,451.58	43,451.58	85,303.08	43,451.58	43,451.58	43,451.58	43,451.58	85,303.12	605,122.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	43,451.58	43,451.58	43,451.58	43,451.58	43,451.58	43,451.58	85,303.08	43,451.58	43,451.58	43,451.58	43,451.58	85,303.12	605,122.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	43,451.58	43,451.58	43,451.58	43,451.58	43,451.58	43,451.58	85,303.08	43,451.58	43,451.58	43,451.58	43,451.58	85,303.12	605,122.00
AOI00136303289	ELABORACION DEL DIAGNOSTICO PRELIMINAR DEL SANEAMIENTO FISICO LEGAL DE CAMINOS Y SITIOS DEL QHAPAQ ÑAN PARA DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	000000 - MULTIDISTRITAL	DIAGNOSTICO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00
						COSTEO.S/	28,758.50	28,758.50	36,022.61	36,022.61	36,022.61	49,716.11	7,264.11	7,264.11	7,264.11	7,264.11	7,264.11	13,693.50	265,314.99
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00
						COSTEO.S/	28,758.50	28,758.50	36,022.61	36,022.61	36,022.61	49,716.11	7,264.11	7,264.11	7,264.11	7,264.11	7,264.11	13,693.50	265,314.99
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00
						COSTEO.S/	28,758.50	28,758.50	36,022.61	36,022.61	36,022.61	49,716.11	7,264.11	7,264.11	7,264.11	7,264.11	7,264.11	13,693.50	265,314.99

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	
AOI00136303290	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	000000 - MULTIDISTRITAL	BIEN	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00
						COSTEO.S/	222,013.53	226,885.83	229,906.83	463,296.83	459,176.23	451,319.83	674,517.83	473,514.83	443,674.83	435,735.83	393,974.83	412,786.37	4,886,803.60
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00
						COSTEO.S/	222,013.53	226,885.83	229,906.83	463,296.83	459,176.23	451,319.83	674,517.83	473,514.83	443,674.83	435,735.83	393,974.83	412,786.37	4,886,803.60
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00
						COSTEO.S/	222,013.53	226,885.83	229,906.83	463,296.83	459,176.23	451,319.83	674,517.83	473,514.83	443,674.83	435,735.83	393,974.83	412,786.37	4,886,803.60

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136303292	GESTION OPERATIVA Y ADMINISTRATIVA DEL PROYECTO QHAPAQ ÑAN SEDE NACIONAL	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	2.00	3.00	6.00	4.00	7.00	10.00	4.00	4.00	6.00	6.00	3.00	9.00	64.00
						COSTEO.S/	141,301.16	198,380.90	195,316.32	309,310.30	158,230.94	158,864.30	271,938.98	158,230.94	158,580.90	142,236.65	141,870.00	255,760.07	2,290,021.46
					2028	FISICO	2.00	3.00	6.00	4.00	7.00	10.00	4.00	4.00	6.00	6.00	3.00	9.00	64.00
						COSTEO.S/	141,301.16	198,380.90	195,316.32	309,310.30	158,230.94	158,864.30	271,938.98	158,230.94	158,580.90	142,236.65	141,870.00	255,760.07	2,290,021.46
					2029	FISICO	2.00	3.00	6.00	4.00	7.00	10.00	4.00	4.00	6.00	6.00	3.00	9.00	64.00
						COSTEO.S/	141,301.16	198,380.90	195,316.32	309,310.30	158,230.94	158,864.30	271,938.98	158,230.94	158,580.90	142,236.65	141,870.00	255,760.07	2,290,021.46

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.

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	
AOI00136301757	A1. INCORPORACIÓN DEL ENFOQUE INTERCULTURAL EN ENTIDADES PARA LA PRESTACIÓN DE SERVICIOS CON PERTINENCIA CULTURAL	150130 - SAN BORJA	ENTIDAD	Muy Alta	2027	FISICO	0.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	0.00	0.00	30.00
						COSTEO.S/	182,989.75	200,989.75	221,689.75	182,989.75	191,989.75	167,989.75	200,989.75	180,989.75	169,989.75	173,989.75	169,747.75	173,866.45	2,218,211.70
					2028	FISICO	0.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	0.00	0.00	30.00
						COSTEO.S/	182,989.75	200,989.75	221,689.75	182,989.75	191,989.75	167,989.75	200,989.75	180,989.75	169,989.75	173,989.75	169,747.75	173,866.45	2,218,211.70
					2029	FISICO	0.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	0.00	0.00	30.00
						COSTEO.S/	182,989.75	200,989.75	221,689.75	182,989.75	191,989.75	167,989.75	200,989.75	180,989.75	169,989.75	173,989.75	169,747.75	173,866.45	2,218,211.70

AOI00136302939	A2. GESTIÓN TERRITORIAL CON ENFOQUE INTERCULTURAL	150130 - SAN BORJA	ENTIDAD	Muy Alta	2027	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	50.00
						COSTEO.S/	59,481.19	69,481.19	92,481.19	49,481.19	79,481.19	43,481.19	74,481.19	12,481.19	19,481.19	32,481.19	12,481.19	12,485.93	557,779.02
					2028	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	50.00
						COSTEO.S/	59,481.19	69,481.19	92,481.19	49,481.19	79,481.19	43,481.19	74,481.19	12,481.19	19,481.19	32,481.19	12,481.19	12,485.93	557,779.02
					2029	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	50.00
						COSTEO.S/	59,481.19	69,481.19	92,481.19	49,481.19	79,481.19	43,481.19	74,481.19	12,481.19	19,481.19	32,481.19	12,481.19	12,485.93	557,779.02
AOI00136303059	A5. IMPLEMENTACIÓN DE LA INTERVENCIÓN DEL MINCUL EN LA ESTRATEGIA DE ACCIÓN SOCIAL CON SOSTENIBILIDAD (EASS)	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	75,055.00	75,537.00	89,500.00	74,500.00	98,500.00	89,500.00	57,500.00	57,500.00	57,500.00	57,500.00	62,300.00	60,060.00	854,952.00
					2028	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	75,055.00	75,537.00	89,500.00	74,500.00	98,500.00	89,500.00	57,500.00	57,500.00	57,500.00	57,500.00	62,300.00	60,060.00	854,952.00
					2029	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	75,055.00	75,537.00	89,500.00	74,500.00	98,500.00	89,500.00	57,500.00	57,500.00	57,500.00	57,500.00	62,300.00	60,060.00	854,952.00

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	
AOI00136302938	A3. FORTALECIMIENTO DE CAPACIDADES INTERCULTURALES Y PROMOCIÓN DE CIUDADANÍA INTERCULTURAL	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2027	FISICO	0.00	60.00	640.00	240.00	640.00	240.00	180.00	640.00	240.00	240.00	640.00	60.00	3,820.00
						COSTEO.S/	73,868.19	53,868.19	224,368.19	53,868.19	73,868.19	70,868.19	72,868.19	28,868.19	35,989.05	16,868.19	28,868.19	8,868.19	743,039.14
					2028	FISICO	0.00	60.00	640.00	240.00	640.00	240.00	180.00	640.00	240.00	240.00	640.00	60.00	3,820.00
						COSTEO.S/	73,868.19	53,868.19	224,368.19	53,868.19	73,868.19	70,868.19	72,868.19	28,868.19	35,989.05	16,868.19	28,868.19	8,868.19	743,039.14
					2029	FISICO	0.00	60.00	640.00	240.00	640.00	240.00	180.00	640.00	240.00	240.00	640.00	60.00	3,820.00
						COSTEO.S/	73,868.19	53,868.19	224,368.19	53,868.19	73,868.19	70,868.19	72,868.19	28,868.19	35,989.05	16,868.19	28,868.19	8,868.19	743,039.14
AOI00136303043	A6. FORTALECIMIENTO DE CAPACIDADES INTERCULTURALES EN LOS SERVIDORES PÚBLICOS DE LOS SECTORES Y PERSONAL DE LAS FFAA QUE PARTICIPAN EN LAS PIAS.	150130 - SAN BORJA	PERSONA CAPACITADA	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	210.00	210.00
						COSTEO.S/	8,580.00	52,200.54	18,180.00	14,580.00	100,580.00	20,672.24	16,980.00	9,780.00	8,580.00	94,080.01	8,580.00	8,580.00	361,372.79
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00	210.00
						COSTEO.S/	8,580.00	52,200.54	18,180.00	14,580.00	100,580.00	20,672.24	16,980.00	9,780.00	8,580.00	94,080.01	8,580.00	8,580.00	361,372.79
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00	210.00
						COSTEO.S/	8,580.00	52,200.54	18,180.00	14,580.00	100,580.00	20,672.24	16,980.00	9,780.00	8,580.00	94,080.01	8,580.00	8,580.00	361,372.79
AOI00136303300	A7. ACOMPAÑAMIENTO PARA EL ACCESO A SERVICIOS PÚBLICOS DE LAS PIAS.	150130 - SAN BORJA	PERSONA INFORMADA	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	10,000.00	10,000.00
						COSTEO.S/	6,500.00	181,561.60	593,353.71	279,065.21	536,619.71	472,594.11	275,945.21	355,721.21	275,945.21	275,945.21	275,945.21	277,865.24	3,807,061.63
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
						COSTEO.S/	6,500.00	181,561.60	593,353.71	279,065.21	536,619.71	472,594.11	275,945.21	355,721.21	275,945.21	275,945.21	275,945.21	277,865.24	3,807,061.63
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
						COSTEO.S/	6,500.00	181,561.60	593,353.71	279,065.21	536,619.71	472,594.11	275,945.21	355,721.21	275,945.21	275,945.21	275,945.21	277,865.24	3,807,061.63
AOI00136303301	A8. FACILITACIÓN INTERCULTURAL PARA EL ACCESO A SERVICIOS PÚBLICOS A TRAVÉS DE LAS PIAS.	150130 - SAN BORJA	PERSONA ATENDIDA	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	23,000.00	23,000.00
						COSTEO.S/	149,896.00	13,892.00	361,347.38	16,840.00	97,761.46	127,145.51	0.00	135,904.96	1,200.00	44,384.00	0.00	0.00	948,371.31
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,000.00	23,000.00
						COSTEO.S/	149,896.00	13,892.00	361,347.38	16,840.00	97,761.46	127,145.51	0.00	135,904.96	1,200.00	44,384.00	0.00	0.00	948,371.31
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,000.00	23,000.00
						COSTEO.S/	149,896.00	13,892.00	361,347.38	16,840.00	97,761.46	127,145.51	0.00	135,904.96	1,200.00	44,384.00	0.00	0.00	948,371.31
AOI00136303303	A9. MONITOREO DE LA PRESTACIÓN DE SERVICIOS DEL MINCUL EN LAS PIAS	150130 - SAN BORJA	MONITOREO	Muy Alta	2027	FISICO	0.00	0.00	2.00	0.00	2.00	1.00	1.00	0.00	1.00	2.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	29,488.00	28,288.00	29,488.00	28,288.00	29,488.00	29,488.00	28,288.00	29,488.00	28,288.00	28,288.00	288,880.00
					2028	FISICO	0.00	0.00	2.00	0.00	2.00	1.00	1.00	0.00	1.00	2.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	29,488.00	28,288.00	29,488.00	28,288.00	29,488.00	29,488.00	28,288.00	29,488.00	28,288.00	28,288.00	288,880.00
					2029	FISICO	0.00	0.00	2.00	0.00	2.00	1.00	1.00	0.00	1.00	2.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	29,488.00	28,288.00	29,488.00	28,288.00	29,488.00	29,488.00	28,288.00	29,488.00	28,288.00	28,288.00	288,880.00

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	
AOI00136303046	A4. SEGUIMIENTO A LA COMISIÓN MULTISECTORIAL DE PUEBLOS INDÍGENAS (DECRETO SUPREMO N° 005-2021-MC)	150130 - SAN BORJA	ACTA	Muy Alta	2027	FISICO	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/	39,000.00	94,000.00	28,500.00	39,000.00	64,000.00	58,000.00	32,000.00	0.00	4,500.00	20,000.00	0.00	0.00	379,000.00
					2028	FISICO	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/	39,000.00	94,000.00	28,500.00	39,000.00	64,000.00	58,000.00	32,000.00	0.00	4,500.00	20,000.00	0.00	0.00	379,000.00
					2029	FISICO	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/	39,000.00	94,000.00	28,500.00	39,000.00	64,000.00	58,000.00	32,000.00	0.00	4,500.00	20,000.00	0.00	0.00	379,000.00

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.

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	
AOI00136303306	A4: PROMOCIÓN DE LA RED NACIONAL DE MUJERES INDÍGENAS U ORIGINARIAS Y AFROPERUANAS - RED MIA	000000 - MULTIDISTRITAL	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	100.00
						COSTEO.S/	10,186.03	42,481.03	27,686.03	23,186.03	64,186.03	23,186.03	53,914.41	23,186.03	45,186.03	16,186.03	13,186.03	39,914.41	382,484.12
					2028	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	100.00
						COSTEO.S/	10,186.03	42,481.03	27,686.03	23,186.03	64,186.03	23,186.03	53,914.41	23,186.03	45,186.03	16,186.03	13,186.03	39,914.41	382,484.12
					2029	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	100.00
						COSTEO.S/	10,186.03	42,481.03	27,686.03	23,186.03	64,186.03	23,186.03	53,914.41	23,186.03	45,186.03	16,186.03	13,186.03	39,914.41	382,484.12

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: INTERVENCIONES SECTORIALES EN MATERIA DE INTERCULTURALIDAD Y DERECHOS COLECTIVOS DE PUEBLOS INDÍGENAS	000000 - MULTIDISTRITAL	REPORTE	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	24,872.06	39,872.06	43,872.06	42,872.06	43,872.06	42,872.06	67,828.82	42,799.08	42,872.06	41,872.06	39,872.06	63,828.82	537,305.26
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	24,872.06	39,872.06	43,872.06	42,872.06	43,872.06	42,872.06	67,828.82	42,799.08	42,872.06	41,872.06	39,872.06	63,828.82	537,305.26
					2029	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	24,872.06	39,872.06	43,872.06	42,872.06	43,872.06	42,872.06	67,828.82	42,799.08	42,872.06	41,872.06	39,872.06	63,828.82	537,305.26
AOI00136303047	A1. ASISTENCIA TÉCNICA PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y SERVICIOS PUBLICOS EN MATERIA DE INTERCULTURALIDAD Y DERECHOS COLECTIVOS DE PUEBLOS INDÍGENAS U ORIGINARIOS	000000 - MULTIDISTRITAL	ASISTENCIA TECNICA	Muy Alta	2027	FISICO	0.00	0.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	1.00	0.00	21.00
						COSTEO.S/	42,279.05	76,779.05	76,779.05	77,779.05	80,023.80	102,279.05	97,871.62	121,779.05	76,779.05	76,779.05	76,779.05	87,871.62	993,778.49
					2028	FISICO	0.00	0.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	1.00	0.00	21.00
						COSTEO.S/	42,279.05	76,779.05	76,779.05	77,779.05	80,023.80	102,279.05	97,871.62	121,779.05	76,779.05	76,779.05	76,779.05	87,871.62	993,778.49
					2029	FISICO	0.00	0.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	1.00	0.00	21.00
						COSTEO.S/	42,279.05	76,779.05	76,779.05	77,779.05	80,023.80	102,279.05	97,871.62	121,779.05	76,779.05	76,779.05	76,779.05	87,871.62	993,778.49
AOI00136303408	A2: FORTALECIMIENTO DE ESPACIOS DE PARTICIPACIÓN INDÍGENA Y DE CAPACIDADES A SERVIDORES Y PUEBLOS INDÍGENAS	000000 - MULTIDISTRITAL	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	50.00	0.00	100.00	0.00	0.00	50.00	100.00	0.00	50.00	0.00	350.00
						COSTEO.S/	27,872.06	51,872.06	45,872.06	54,872.06	54,872.06	54,872.06	74,828.82	48,872.06	48,872.06	46,872.06	42,872.06	65,591.48	618,140.90
					2028	FISICO	0.00	0.00	50.00	0.00	100.00	0.00	0.00	50.00	100.00	0.00	50.00	0.00	350.00
						COSTEO.S/	27,872.06	51,872.06	45,872.06	54,872.06	54,872.06	54,872.06	74,828.82	48,872.06	48,872.06	46,872.06	42,872.06	65,591.48	618,140.90
					2029	FISICO	0.00	0.00	50.00	0.00	100.00	0.00	0.00	50.00	100.00	0.00	50.00	0.00	350.00
						COSTEO.S/	27,872.06	51,872.06	45,872.06	54,872.06	54,872.06	54,872.06	74,828.82	48,872.06	48,872.06	46,872.06	42,872.06	65,591.48	618,140.90

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	2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	142,179.57	142,179.57	143,019.57	142,179.57	142,179.57	143,019.57	98,179.57	98,179.57	99,125.17	98,179.57	98,179.57	99,040.13	1,445,641.00
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	142,179.57	142,179.57	143,019.57	142,179.57	142,179.57	143,019.57	98,179.57	98,179.57	99,125.17	98,179.57	98,179.57	99,040.13	1,445,641.00
					2029	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	142,179.57	142,179.57	143,019.57	142,179.57	142,179.57	143,019.57	98,179.57	98,179.57	99,125.17	98,179.57	98,179.57	99,040.13	1,445,641.00
AOI00136302645	A2: FORTALECIMIENTO DE LA PARTICIPACIÓN DEL PUEBLO AFROPERUANO EN ESPACIOS DE TOMA DE DECISIÓN	150130 - SAN BORJA	ASISTENCIA TECNICA	Muy Alta	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/	20,997.60	20,997.60	20,997.60	20,997.60	20,997.60	20,997.60	64,997.60	64,997.60	64,997.60	64,997.60	64,997.60	64,997.60	515,971.20
					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/	20,997.60	20,997.60	20,997.60	20,997.60	20,997.60	20,997.60	64,997.60	64,997.60	64,997.60	64,997.60	64,997.60	64,997.60	515,971.20
					2029	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/	20,997.60	20,997.60	20,997.60	20,997.60	20,997.60	20,997.60	64,997.60	64,997.60	64,997.60	64,997.60	64,997.60	64,997.60	515,971.20

AEI.06.02 - Servicio de información permanente sobre pueblo afroperuano 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	
AOI00136301381	A3: IMPLEMENTACIÓN DE UN SERVICIO DE GESTIÓN DE INFORMACION SOBRE PUEBLO AFROPERUANO.	150130 - SAN BORJA	PERSONA	Muy Alta	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/	90,419.60	90,419.60	90,419.60	90,419.60	90,419.60	90,419.60	46,419.60	46,419.60	46,419.60	46,419.60	46,419.60	46,419.60	821,035.20
					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/	90,419.60	90,419.60	90,419.60	90,419.60	90,419.60	90,419.60	46,419.60	46,419.60	46,419.60	46,419.60	46,419.60	46,419.60	821,035.20
					2029	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/	90,419.60	90,419.60	90,419.60	90,419.60	90,419.60	90,419.60	46,419.60	46,419.60	46,419.60	46,419.60	46,419.60	46,419.60	821,035.20

AEI.06.03 - ESPACIOS DE RECONOCIMIENTO DE LOS APORTES DEL PUEBLO AFROPERUANO, IMPLEMENTADOS, DIRIGIDO A 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	
AOI00136303050	A4: VISIBILIZACIÓN DE LA SITUACIÓN SOCIOECONÓMICA DEL PUEBLO AFROPERUANO Y SUS APORTES AL DESARROLLO NACIONAL.	150130 - SAN BORJA	EVENTOS	Muy Alta	2027	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/	27,419.60	27,419.60	27,419.60	27,419.60	115,419.60	1,246,019.36	71,419.60	71,419.60	131,419.60	71,419.60	71,419.60	71,419.60	1,959,634.96
					2028	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/	27,419.60	27,419.60	27,419.60	27,419.60	115,419.60	1,246,019.36	71,419.60	71,419.60	131,419.60	71,419.60	71,419.60	71,419.60	1,959,634.96
					2029	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/	27,419.60	27,419.60	27,419.60	27,419.60	115,419.60	1,246,019.36	71,419.60	71,419.60	131,419.60	71,419.60	71,419.60	71,419.60	1,959,634.96

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 - 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	
AOI00136302977	ASISTENCIA TÉCNICA Y FORTALECIMIENTO DE ENTIDADES PÚBLICAS PARA ASEGURAR SERVICIOS LIBRES DE RACISMO Y DISCRIMINACIÓN RACIAL	150130 - SAN BORJA	ENTIDAD	Muy Alta	2027	FISICO	0.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	0.00	84.00
						COSTEO.S/	81,295.18	130,295.17	82,295.17	81,295.18	82,295.17	85,109.47	126,010.17	48,295.18	48,286.19	47,295.17	47,295.18	71,010.08	930,777.31
					2028	FISICO	0.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	0.00	84.00
						COSTEO.S/	81,295.18	130,295.17	82,295.17	81,295.18	82,295.17	85,109.47	126,010.17	48,295.18	48,286.19	47,295.17	47,295.18	71,010.08	930,777.31
					2029	FISICO	0.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	0.00	84.00
						COSTEO.S/	81,295.18	130,295.17	82,295.17	81,295.18	82,295.17	85,109.47	126,010.17	48,295.18	48,286.19	47,295.17	47,295.18	71,010.08	930,777.31

AOI00136302983	IMPLEMENTACIÓN DE ACTIVIDADES DIRIGIDAS A LA CIUDADANÍA PARA LA PROMOCIÓN DE LA VALORACIÓN POSITIVA DE LA DIVERSIDAD CULTURAL Y LA PREVENCIÓN DE LA DISCRIMINACIÓN RACIAL	150130 - SAN BORJA	PERSONA	Muy Alta	2027	FISICO	10,000.00	10,050.00	20,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	20,050.00	0.00	320,500.00
						COSTEO.S/	68,143.61	105,143.61	132,643.61	75,143.61	89,143.61	78,957.91	180,858.61	54,143.60	54,143.60	54,143.60	54,143.60	77,858.84	1,024,467.81
					2028	FISICO	10,000.00	10,050.00	20,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	20,050.00	20,050.00	0.00	320,500.00
						COSTEO.S/	68,143.61	105,143.61	132,643.61	75,143.61	89,143.61	78,957.91	180,858.61	54,143.60	54,143.60	54,143.60	54,143.60	77,858.84	1,024,467.81
					2029	FISICO	10,000.00	10,050.00	20,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	20,050.00	20,050.00	0.00	320,500.00
						COSTEO.S/	68,143.61	105,143.61	132,643.61	75,143.61	89,143.61	78,957.91	180,858.61	54,143.60	54,143.60	54,143.60	54,143.60	77,858.84	1,024,467.81

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	2027	FISICO	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	25.00	350.00
						COSTEO.S/	52,976.94	126,226.94	52,976.94	52,976.94	62,976.94	71,041.34	116,691.94	43,976.94	43,976.94	38,976.94	38,976.94	67,691.96	769,467.70
					2028	FISICO	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	25.00	350.00
						COSTEO.S/	52,976.94	126,226.94	52,976.94	52,976.94	62,976.94	71,041.34	116,691.94	43,976.94	43,976.94	38,976.94	38,976.94	67,691.96	769,467.70
					2029	FISICO	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	25.00	350.00
						COSTEO.S/	52,976.94	126,226.94	52,976.94	52,976.94	62,976.94	71,041.34	116,691.94	43,976.94	43,976.94	38,976.94	38,976.94	67,691.96	769,467.70

CENTRO DE COSTO: 16.01 - DIRECCIÓN GENERAL DE DERECHOS DE LOS PUEBLOS INDÍGENAS

OEI.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 INDIGENAS U ORIGINARIOS CON ENFOQUE DE GÉNERO	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2027	FISICO	0.00	0.00	30.00	130.00	0.00	30.00	0.00	30.00	160.00	0.00	20.00	0.00	400.00
						COSTEO.S/	16,266.94	16,826.94	17,666.94	24,746.94	23,606.94	23,166.94	39,331.13	23,166.94	24,746.94	22,966.94	23,464.14	24,222.51	280,180.24
					2028	FISICO	0.00	0.00	30.00	130.00	0.00	30.00	0.00	30.00	160.00	0.00	20.00	0.00	400.00
						COSTEO.S/	16,266.94	16,826.94	17,666.94	24,746.94	23,606.94	23,166.94	39,331.13	23,166.94	24,746.94	22,966.94	23,464.14	24,222.51	280,180.24
					2029	FISICO	0.00	0.00	30.00	130.00	0.00	30.00	0.00	30.00	160.00	0.00	20.00	0.00	400.00
						COSTEO.S/	16,266.94	16,826.94	17,666.94	24,746.94	23,606.94	23,166.94	39,331.13	23,166.94	24,746.94	22,966.94	23,464.14	24,222.51	280,180.24

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.05.02 - 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	2027	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO.S/	17,760.82	44,260.82	132,260.82	132,260.82	52,260.82	44,260.82	69,353.39	132,260.82	132,260.82	46,760.82	126,760.82	143,853.39	1,074,314.98
					2028	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO.S/	17,760.82	44,260.82	132,260.82	132,260.82	52,260.82	44,260.82	69,353.39	132,260.82	132,260.82	46,760.82	126,760.82	143,853.39	1,074,314.98
					2029	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO.S/	17,760.82	44,260.82	132,260.82	132,260.82	52,260.82	44,260.82	69,353.39	132,260.82	132,260.82	46,760.82	126,760.82	143,853.39	1,074,314.98
AOI00136301233	ELABORACIÓN Y DIFUSION DE INFORMACIÓN SOBRE PUEBLOS INDÍGENAS U ORIGINARIOS	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2027	FISICO	0.00	15.00	15.00	50.00	50.00	50.00	15.00	15.00	50.00	15.00	50.00	15.00	340.00
						COSTEO.S/	33,434.70	33,434.70	33,434.70	33,434.70	33,434.70	38,434.70	65,755.65	33,434.70	33,434.70	33,434.70	33,434.70	72,257.05	477,359.70
					2028	FISICO	0.00	15.00	15.00	50.00	50.00	50.00	15.00	15.00	50.00	15.00	50.00	15.00	340.00
						COSTEO.S/	33,434.70	33,434.70	33,434.70	33,434.70	33,434.70	38,434.70	65,755.65	33,434.70	33,434.70	33,434.70	33,434.70	72,257.05	477,359.70
					2029	FISICO	0.00	15.00	15.00	50.00	50.00	50.00	15.00	15.00	50.00	15.00	50.00	15.00	340.00
						COSTEO.S/	33,434.70	33,434.70	33,434.70	33,434.70	33,434.70	38,434.70	65,755.65	33,434.70	33,434.70	33,434.70	33,434.70	72,257.05	477,359.70

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	

AOI00136301869	PROMOCIÓN DE ESPACIOS DE PARTICIPACIÓN Y DIÁLOGO PARA LA GARANTÍA DE LOS DERECHOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	29,160.82	29,160.82	32,320.82	73,140.82	30,740.82	30,740.82	81,833.39	72,740.82	30,740.82	30,740.82	30,740.82	102,413.39	574,474.98
					2028	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	29,160.82	29,160.82	32,320.82	73,140.82	30,740.82	30,740.82	81,833.39	72,740.82	30,740.82	30,740.82	30,740.82	102,413.39	574,474.98
					2029	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	29,160.82	29,160.82	32,320.82	73,140.82	30,740.82	30,740.82	81,833.39	72,740.82	30,740.82	30,740.82	30,740.82	102,413.39	574,474.98
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	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/	50,195.52	108,195.52	110,075.52	108,195.52	108,195.52	115,075.52	156,609.04	108,195.52	110,075.52	108,195.52	108,195.52	163,501.44	1,354,705.68
					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/	50,195.52	108,195.52	110,075.52	108,195.52	108,195.52	115,075.52	156,609.04	108,195.52	110,075.52	108,195.52	108,195.52	163,501.44	1,354,705.68
					2029	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/	50,195.52	108,195.52	110,075.52	108,195.52	108,195.52	115,075.52	156,609.04	108,195.52	110,075.52	108,195.52	108,195.52	163,501.44	1,354,705.68

CENTRO DE COSTO: 16.02 - DIRECCIÓN DE CONSULTA PREVIA

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.05.03 - 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	IMPLEMENTACION DE PROCESOS DE CONSULTA PREVIA EN EL SECTOR CULTURA	150130 - SAN BORJA	PROCESO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	25,807.87	53,307.87	59,707.87	76,857.87	78,857.87	84,857.87	107,750.44	58,857.87	52,857.87	52,307.87	48,307.87	67,200.44	766,679.58
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	25,807.87	53,307.87	59,707.87	76,857.87	78,857.87	84,857.87	107,750.44	58,857.87	52,857.87	52,307.87	48,307.87	67,200.44	766,679.58
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	25,807.87	53,307.87	59,707.87	76,857.87	78,857.87	84,857.87	107,750.44	58,857.87	52,857.87	52,307.87	48,307.87	67,200.44	766,679.58
AOI00136301138	ASISTENCIA TÉCNICAS PARA LA IMPLEMENTACIÓN DEL DERECHO A LA CONSULTA PREVIA	150130 - SAN BORJA	ASISTENCIA TECNICA	Muy Alta	2027	FISICO	10.00	12.00	13.00	13.00	14.00	14.00	13.00	13.00	13.00	13.00	12.00	10.00	150.00
						COSTEO.S/	58,051.11	97,601.11	99,601.11	101,601.11	101,601.11	104,151.11	158,600.44	104,151.11	104,151.11	104,151.11	103,601.11	146,223.22	1,283,484.76
					2028	FISICO	10.00	12.00	13.00	13.00	14.00	14.00	13.00	13.00	13.00	13.00	12.00	10.00	150.00
						COSTEO.S/	58,051.11	97,601.11	99,601.11	101,601.11	101,601.11	104,151.11	158,600.44	104,151.11	104,151.11	104,151.11	103,601.11	146,223.22	1,283,484.76
					2029	FISICO	10.00	12.00	13.00	13.00	14.00	14.00	13.00	13.00	13.00	13.00	12.00	10.00	150.00
						COSTEO.S/	58,051.11	97,601.11	99,601.11	101,601.11	101,601.11	104,151.11	158,600.44	104,151.11	104,151.11	104,151.11	103,601.11	146,223.22	1,283,484.76
AOI00136301140	INCORPORACIÓN DE INFORMACIÓN SOBRE PUEBLOS INDÍGENAS EN LOS INSTRUMENTOS DE GESTIÓN AMBIENTAL	150130 - SAN BORJA	INFORME	Muy Alta	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/	6,593.02	19,593.02	19,593.02	19,593.02	19,593.02	19,593.02	28,907.21	21,793.02	21,793.02	22,543.02	19,593.02	25,957.21	245,144.62
					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/	6,593.02	19,593.02	19,593.02	19,593.02	19,593.02	19,593.02	28,907.21	21,793.02	21,793.02	22,543.02	19,593.02	25,957.21	245,144.62
					2029	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/	6,593.02	19,593.02	19,593.02	19,593.02	19,593.02	19,593.02	28,907.21	21,793.02	21,793.02	22,543.02	19,593.02	25,957.21	245,144.62
AOI00136301142	FORTALECIMIENTO DE CAPACIDADES SOBRE CONSULTA PREVIA	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2027	FISICO	0.00	60.00	200.00	80.00	120.00	190.00	80.00	130.00	20.00	150.00	150.00	0.00	1,180.00
						COSTEO.S/	27,229.05	41,179.05	47,379.05	49,929.05	40,379.05	51,079.05	69,671.62	41,250.87	41,879.05	42,779.05	51,871.16	56,605.18	561,231.23
					2028	FISICO	0.00	60.00	200.00	80.00	120.00	190.00	80.00	130.00	20.00	150.00	150.00	0.00	1,180.00
						COSTEO.S/	27,229.05	41,179.05	47,379.05	49,929.05	40,379.05	51,079.05	69,671.62	41,250.87	41,879.05	42,779.05	51,871.16	56,605.18	561,231.23
					2029	FISICO	0.00	60.00	200.00	80.00	120.00	190.00	80.00	130.00	20.00	150.00	150.00	0.00	1,180.00
						COSTEO.S/	27,229.05	41,179.05	47,379.05	49,929.05	40,379.05	51,079.05	69,671.62	41,250.87	41,879.05	42,779.05	51,871.16	56,605.18	561,231.23
AOI00136301145	SEGUIMIENTO Y MONITOREO DE PROCESOS Y ACUERDOS DE CONSULTA PREVIA	150130 - SAN BORJA	PROCESO	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	90.00	90.00
						COSTEO.S/	16,886.03	27,586.03	27,586.03	27,586.03	27,586.03	71,786.03	40,214.41	27,586.03	27,586.03	27,586.03	71,786.03	40,214.41	433,989.12
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	90.00

					2029	COSTEO.S/	16,886.03	27,586.03	27,586.03	27,586.03	27,586.03	71,786.03	40,214.41	27,586.03	27,586.03	27,586.03	71,786.03	40,214.41	433,989.12
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	90.00
						COSTEO.S/	16,886.03	27,586.03	27,586.03	27,586.03	27,586.03	71,786.03	40,214.41	27,586.03	27,586.03	27,586.03	71,786.03	40,214.41	433,989.12
AOI00136302635	FORMACIÓN Y REGISTRO DE FACILITADORES DE CONSULTA PREVIA	150130 - SAN BORJA	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	108,900.00	12,000.00	0.00	0.00	0.00	128,900.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	108,900.00	12,000.00	0.00	0.00	0.00	128,900.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	108,900.00	12,000.00	0.00	0.00	0.00	128,900.00
AOI00136302958	ELABORACIÓN DE PROPUESTAS NORMATIVAS Y/O DOCUMENTOS PARA LA IMPLEMENTACION DEL DERECHO A LA CONSULTA PREVIA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	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/	9,593.02	9,593.02	9,593.02	9,593.02	9,593.02	9,593.02	18,957.21	9,593.02	9,593.02	9,593.02	9,593.02	18,957.21	133,844.62
					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/	9,593.02	9,593.02	9,593.02	9,593.02	9,593.02	9,593.02	18,957.21	9,593.02	9,593.02	9,593.02	9,593.02	18,957.21	133,844.62
					2029	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/	9,593.02	9,593.02	9,593.02	9,593.02	9,593.02	9,593.02	18,957.21	9,593.02	9,593.02	9,593.02	9,593.02	18,957.21	133,844.62
AOI00136303368	PROMOCION DEL DERECHO A LA CONSULTA PREVIA	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	4.00	1.00	12.00	0.00	2.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,275.00	300.00	73,900.00	0.00	0.00	158,475.00
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	4.00	1.00	12.00	0.00	2.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,275.00	300.00	73,900.00	0.00	0.00	158,475.00
					2029	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	4.00	1.00	12.00	0.00	2.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,275.00	300.00	73,900.00	0.00	0.00	158,475.00

CENTRO DE COSTO: 16.03 - DIRECCIÓN DE LENGUAS 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.

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	
AOI00136302968	ASISTENCIA TÉCNICA PARA LA PROVISIÓN DE SERVICIOS PÚBLICOS EN LENGUAS INDÍGENAS U ORIGINARIAS	000000 - MULTIDISTRITAL	INSTITUCION	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	40.00	0.00	60.00
						COSTEO.S/	8,555.56	36,586.94	36,286.94	33,086.94	55,086.94	38,251.94	44,651.13	33,086.94	56,751.94	36,286.94	28,586.94	40,668.93	447,888.08
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	40.00	0.00	60.00
						COSTEO.S/	8,555.56	36,586.94	36,286.94	33,086.94	55,086.94	38,251.94	44,651.13	33,086.94	56,751.94	36,286.94	28,586.94	40,668.93	447,888.08
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	40.00	0.00	60.00
						COSTEO.S/	8,555.56	36,586.94	36,286.94	33,086.94	55,086.94	38,251.94	44,651.13	33,086.94	56,751.94	36,286.94	28,586.94	40,668.93	447,888.08

AEI.04.03 - Servicio de Certificación de competencias en lenguas indígenas u originarias permanente dirigida a servidores públicos

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	
AOI00136302721	CERTTIFICACIÓN DE COMPETENCIAS DE SERVIDORES BILINGUES DE LENGUAS INDÍGENAS U ORIGINARIAS	000000 - MULTIDISTRITAL	PERSONA	Muy Alta	2027	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	400.00
						COSTEO.S/	0.00	10,500.00	135,500.00	78,500.00	10,500.00	10,999.50	31,500.00	157,500.00	56,500.00	10,999.50	6,000.00	27,000.00	535,499.00
					2028	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	400.00
						COSTEO.S/	0.00	10,500.00	135,500.00	78,500.00	10,500.00	10,999.50	31,500.00	157,500.00	56,500.00	10,999.50	6,000.00	27,000.00	535,499.00
					2029	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	400.00
						COSTEO.S/	0.00	10,500.00	135,500.00	78,500.00	10,500.00	10,999.50	31,500.00	157,500.00	56,500.00	10,999.50	6,000.00	27,000.00	535,499.00

AEI.04.04 - CURSO DE FORMACIÓN COMO INTÉRPRETES Y TRADUCTORES EN LENGUAS INDÍGENAS U ORIGINARIAS PERMANENTE DIRIGIDO A CIUDADANOS Y CIUDADANAS BILINGÜES

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	
AOI00136301188	FORMACIÓN DE INTÉRPRETES Y TRADUCTORES EN	000000 - MULTIDISTRITAL	PERSONA CAPACITADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	80.00	0.00	35.00	0.00	150.00
						COSTEO.S/	5,586.94	10,086.94	10,086.94	255,556.94	81,736.34	10,086.94	10,951.13	10,086.94	20,586.94	258,556.94	21,153.34	15,524.13	710,000.46

	LENGUAS INDÍGENAS U ORIGINARIAS				2028	FISICO	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	80.00	0.00	35.00	0.00	150.00
						COSTEO.S/	5,586.94	10,086.94	10,086.94	255,556.94	81,736.34	10,086.94	10,951.13	10,086.94	20,586.94	258,556.94	21,153.34	15,524.13	710,000.46
					2029	FISICO	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	80.00	0.00	35.00	0.00	150.00
						COSTEO.S/	5,586.94	10,086.94	10,086.94	255,556.94	81,736.34	10,086.94	10,951.13	10,086.94	20,586.94	258,556.94	21,153.34	15,524.13	710,000.46

AEI.04.05 - SERVICIO DE INTERPRETACIÓN Y TRADUCCIÓN OPORTUNAS, EN LENGUAS INDÍGENAS U ORIGINARIAS REMOTA Y PRESENCIAL PARA LOS HABLANTES DE LENGUAS INDÍGENAS U ORIGINARIAS Y SERVIDORES PÚBLICOS.

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	
AOI00136301201	INTERPRETACIÓN Y TRADUCCIÓN EN LENGUAS INDÍGENAS U ORIGINARIAS	150130 - SAN BORJA	ATENCION	Muy Alta	2027	FISICO	100.00	150.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,000.00
						COSTEO.S/	20,971.08	88,271.08	93,171.08	98,271.08	90,071.08	93,171.08	116,373.90	95,007.13	127,271.08	88,271.08	107,171.08	111,492.90	1,129,513.65
					2028	FISICO	100.00	150.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,000.00
						COSTEO.S/	20,971.08	88,271.08	93,171.08	98,271.08	90,071.08	93,171.08	116,373.90	95,007.13	127,271.08	88,271.08	107,171.08	111,492.90	1,129,513.65
					2029	FISICO	100.00	150.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,000.00
						COSTEO.S/	20,971.08	88,271.08	93,171.08	98,271.08	90,071.08	93,171.08	116,373.90	95,007.13	127,271.08	88,271.08	107,171.08	111,492.90	1,129,513.65

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.05.01 - ASISTENCIA TÉCNICA ORIENTADA A LA REVITALIZACIÓN DE LENGUAS INDÍGENAS U ORIGINARIAS PERMANENTE DIRIGIDO A ENTIDADES PÚBLICAS, INSTITUCIONES PRIVADAS 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	
AOI00136301194	PROMOCIÓN DEL USO Y DESARROLLO DE LAS LENGUAS INDÍGENAS U ORIGINARIAS Y GARANTÍA DE LOS DERECHOS LINGÜÍSTICOS	000000 - MULTIDISTRITAL	EVENTOS	Muy Alta	2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	35,821.44	58,821.44	326,284.44	102,821.44	133,821.44	58,821.44	98,529.13	58,821.44	149,154.44	58,821.44	64,821.84	101,657.10	1,248,197.03
					2028	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	35,821.44	58,821.44	326,284.44	102,821.44	133,821.44	58,821.44	98,529.13	58,821.44	149,154.44	58,821.44	64,821.84	101,657.10	1,248,197.03
					2029	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	35,821.44	58,821.44	326,284.44	102,821.44	133,821.44	58,821.44	98,529.13	58,821.44	149,154.44	58,821.44	64,821.84	101,657.10	1,248,197.03
AOI00136302975	FORTALECIMIENTO DE CAPACIDADES ORIENTADO A LA REVITALIZACIÓN DE LAS LENGUAS INDÍGENAS U ORIGINARIAS	000000 - MULTIDISTRITAL	EVENTOS	Muy Alta	2027	FISICO	0.00	0.00	0.00	4.00	0.00	2.00	0.00	3.00	0.00	1.00	0.00	3.00	13.00
						COSTEO.S/	11,774.12	17,774.12	32,774.12	18,274.12	13,106.12	17,274.12	32,102.74	45,274.12	38,774.12	19,772.12	11,774.12	28,748.74	287,422.68
					2028	FISICO	0.00	0.00	0.00	4.00	0.00	2.00	0.00	3.00	0.00	1.00	0.00	3.00	13.00
						COSTEO.S/	11,774.12	17,774.12	32,774.12	18,274.12	13,106.12	17,274.12	32,102.74	45,274.12	38,774.12	19,772.12	11,774.12	28,748.74	287,422.68
					2029	FISICO	0.00	0.00	0.00	4.00	0.00	2.00	0.00	3.00	0.00	1.00	0.00	3.00	13.00
						COSTEO.S/	11,774.12	17,774.12	32,774.12	18,274.12	13,106.12	17,274.12	32,102.74	45,274.12	38,774.12	19,772.12	11,774.12	28,748.74	287,422.68

CENTRO DE COSTO: 16.04 - DIRECCIÓN DE PIACI

OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.

AEI.04.06 - ASISTENCIA TÉCNICA PARA LA PRESTACIÓN DE SERVICIOS PÚBLICOS CON PERTINENCIA CULTURAL Y LINGÜÍSTICA A LOS PUEBLOS INDÍGENAS EN SITUACIÓN DE CONTACTO INICIAL (PICI)

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	
AOI00136303048	ACOMPAÑAMIENTO Y SEGUIMIENTO A LAS ACCIONES DIRIGIDAS A LOS PUEBLOS INDÍGENAS EN CONTACTO INICIAL	000000 - MULTIDISTRITAL	INFORME	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	21,847.76	24,847.76	30,772.76	24,847.76	33,772.76	24,847.76	45,804.52	24,847.76	30,772.76	24,847.76	27,047.76	51,729.52	365,986.64
					2028	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	21,847.76	24,847.76	30,772.76	24,847.76	33,772.76	24,847.76	45,804.52	24,847.76	30,772.76	24,847.76	27,047.76	51,729.52	365,986.64
					2029	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	21,847.76	24,847.76	30,772.76	24,847.76	33,772.76	24,847.76	45,804.52	24,847.76	30,772.76	24,847.76	27,047.76	51,729.52	365,986.64
AOI00136303049	IMPLEMENTACIÓN DEL DECRETO LEGISLATIVO N° 1374, DECRETO LEGISLATIVO QUE ESTABLECE RÉGIMEN SANCIONADOR POR INCUMPLIMIENTO DE LAS DISPOSICIONES DE LA LEY N° 28736	150130 - SAN BORJA	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/	2,750.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	7,750.00	15,750.00	15,750.00	10,750.00	10,750.00	10,750.00	153,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	2,750.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	7,750.00	15,750.00	15,750.00	10,750.00	10,750.00	10,750.00	153,000.00
					2029	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/	2,750.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	7,750.00	15,750.00	15,750.00	10,750.00	10,750.00	10,750.00	153,000.00

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.05.05 - 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)

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	
AOI00136301820	CATEGORIZACIÓN Y ADECUACIÓN DE RESERVAS INDÍGENAS Y TERRITORIALES EN BENEFICIO DE LOS PUEBLOS INDÍGENAS EN SITUACIÓN DE AISLAMIENTO Y CONTACTO INICIAL (PIACI)	000000 - MULTIDISTRITAL	DOCUMENTO	Muy Alta	2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	26,006.88	64,606.88	82,006.88	62,006.88	57,006.88	59,606.88	70,735.26	59,606.88	77,006.88	52,006.88	52,006.88	99,339.26	761,943.32
					2028	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	26,006.88	64,606.88	82,006.88	62,006.88	57,006.88	59,606.88	70,735.26	59,606.88	77,006.88	52,006.88	52,006.88	99,339.26	761,943.32
					2029	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	26,006.88	64,606.88	82,006.88	62,006.88	57,006.88	59,606.88	70,735.26	59,606.88	77,006.88	52,006.88	52,006.88	99,339.26	761,943.32
AOI00136301828	ELABORACIÓN Y/O ACTUALIZACIÓN DE PLANES DE PROTECCIÓN DE RESERVAS INDÍGENAS	000000 - MULTIDISTRITAL	INFORME	Muy Alta	2027	FISICO	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	12,920.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,920.00
					2028	FISICO	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	12,920.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,920.00
					2029	FISICO	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	12,920.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,920.00
AOI00136301829	REALIZACIÓN DE SESIONES DE COMITÉS DE GESTIÓN DE RESERVAS INDÍGENAS	000000 - MULTIDISTRITAL	ACTA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	50,000.00	25,000.00	0.00	83,500.00	28,500.00	195,500.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	50,000.00	25,000.00	0.00	83,500.00	28,500.00	195,500.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	50,000.00	25,000.00	0.00	83,500.00	28,500.00	195,500.00
AOI00136301836	GESTIÓN DE INFORMACIÓN SOBRE LA PROTECCIÓN DE LOS DERECHOS DE LOS PIACI	000000 - MULTIDISTRITAL	INFORME	Muy Alta	2027	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	17.00
						COSTEO.S/	12,673.88	12,673.88	12,673.88	12,673.88	12,673.88	12,673.88	24,902.26	12,673.88	12,673.88	12,673.88	12,673.88	24,902.26	176,543.32
					2028	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	17.00
						COSTEO.S/	12,673.88	12,673.88	12,673.88	12,673.88	12,673.88	12,673.88	24,902.26	12,673.88	12,673.88	12,673.88	12,673.88	24,902.26	176,543.32
					2029	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	17.00
						COSTEO.S/	12,673.88	12,673.88	12,673.88	12,673.88	12,673.88	12,673.88	24,902.26	12,673.88	12,673.88	12,673.88	12,673.88	24,902.26	176,543.32
AOI00136302036	MONITOREOS DE LAS RESERVAS TERRITORIALES E INDÍGENAS Y ÁMBITOS DE SOLICITUDES DE LAS RESERVAS INDÍGENAS	000000 - MULTIDISTRITAL	MONITOREO	Muy Alta	2027	FISICO	1.00	3.00	10.00	9.00	7.00	7.00	6.00	6.00	7.00	8.00	6.00	3.00	73.00
						COSTEO.S/	105,378.70	153,188.70	165,124.70	165,419.70	161,639.70	160,009.70	221,945.60	159,903.70	159,509.70	160,613.70	157,803.70	256,018.93	2,026,556.53
					2028	FISICO	1.00	3.00	10.00	9.00	7.00	7.00	6.00	6.00	7.00	8.00	6.00	3.00	73.00
						COSTEO.S/	105,378.70	153,188.70	165,124.70	165,419.70	161,639.70	160,009.70	221,945.60	159,903.70	159,509.70	160,613.70	157,803.70	256,018.93	2,026,556.53
					2029	FISICO	1.00	3.00	10.00	9.00	7.00	7.00	6.00	6.00	7.00	8.00	6.00	3.00	73.00
						COSTEO.S/	105,378.70	153,188.70	165,124.70	165,419.70	161,639.70	160,009.70	221,945.60	159,903.70	159,509.70	160,613.70	157,803.70	256,018.93	2,026,556.53
AOI00136302055	PATRULLAJE PARA EL CONTROL Y VIGILANCIA DE LAS RESERVAS TERRITORIALES E INDÍGENAS	000000 - MULTIDISTRITAL	PATRULLAJE	Muy Alta	2027	FISICO	49.00	63.00	74.00	67.00	73.00	69.00	70.00	61.00	68.00	68.00	49.00	36.00	747.00
						COSTEO.S/	144,590.46	466,752.24	154,190.46	154,190.46	466,752.24	154,190.46	218,189.66	466,752.24	154,190.46	154,190.46	466,752.24	227,838.54	3,228,579.92
					2028	FISICO	49.00	63.00	74.00	67.00	73.00	69.00	70.00	61.00	68.00	68.00	49.00	36.00	747.00
						COSTEO.S/	144,590.46	466,752.24	154,190.46	154,190.46	466,752.24	154,190.46	218,189.66	466,752.24	154,190.46	154,190.46	466,752.24	227,838.54	3,228,579.92
					2029	FISICO	49.00	63.00	74.00	67.00	73.00	69.00	70.00	61.00	68.00	68.00	49.00	36.00	747.00
						COSTEO.S/	144,590.46	466,752.24	154,190.46	154,190.46	466,752.24	154,190.46	218,189.66	466,752.24	154,190.46	154,190.46	466,752.24	227,838.54	3,228,579.92
AOI00136302072	CONSTRUCCIÓN Y/O IMPLEMENTACIÓN DE PUESTOS DE CONTROL PARA LA PROTECCIÓN DE RESERVAS INDÍGENAS	150130 - SAN BORJA	PUESTO DE CONTROL	Muy Alta	2027	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/	40,000.00	7,459.00	2,899.00	4,879.00	45,206.51	6,540.00	2,070.00	980.00	24,560.00	0.00	0.00	0.00	134,593.51
					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/	40,000.00	7,459.00	2,899.00	4,879.00	45,206.51	6,540.00	2,070.00	980.00	24,560.00	0.00	0.00	0.00	134,593.51

					2029	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/	40,000.00	7,459.00	2,899.00	4,879.00	45,206.51	6,540.00	2,070.00	980.00	24,560.00	0.00	0.00	0.00	134,593.51
AOI00136302073	ATENCIÓN DE SITUACIONES DE EMERGENCIA POR CONTACTO ENTRE INDÍGENAS EN AISLAMIENTO CON COMUNIDADES NATIVAS Y OTROS	000000 - MULTIDISTRITAL	INFORME	Muy Alta	2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	3,086.94	3,086.94	3,086.94	3,086.94	3,086.94	3,086.94	5,951.13	3,086.94	3,086.94	3,086.94	3,086.94	5,951.13	42,771.66
					2028	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	3,086.94	3,086.94	3,086.94	3,086.94	3,086.94	3,086.94	5,951.13	3,086.94	3,086.94	3,086.94	3,086.94	5,951.13	42,771.66
					2029	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	3,086.94	3,086.94	3,086.94	3,086.94	3,086.94	3,086.94	5,951.13	3,086.94	3,086.94	3,086.94	3,086.94	5,951.13	42,771.66
AOI00136302075	DIFUSIÓN Y PROMOCIÓN SOBRE LOS DERECHOS DE LOS PIACI CON PERTINENCIA CULTURAL DIRIGIDO A SERVIDORES PÚBLICOS Y FUNCIONARIOS DE LOS TRES NIVELES DE GOBIERNO, LAS ESCUELAS, LA SOCIEDAD CIVIL Y CIUDADANÍA EN GENERAL	000000 - MULTIDISTRITAL	TALLER	Muy Alta	2027	FISICO	0.00	1.00	3.00	2.00	4.00	4.00	2.00	0.00	4.00	0.00	2.00	0.00	22.00
						COSTEO.S/	0.00	49,500.00	49,500.00	49,500.00	217,133.22	167,920.00	49,500.00	23,500.00	23,500.00	23,500.00	23,500.00	47,000.00	724,053.22
					2028	FISICO	0.00	1.00	3.00	2.00	4.00	4.00	2.00	0.00	4.00	0.00	2.00	0.00	22.00
						COSTEO.S/	0.00	49,500.00	49,500.00	49,500.00	217,133.22	167,920.00	49,500.00	23,500.00	23,500.00	23,500.00	23,500.00	47,000.00	724,053.22
					2029	FISICO	0.00	1.00	3.00	2.00	4.00	4.00	2.00	0.00	4.00	0.00	2.00	0.00	22.00
						COSTEO.S/	0.00	49,500.00	49,500.00	49,500.00	217,133.22	167,920.00	49,500.00	23,500.00	23,500.00	23,500.00	23,500.00	47,000.00	724,053.22
AOI00136302141	PRODUCCIÓN Y ANÁLISIS GEOESPACIAL PARA EL SOPORTE TÉCNICO DE LA GESTIÓN PIACI.	150130 - SAN BORJA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	6.00
						COSTEO.S/	7,086.94	7,086.94	7,086.94	7,086.94	7,086.94	7,086.94	13,951.13	7,086.94	7,086.94	7,086.94	7,086.94	13,951.13	98,771.66
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	6.00
						COSTEO.S/	7,086.94	7,086.94	7,086.94	7,086.94	7,086.94	7,086.94	13,951.13	7,086.94	7,086.94	7,086.94	7,086.94	13,951.13	98,771.66
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	6.00
						COSTEO.S/	7,086.94	7,086.94	7,086.94	7,086.94	7,086.94	7,086.94	13,951.13	7,086.94	7,086.94	7,086.94	7,086.94	13,951.13	98,771.66
AOI00136302142	SEGUIMIENTO A LA GESTIÓN DE LAS RESERVAS INDÍGENAS Y SOLICITUDES INDÍGENAS	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	12.00	72.00
						COSTEO.S/	27,347.76	27,347.76	27,347.76	27,347.76	27,347.76	27,347.76	53,804.52	27,347.76	27,347.76	27,347.76	27,347.76	53,804.52	381,086.64
					2028	FISICO	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	12.00	72.00
						COSTEO.S/	27,347.76	27,347.76	27,347.76	27,347.76	27,347.76	27,347.76	53,804.52	27,347.76	27,347.76	27,347.76	27,347.76	53,804.52	381,086.64
					2029	FISICO	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	12.00	72.00
						COSTEO.S/	27,347.76	27,347.76	27,347.76	27,347.76	27,347.76	27,347.76	53,804.52	27,347.76	27,347.76	27,347.76	27,347.76	53,804.52	381,086.64
AOI00136303313	COORDINACIÓN Y SEGUIMIENTO OPORTUNO A LAS ACTIVIDADES REALIZADAS POR ENTIDADES PÚBLICAS EN EL MARCO DE SUS FUNCIONES, EN VIRTUD DE LA IMPLEMENTACIÓN EFECTIVA DEL RET PARA LA PROTECCIÓN DE LOS DERECHOS DE LOS PIACI	000000 - MULTIDISTRITAL	DOCUMENTO	Muy Alta	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/	12,586.94	12,586.94	12,586.94	12,586.94	12,586.94	12,586.94	24,951.13	12,586.94	12,586.94	12,586.94	12,586.94	24,951.13	175,771.66
					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/	12,586.94	12,586.94	12,586.94	12,586.94	12,586.94	12,586.94	24,951.13	12,586.94	12,586.94	12,586.94	12,586.94	24,951.13	175,771.66
					2029	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/	12,586.94	12,586.94	12,586.94	12,586.94	12,586.94	12,586.94	24,951.13	12,586.94	12,586.94	12,586.94	12,586.94	24,951.13	175,771.66

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.01.04 - 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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00136303276	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	010101 - CHACHAPOYAS	INTERVENCION	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	1.00	12.00
						COSTEO.S/	15,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	78,408.50	23,000.00	23,000.00	23,000.00	26,142.00	70,408.50	373,959.00
					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/	15,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	78,408.50	23,000.00	23,000.00	23,000.00	26,142.00	70,408.50	373,959.00
					2029	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/	15,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	78,408.50	23,000.00	23,000.00	23,000.00	26,142.00	70,408.50	373,959.00

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	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00136301290	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	010522 - TINGO	BIEN	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/	796,795.00	1,002,400.00	462,300.00	422,600.00	923,500.00	485,548.00	258,100.00	132,300.00	90,300.00	95,800.00	63,300.00	54,800.00	4,787,743.00
					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/	796,795.00	1,002,400.00	462,300.00	422,600.00	923,500.00	485,548.00	258,100.00	132,300.00	90,300.00	95,800.00	63,300.00	54,800.00	4,787,743.00
					2029	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/	796,795.00	1,002,400.00	462,300.00	422,600.00	923,500.00	485,548.00	258,100.00	132,300.00	90,300.00	95,800.00	63,300.00	54,800.00	4,787,743.00
AOI00136301295	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	010101 - CHACHAPOYAS	BIEN	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	3.00	3.00
						COSTEO.S/	36,835.00	36,835.00	36,835.00	39,146.00	36,835.00	36,835.00	36,835.00	36,835.00	36,835.00	36,835.00	37,526.00	41,888.00	450,075.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO.S/	36,835.00	36,835.00	36,835.00	39,146.00	36,835.00	36,835.00	36,835.00	36,835.00	36,835.00	36,835.00	37,526.00	41,888.00	450,075.00
					2029	FISICO	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/	36,835.00	36,835.00	36,835.00	39,146.00	36,835.00	36,835.00	36,835.00	36,835.00	36,835.00	36,835.00	37,526.00	41,888.00	450,075.00

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
AOI00136301284	ATENCION DE SOLICITUDES DE CIRAS	010101 - CHACHAPOYAS	ACCION	Muy Alta	2027	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	420.00
						COSTEO.S/	46,018.15	46,468.15	46,818.15	46,518.15	46,018.15	47,117.15	46,018.15	46,470.15	46,020.15	46,344.15	45,820.15	47,199.55	556,830.20
					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	420.00
						COSTEO.S/	46,018.15	46,468.15	46,818.15	46,518.15	46,018.15	47,117.15	46,018.15	46,470.15	46,020.15	46,344.15	45,820.15	47,199.55	556,830.20
					2029	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	420.00
						COSTEO.S/	46,018.15	46,468.15	46,818.15	46,518.15	46,018.15	47,117.15	46,018.15	46,470.15	46,020.15	46,344.15	45,820.15	47,199.55	556,830.20
AOI00136301285	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	010101 - CHACHAPOYAS	ACCION	Muy Alta	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/	26,183.00	26,183.00	34,302.00	32,183.00	26,183.00	26,183.00	71,571.50	29,183.00	26,183.00	26,183.00	26,183.00	71,655.00	422,175.50
					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	120.00
						COSTEO.S/	26,183.00	26,183.00	34,302.00	32,183.00	26,183.00	26,183.00	71,571.50	29,183.00	26,183.00	26,183.00	26,183.00	71,655.00	422,175.50
					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	120.00
						COSTEO.S/	26,183.00	26,183.00	34,302.00	32,183.00	26,183.00	26,183.00	71,571.50	29,183.00	26,183.00	26,183.00	26,183.00	71,655.00	422,175.50

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	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00136303217	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	010101 - CHACHAPOYAS	ENTIDAD	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	1.00	12.00
						COSTEO.S/	8,592.25	8,592.25	8,592.25	8,592.25	8,592.25	8,592.25	12,956.75	8,592.25	8,592.25	8,592.25	8,592.25	8,966.75	107,846.00
					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/	8,592.25	8,592.25	8,592.25	8,592.25	8,592.25	8,592.25	12,956.75	8,592.25	8,592.25	8,592.25	8,592.25	8,966.75	107,846.00
					2029	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/	8,592.25	8,592.25	8,592.25	8,592.25	8,592.25	8,592.25	12,956.75	8,592.25	8,592.25	8,592.25	8,592.25	8,966.75	107,846.00

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	
AOI00136302895	GESTIÓN OPERATIVA Y ADMINISTRATIVA	010101 - CHACHAPOYAS	ACCION	Muy Alta	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/	111,137.58	125,308.68	143,499.58	112,432.58	112,237.58	126,307.58	112,137.58	121,757.58	112,572.58	125,980.58	111,740.58	102,983.58	1,418,096.06
					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/	111,137.58	125,308.68	143,499.58	112,432.58	112,237.58	126,307.58	112,137.58	121,757.58	112,572.58	125,980.58	111,740.58	102,983.58	1,418,096.06
					2029	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/	111,137.58	125,308.68	143,499.58	112,432.58	112,237.58	126,307.58	112,137.58	121,757.58	112,572.58	125,980.58	111,740.58	102,983.58	1,418,096.06

CENTRO DE COSTO: 18.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA ANCASH

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	
AOI00136303474	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	020101 - HUARAZ	ACCION DE CONTROL	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	1.00	12.00
						COSTEO.S/	8,524.00	6,902.00	6,902.00	6,902.00	6,902.00	6,902.00	13,431.00	6,902.00	6,902.00	6,902.00	6,902.00	13,493.00	97,566.00
					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/	8,524.00	6,902.00	6,902.00	6,902.00	6,902.00	6,902.00	13,431.00	6,902.00	6,902.00	6,902.00	6,902.00	13,493.00	97,566.00
					2029	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/	8,524.00	6,902.00	6,902.00	6,902.00	6,902.00	6,902.00	13,431.00	6,902.00	6,902.00	6,902.00	6,902.00	13,493.00	97,566.00

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	
AOI00136303348	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - CHAVIN	150130 - SAN BORJA	BIEN	Muy Alta	2027	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
						COSTEO.S/	121,491.00	170,970.00	369,970.00	184,520.00	174,320.00	187,241.00	216,204.50	185,020.00	161,470.00	177,870.00	168,020.00	227,188.50	2,344,285.00
					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
						COSTEO.S/	121,491.00	170,970.00	369,970.00	184,520.00	174,320.00	187,241.00	216,204.50	185,020.00	161,470.00	177,870.00	168,020.00	227,188.50	2,344,285.00
					2029	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
						COSTEO.S/	121,491.00	170,970.00	369,970.00	184,520.00	174,320.00	187,241.00	216,204.50	185,020.00	161,470.00	177,870.00	168,020.00	227,188.50	2,344,285.00

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	
AOI00136301858	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	020101 - HUARAZ	BIEN	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/	19,903.00	15,871.00	15,871.00	15,871.00	15,871.00	15,871.00	30,829.00	15,871.00	15,871.00	15,871.00	15,871.00	30,845.00	224,416.00
					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/	19,903.00	15,871.00	15,871.00	15,871.00	15,871.00	15,871.00	30,829.00	15,871.00	15,871.00	15,871.00	15,871.00	30,845.00	224,416.00
					2029	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/	19,903.00	15,871.00	15,871.00	15,871.00	15,871.00	15,871.00	30,829.00	15,871.00	15,871.00	15,871.00	15,871.00	30,845.00	224,416.00

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	
AOI00136301555	ATENCION DE SOLICITUDES DE CIRAS	020101 - HUARAZ	ACCION	Muy Alta	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	1,080.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	8,000.00	8,000.00	108,500.00
					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	1,080.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	8,000.00	8,000.00	108,500.00
					2029	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	1,080.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	8,000.00	8,000.00	108,500.00

AOI00136301567	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	020101 - HUARAZ	ACCION	Muy Alta	2027	FISICO	51.00	52.00	54.00	52.00	52.00	54.00	52.00	52.00	54.00	52.00	52.00	54.00	631.00
						COSTEO.S/	13,700.00	13,700.00	13,700.00	13,700.00	13,700.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	146,900.00
					2028	FISICO	51.00	52.00	54.00	52.00	52.00	54.00	52.00	52.00	54.00	52.00	52.00	54.00	631.00
						COSTEO.S/	13,700.00	13,700.00	13,700.00	13,700.00	13,700.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	146,900.00
					2029	FISICO	51.00	52.00	54.00	52.00	52.00	54.00	52.00	52.00	54.00	52.00	52.00	54.00	631.00
						COSTEO.S/	13,700.00	13,700.00	13,700.00	13,700.00	13,700.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	146,900.00

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	
AOI00136303069	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN ARTES E INDUSTRIAS CULTURALES PARA LA POBLACION	020101 - HUARAZ	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	800.00	200.00	0.00	300.00	200.00	400.00	200.00	100.00	300.00	100.00	400.00	3,000.00
						COSTEO.S/	6,047.00	4,592.00	4,592.00	4,592.00	4,592.00	4,592.00	8,956.50	4,592.00	4,592.00	4,592.00	4,592.00	8,969.50	65,301.00
					2028	FISICO	0.00	800.00	200.00	0.00	300.00	200.00	400.00	200.00	100.00	300.00	100.00	400.00	3,000.00
						COSTEO.S/	6,047.00	4,592.00	4,592.00	4,592.00	4,592.00	4,592.00	8,956.50	4,592.00	4,592.00	4,592.00	4,592.00	8,969.50	65,301.00
					2029	FISICO	0.00	800.00	200.00	0.00	300.00	200.00	400.00	200.00	100.00	300.00	100.00	400.00	3,000.00
						COSTEO.S/	6,047.00	4,592.00	4,592.00	4,592.00	4,592.00	4,592.00	8,956.50	4,592.00	4,592.00	4,592.00	4,592.00	8,969.50	65,301.00

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	
AOI00136303218	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	020101 - HUARAZ	ENTIDAD	Muy Alta	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/	10,047.00	8,592.00	8,592.00	8,592.00	8,592.00	8,592.00	12,956.50	8,592.00	8,592.00	8,592.00	8,592.00	12,969.50	113,301.00
					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/	10,047.00	8,592.00	8,592.00	8,592.00	8,592.00	8,592.00	12,956.50	8,592.00	8,592.00	8,592.00	8,592.00	12,969.50	113,301.00
					2029	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/	10,047.00	8,592.00	8,592.00	8,592.00	8,592.00	8,592.00	12,956.50	8,592.00	8,592.00	8,592.00	8,592.00	12,969.50	113,301.00

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	
AOI00136301590	GESTION OPERATIVA Y ADMINISTRATIVA	020101 - HUARAZ	ACCION	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	1.00	12.00
						COSTEO.S/	369,749.00	376,160.00	389,085.00	380,215.00	380,850.00	390,190.00	462,415.50	375,760.00	374,730.00	379,425.00	381,767.00	454,726.56	4,715,073.06
					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/	369,749.00	376,160.00	389,085.00	380,215.00	380,850.00	390,190.00	462,415.50	375,760.00	374,730.00	379,425.00	381,767.00	454,726.56	4,715,073.06
					2029	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/	369,749.00	376,160.00	389,085.00	380,215.00	380,850.00	390,190.00	462,415.50	375,760.00	374,730.00	379,425.00	381,767.00	454,726.56	4,715,073.06

CENTRO DE COSTO: 19.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA APURÍMAC

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	
AOI00136303244	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	030101 - ABANCAY	BIEN	Muy Alta	2027	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
						COSTEO.S/	59,885.50	15,885.50	59,885.50	15,885.50	15,885.50	18,007.50	25,614.50	15,885.50	15,885.50	15,885.50	15,885.50	25,622.50	300,214.00
					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
						COSTEO.S/	59,885.50	15,885.50	59,885.50	15,885.50	15,885.50	18,007.50	25,614.50	15,885.50	15,885.50	15,885.50	15,885.50	25,622.50	300,214.00
					2029	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
						COSTEO.S/	59,885.50	15,885.50	59,885.50	15,885.50	15,885.50	18,007.50	25,614.50	15,885.50	15,885.50	15,885.50	15,885.50	25,622.50	300,214.00

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	
AOI00136301220	ATENCION DE SOLICITUDES DE CIRAS	030101 - ABANCAY	ACCION	Muy Alta	2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	23,220.00	23,220.00	23,220.00	23,220.00	23,220.00	23,220.00	38,620.00	23,220.00	23,220.00	23,220.00	22,820.00	38,232.00	308,652.00
					2028	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	23,220.00	23,220.00	23,220.00	23,220.00	23,220.00	23,220.00	38,620.00	23,220.00	23,220.00	23,220.00	22,820.00	38,232.00	308,652.00
					2029	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	23,220.00	23,220.00	23,220.00	23,220.00	23,220.00	23,220.00	38,620.00	23,220.00	23,220.00	23,220.00	22,820.00	38,232.00	308,652.00
AOI00136301221	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	030101 - ABANCAY	ACCION	Muy Alta	2027	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/	13,246.00	13,246.00	12,846.00	12,846.00	12,846.00	12,846.00	23,957.00	12,846.00	12,846.00	12,846.00	12,847.00	23,968.00	177,186.00
					2028	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/	13,246.00	13,246.00	12,846.00	12,846.00	12,846.00	12,846.00	23,957.00	12,846.00	12,846.00	12,846.00	12,847.00	23,968.00	177,186.00
					2029	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/	13,246.00	13,246.00	12,846.00	12,846.00	12,846.00	12,846.00	23,957.00	12,846.00	12,846.00	12,846.00	12,847.00	23,968.00	177,186.00

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	
AOI00136302961	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN ARTES E INDUSTRIAS CULTURALES PARA LA POBLACION	030101 - ABANCAY	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	70.00	40.00	60.00	30.00	0.00	0.00	60.00	0.00	0.00	150.00	0.00	410.00
						COSTEO.S/	2,500.00	4,500.00	7,000.00	6,045.00	7,500.00	22,500.00	2,500.00	6,500.00	2,500.00	21,500.00	13,500.00	2,500.00	99,045.00
					2028	FISICO	0.00	70.00	40.00	60.00	30.00	0.00	0.00	60.00	0.00	0.00	150.00	0.00	410.00
						COSTEO.S/	2,500.00	4,500.00	7,000.00	6,045.00	7,500.00	22,500.00	2,500.00	6,500.00	2,500.00	21,500.00	13,500.00	2,500.00	99,045.00
					2029	FISICO	0.00	70.00	40.00	60.00	30.00	0.00	0.00	60.00	0.00	0.00	150.00	0.00	410.00
						COSTEO.S/	2,500.00	4,500.00	7,000.00	6,045.00	7,500.00	22,500.00	2,500.00	6,500.00	2,500.00	21,500.00	13,500.00	2,500.00	99,045.00

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	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/	7,892.25	7,892.25	7,893.25	7,893.25	7,893.25	7,893.25	12,057.75	7,893.25	9,282.25	7,893.25	7,893.25	12,057.75	104,435.00
					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/	7,892.25	7,892.25	7,893.25	7,893.25	7,893.25	7,893.25	12,057.75	7,893.25	9,282.25	7,893.25	7,893.25	12,057.75	104,435.00
					2029	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/	7,892.25	7,892.25	7,893.25	7,893.25	7,893.25	7,893.25	12,057.75	7,893.25	9,282.25	7,893.25	7,893.25	12,057.75	104,435.00

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	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/	135,680.25	140,480.25	160,220.25	150,952.55	157,304.25	172,489.25	177,092.25	146,360.25	150,537.75	155,414.25	150,540.25	178,779.17	1,875,850.72
					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/	135,680.25	140,480.25	160,220.25	150,952.55	157,304.25	172,489.25	177,092.25	146,360.25	150,537.75	155,414.25	150,540.25	178,779.17	1,875,850.72
					2029	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/	135,680.25	140,480.25	160,220.25	150,952.55	157,304.25	172,489.25	177,092.25	146,360.25	150,537.75	155,414.25	150,540.25	178,779.17	1,875,850.72

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	
AOI00136303331	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	040103 - CAYMA	REPORTE	Muy Alta	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	180.00
						COSTEO.S/	16,488.34	16,738.34	16,488.34	16,738.34	16,738.34	16,738.34	29,646.34	16,738.34	16,488.34	16,738.34	16,488.34	29,646.26	225,676.00
					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	180.00
						COSTEO.S/	16,488.34	16,738.34	16,488.34	16,738.34	16,738.34	16,738.34	29,646.34	16,738.34	16,488.34	16,738.34	16,488.34	29,646.26	225,676.00
					2029	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	180.00
						COSTEO.S/	16,488.34	16,738.34	16,488.34	16,738.34	16,738.34	16,738.34	29,646.34	16,738.34	16,488.34	16,738.34	16,488.34	29,646.26	225,676.00

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	
AOI00136303356	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	040103 - CAYMA	REPORTE	Muy Alta	2027	FISICO	10.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	450.00
						COSTEO.S/	8,316.08	8,316.08	8,316.08	8,316.08	8,316.08	8,316.08	17,045.12	8,316.08	8,316.08	8,316.08	8,316.08	17,045.12	117,251.04
					2028	FISICO	10.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	450.00
						COSTEO.S/	8,316.08	8,316.08	8,316.08	8,316.08	8,316.08	8,316.08	17,045.12	8,316.08	8,316.08	8,316.08	8,316.08	17,045.12	117,251.04
					2029	FISICO	10.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	450.00
						COSTEO.S/	8,316.08	8,316.08	8,316.08	8,316.08	8,316.08	8,316.08	17,045.12	8,316.08	8,316.08	8,316.08	8,316.08	17,045.12	117,251.04
AOI00136303357	ELABORACION DE LA PROPUESTA EXPEDIENTE DE DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	040103 - CAYMA	EXPEDIENTE TECNICO	Muy Alta	2027	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/	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,880.58	82,522.96
					2028	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/	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,880.58	82,522.96
					2029	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/	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,876.58	6,880.58	82,522.96
AOI00136303484	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	040101 - AREQUIPA	BIEN	Muy Alta	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/	4,714.34	4,714.34	4,714.34	4,714.34	4,714.34	4,714.34	9,078.86	4,714.34	4,714.34	4,714.34	4,714.34	9,078.74	65,301.00
					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/	4,714.34	4,714.34	4,714.34	4,714.34	4,714.34	4,714.34	9,078.86	4,714.34	4,714.34	4,714.34	4,714.34	9,078.74	65,301.00
					2029	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/	4,714.34	4,714.34	4,714.34	4,714.34	4,714.34	4,714.34	9,078.86	4,714.34	4,714.34	4,714.34	4,714.34	9,078.74	65,301.00

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	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
						COSTEO.S/	13,079.25	13,079.25	13,079.25	13,079.25	13,079.25	13,079.25	23,472.75	13,079.25	13,079.25	13,079.25	13,079.25	23,472.75	177,738.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
						COSTEO.S/	13,079.25	13,079.25	13,079.25	13,079.25	13,079.25	13,079.25	23,472.75	13,079.25	13,079.25	13,079.25	13,079.25	23,472.75	177,738.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
						COSTEO.S/	13,079.25	13,079.25	13,079.25	13,079.25	13,079.25	13,079.25	23,472.75	13,079.25	13,079.25	13,079.25	13,079.25	23,472.75	177,738.00

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	2027	FISICO	43.00	43.00	50.00	43.00	43.00	50.00	43.00	43.00	50.00	43.00	43.00	43.00	537.00
						COSTEO.S/	41,126.64	41,026.64	41,126.64	41,026.64	41,126.64	41,026.64	65,126.64	41,026.64	41,126.64	41,026.64	41,126.64	65,026.64	540,919.68
					2028	FISICO	43.00	43.00	50.00	43.00	43.00	50.00	43.00	43.00	50.00	43.00	43.00	43.00	537.00
						COSTEO.S/	41,126.64	41,026.64	41,126.64	41,026.64	41,126.64	41,026.64	65,126.64	41,026.64	41,126.64	41,026.64	41,126.64	65,026.64	540,919.68
					2029	FISICO	43.00	43.00	50.00	43.00	43.00	50.00	43.00	43.00	50.00	43.00	43.00	43.00	537.00
						COSTEO.S/	41,126.64	41,026.64	41,126.64	41,026.64	41,126.64	41,026.64	65,126.64	41,026.64	41,126.64	41,026.64	41,126.64	65,026.64	540,919.68

AOI00136301225	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	040103 - CAYMA	ACCION	Muy Alta	2027	FISICO	14.00	13.00	15.00	13.00	15.00	14.00	14.00	14.00	13.00	13.00	15.00	14.00	167.00
						COSTEO.S/	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,926.64	9,126.64	109,319.68
					2028	FISICO	14.00	13.00	15.00	13.00	15.00	14.00	14.00	14.00	13.00	13.00	15.00	14.00	167.00
						COSTEO.S/	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,926.64	9,126.64	109,319.68
					2029	FISICO	14.00	13.00	15.00	13.00	15.00	14.00	14.00	14.00	13.00	13.00	15.00	14.00	167.00
						COSTEO.S/	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,026.64	9,926.64	9,126.64	109,319.68

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	
AOI00136303100	PRESENTACION ARTISTICA DE ELENCOS REGIONALES	040101 - AREQUIPA	BENEFICIARIO	Muy Alta	2027	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/	231,807.52	257,207.52	257,207.52	257,207.52	258,707.52	258,707.52	366,384.54	258,707.52	258,707.52	258,707.52	258,707.52	366,384.26	3,288,444.00
					2028	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/	231,807.52	257,207.52	257,207.52	257,207.52	258,707.52	258,707.52	366,384.54	258,707.52	258,707.52	258,707.52	258,707.52	366,384.26	3,288,444.00
					2029	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/	231,807.52	257,207.52	257,207.52	257,207.52	258,707.52	258,707.52	366,384.54	258,707.52	258,707.52	258,707.52	258,707.52	366,384.26	3,288,444.00

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	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/	9,428.67	13,428.67	13,428.67	13,428.67	9,428.67	13,428.67	22,157.65	13,428.67	13,428.67	13,428.67	13,428.67	22,157.65	170,602.00
					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/	9,428.67	13,428.67	13,428.67	13,428.67	9,428.67	13,428.67	22,157.65	13,428.67	13,428.67	13,428.67	13,428.67	22,157.65	170,602.00
					2029	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/	9,428.67	13,428.67	13,428.67	13,428.67	9,428.67	13,428.67	22,157.65	13,428.67	13,428.67	13,428.67	13,428.67	22,157.65	170,602.00
AOI00136303103	FORTALECIMIENTO DE LOS DERECHOS DEL PUEBLO AFROPERUANO EN TERRITORIO	040101 - AREQUIPA	ENTIDAD	Muy Alta	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/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
					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/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
					2029	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/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
AOI00136303104	IMPLEMENTACION DE ESTRATEGIAS PARA LA PREVENCION Y ATENCION DE LA DISCRIMINACION ETNICO-RACIAL EN TERRITORIO	040101 - AREQUIPA	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	50.00	60.00	0.00	0.00	50.00	0.00	60.00	0.00	0.00	0.00	220.00
						COSTEO.S/	0.00	0.00	230.00	0.00	0.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	460.00
					2028	FISICO	0.00	0.00	50.00	60.00	0.00	0.00	50.00	0.00	60.00	0.00	0.00	0.00	220.00
						COSTEO.S/	0.00	0.00	230.00	0.00	0.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	460.00
					2029	FISICO	0.00	0.00	50.00	60.00	0.00	0.00	50.00	0.00	60.00	0.00	0.00	0.00	220.00
						COSTEO.S/	0.00	0.00	230.00	0.00	0.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	460.00

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	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/	155,269.12	169,219.12	178,218.12	161,569.12	162,172.12	182,609.12	194,822.14	162,259.12	173,369.12	163,750.12	163,646.12	201,715.78	2,068,619.12
					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/	155,269.12	169,219.12	178,218.12	161,569.12	162,172.12	182,609.12	194,822.14	162,259.12	173,369.12	163,750.12	163,646.12	201,715.78	2,068,619.12
					2029	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/	155,269.12	169,219.12	178,218.12	161,569.12	162,172.12	182,609.12	194,822.14	162,259.12	173,369.12	163,750.12	163,646.12	201,715.78	2,068,619.12
AOI00136303488	GESTION ADMINISTRATIVA PARA EL DESARROLLO DE LAS ARTES E INDUSTRIAS CULTURALES Y CREATIVAS	040101 - AREQUIPA	ACCION	Muy Alta	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/	4,093.09	4,093.09	4,093.09	4,093.09	4,093.09	4,093.09	7,957.59	4,093.09	4,093.09	4,093.09	4,093.09	7,957.51	56,846.00
					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/	4,093.09	4,093.09	4,093.09	4,093.09	4,093.09	4,093.09	7,957.59	4,093.09	4,093.09	4,093.09	4,093.09	7,957.51	56,846.00
					2029	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/	4,093.09	4,093.09	4,093.09	4,093.09	4,093.09	4,093.09	7,957.59	4,093.09	4,093.09	4,093.09	4,093.09	7,957.51	56,846.00

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	
AOI00136303480	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	050101 - AYACUCHO	ACTIVIDAD EFECTUADA	Muy Alta	2027	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/	5,642.00	5,642.00	5,642.00	5,942.00	5,642.00	5,642.00	6,142.00	5,642.00	5,642.00	5,642.00	5,642.00	5,861.00	68,723.00
					2028	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/	5,642.00	5,642.00	5,642.00	5,942.00	5,642.00	5,642.00	6,142.00	5,642.00	5,642.00	5,642.00	5,642.00	5,861.00	68,723.00
					2029	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/	5,642.00	5,642.00	5,642.00	5,942.00	5,642.00	5,642.00	6,142.00	5,642.00	5,642.00	5,642.00	5,642.00	5,861.00	68,723.00

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	
AOI00136301935	IDENTIFICACION DEL PATRIMONIO CULTURAL	050101 - AYACUCHO	INFORME TECNICO	Muy Alta	2027	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	7.00
						COSTEO.S/	5,939.00	6,089.00	6,089.00	6,089.00	6,089.00	5,939.00	11,435.00	5,939.00	5,939.00	5,939.00	5,939.00	11,435.00	82,860.00
					2028	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	7.00
						COSTEO.S/	5,939.00	6,089.00	6,089.00	6,089.00	6,089.00	5,939.00	11,435.00	5,939.00	5,939.00	5,939.00	5,939.00	11,435.00	82,860.00
					2029	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	7.00
						COSTEO.S/	5,939.00	6,089.00	6,089.00	6,089.00	6,089.00	5,939.00	11,435.00	5,939.00	5,939.00	5,939.00	5,939.00	11,435.00	82,860.00
AOI00136303247	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	050101 - AYACUCHO	REPORTE	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	6,639.00	6,639.00	6,839.00	6,639.00	6,639.00	6,839.00	12,135.00	6,639.00	6,639.00	6,639.00	6,639.00	12,153.00	91,078.00
					2028	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	6,639.00	6,639.00	6,839.00	6,639.00	6,639.00	6,839.00	12,135.00	6,639.00	6,639.00	6,639.00	6,639.00	12,153.00	91,078.00
					2029	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	6,639.00	6,639.00	6,839.00	6,639.00	6,639.00	6,839.00	12,135.00	6,639.00	6,639.00	6,639.00	6,639.00	12,153.00	91,078.00

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	
AOI00136302854	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	050101 - AYACUCHO	BIEN	Muy Alta	2027	FISICO	0.00	1.00	6.00	0.00	0.00	0.00	6.00	1.00	0.00	0.00	1.00	6.00	21.00
						COSTEO.S/	1,584.50	2,584.50	1,584.50	2,584.50	1,584.50	2,584.50	1,684.50	2,684.50	1,584.50	2,584.50	1,684.50	2,684.50	25,414.00
					2028	FISICO	0.00	1.00	6.00	0.00	0.00	0.00	6.00	1.00	0.00	0.00	1.00	6.00	21.00
						COSTEO.S/	1,584.50	2,584.50	1,584.50	2,584.50	1,584.50	2,584.50	1,684.50	2,684.50	1,584.50	2,584.50	1,684.50	2,684.50	25,414.00
					2029	FISICO	0.00	1.00	6.00	0.00	0.00	0.00	6.00	1.00	0.00	0.00	1.00	6.00	21.00
						COSTEO.S/	1,584.50	2,584.50	1,584.50	2,584.50	1,584.50	2,584.50	1,684.50	2,684.50	1,584.50	2,584.50	1,684.50	2,684.50	25,414.00
AOI00136303250	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	050101 - AYACUCHO	BIEN	Muy Alta	2027	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
						COSTEO.S/	894.00	794.00	1,594.00	844.00	1,444.00	1,244.00	3,991.00	1,122.00	1,094.00	1,094.00	1,394.00	3,241.00	18,750.00
					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

					2029	COSTEO.S/	894.00	794.00	1,594.00	844.00	1,444.00	1,244.00	3,991.00	1,122.00	1,094.00	1,094.00	1,394.00	3,241.00	18,750.00
						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
						COSTEO.S/	894.00	794.00	1,594.00	844.00	1,444.00	1,244.00	3,991.00	1,122.00	1,094.00	1,094.00	1,394.00	3,241.00	18,750.00
AOI00136303475	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - WARI	050101 - AYACUCHO	BIEN	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/	1,584.50	1,584.50	1,584.50	1,584.50	1,584.50	1,584.50	1,734.50	1,584.50	1,584.50	1,584.50	1,584.50	1,734.50	19,314.00
					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/	1,584.50	1,584.50	1,584.50	1,584.50	1,584.50	1,584.50	1,734.50	1,584.50	1,584.50	1,584.50	1,584.50	1,734.50	19,314.00
					2029	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/	1,584.50	1,584.50	1,584.50	1,584.50	1,584.50	1,584.50	1,734.50	1,584.50	1,584.50	1,584.50	1,584.50	1,734.50	19,314.00
AOI00136303476	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - HIPOLITO UNANUE	050101 - AYACUCHO	BIEN	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	489.00	5,813.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	489.00	5,813.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	489.00	5,813.00
AOI00136303477	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - INIHUATANA	050101 - AYACUCHO	BIEN	Muy Alta	2027	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/	1,584.50	1,584.50	1,584.50	1,584.50	1,584.50	1,584.50	3,781.50	3,170.50	1,584.50	1,584.50	1,584.50	3,781.50	24,994.00
					2028	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/	1,584.50	1,584.50	1,584.50	1,584.50	1,584.50	1,584.50	3,781.50	3,170.50	1,584.50	1,584.50	1,584.50	3,781.50	24,994.00
					2029	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/	1,584.50	1,584.50	1,584.50	1,584.50	1,584.50	1,584.50	3,781.50	3,170.50	1,584.50	1,584.50	1,584.50	3,781.50	24,994.00
AOI00136303478	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - CONCHOPATA	050101 - AYACUCHO	BIEN	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/	826.00	826.00	826.00	826.00	826.00	826.00	2,873.00	826.00	826.00	826.00	826.00	2,893.00	14,026.00
					2028	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/	826.00	826.00	826.00	826.00	826.00	826.00	2,873.00	826.00	826.00	826.00	826.00	2,893.00	14,026.00
					2029	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/	826.00	826.00	826.00	826.00	826.00	826.00	2,873.00	826.00	826.00	826.00	826.00	2,893.00	14,026.00

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	
AOI00136301824	ATENCION DE SOLICITUDES DE CIRAS	050101 - AYACUCHO	ACCION	Muy Alta	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/	41,079.00	41,079.00	41,079.00	41,079.00	41,079.00	41,079.00	111,988.00	41,079.00	41,079.00	41,079.00	41,079.00	112,008.00	634,786.00
					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/	41,079.00	41,079.00	41,079.00	41,079.00	41,079.00	41,079.00	111,988.00	41,079.00	41,079.00	41,079.00	41,079.00	112,008.00	634,786.00
					2029	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/	41,079.00	41,079.00	41,079.00	41,079.00	41,079.00	41,079.00	111,988.00	41,079.00	41,079.00	41,079.00	41,079.00	112,008.00	634,786.00
AOI00136301825	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	050101 - AYACUCHO	ACCION	Muy Alta	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/	38,141.00	38,141.00	38,141.00	38,141.00	38,141.00	38,141.00	39,041.00	38,141.00	38,141.00	38,141.00	38,141.00	39,065.45	459,516.45
					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/	38,141.00	38,141.00	38,141.00	38,141.00	38,141.00	38,141.00	39,041.00	38,141.00	38,141.00	38,141.00	38,141.00	39,065.45	459,516.45
					2029	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/	38,141.00	38,141.00	38,141.00	38,141.00	38,141.00	38,141.00	39,041.00	38,141.00	38,141.00	38,141.00	38,141.00	39,065.45	459,516.45

OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.

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	

AOI00136303481	IMPLEMENTACION DE ESTRATEGIAS PARA LA PREVENCION Y ATENCION DE LA DISCRIMINACION ETNICO-RACIAL EN TERRITORIO	050101 - AYACUCHO	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	30.00	0.00	300.00	230.00	300.00	0.00	0.00	31.00	300.00	31.00	1,222.00
						COSTEO.S/	4,592.00	4,592.00	6,047.00	4,592.00	4,592.00	4,592.00	8,956.50	4,592.00	4,592.00	4,592.00	4,592.00	8,969.50	65,301.00
					2028	FISICO	0.00	0.00	30.00	0.00	300.00	230.00	300.00	0.00	0.00	31.00	300.00	31.00	1,222.00
						COSTEO.S/	4,592.00	4,592.00	6,047.00	4,592.00	4,592.00	4,592.00	8,956.50	4,592.00	4,592.00	4,592.00	4,592.00	8,969.50	65,301.00
					2029	FISICO	0.00	0.00	30.00	0.00	300.00	230.00	300.00	0.00	0.00	31.00	300.00	31.00	1,222.00
						COSTEO.S/	4,592.00	4,592.00	6,047.00	4,592.00	4,592.00	4,592.00	8,956.50	4,592.00	4,592.00	4,592.00	4,592.00	8,969.50	65,301.00

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	
AOI00136301827	GESTION OPERATIVA Y ADMINISTRATIVA	050101 - AYACUCHO	ACCION	Muy Alta	2027	FISICO	6.00	11.00	13.00	9.00	11.00	9.00	8.00	15.00	9.00	10.00	9.00	8.00	118.00
						COSTEO.S/	123,632.33	121,632.33	143,990.33	132,745.33	130,445.33	128,454.33	130,142.33	127,042.33	128,791.33	127,042.33	126,652.33	124,742.97	1,545,313.60
					2028	FISICO	6.00	11.00	13.00	9.00	11.00	9.00	8.00	15.00	9.00	10.00	9.00	8.00	118.00
						COSTEO.S/	123,632.33	121,632.33	143,990.33	132,745.33	130,445.33	128,454.33	130,142.33	127,042.33	128,791.33	127,042.33	126,652.33	124,742.97	1,545,313.60
					2029	FISICO	6.00	11.00	13.00	9.00	11.00	9.00	8.00	15.00	9.00	10.00	9.00	8.00	118.00
						COSTEO.S/	123,632.33	121,632.33	143,990.33	132,745.33	130,445.33	128,454.33	130,142.33	127,042.33	128,791.33	127,042.33	126,652.33	124,742.97	1,545,313.60

CENTRO DE COSTO: 22.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA CAJAMARCA

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	
AOI00136303471	DIFUSIÓN Y PROMOCIÓN DEL PATRIMONIO CULTURAL	060101 - CAJAMARCA	PERSONA INFORMADA	Alta	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/	6,048.08	4,593.08	4,593.08	4,593.08	4,593.08	4,593.08	8,957.58	4,593.08	4,593.08	4,593.08	4,593.08	8,957.62	65,301.00
					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/	6,048.08	4,593.08	4,593.08	4,593.08	4,593.08	4,593.08	8,957.58	4,593.08	4,593.08	4,593.08	4,593.08	8,957.62	65,301.00
					2029	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/	6,048.08	4,593.08	4,593.08	4,593.08	4,593.08	4,593.08	8,957.58	4,593.08	4,593.08	4,593.08	4,593.08	8,957.62	65,301.00

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	
AOI00136301306	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	060101 - CAJAMARCA	UNIDAD	Muy Alta	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/	2,086.58	2,086.58	2,086.58	2,086.58	2,086.58	2,086.58	4,001.08	2,086.58	2,086.58	2,086.58	2,086.58	4,001.12	28,868.00
					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/	2,086.58	2,086.58	2,086.58	2,086.58	2,086.58	2,086.58	4,001.08	2,086.58	2,086.58	2,086.58	2,086.58	4,001.12	28,868.00
					2029	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/	2,086.58	2,086.58	2,086.58	2,086.58	2,086.58	2,086.58	4,001.08	2,086.58	2,086.58	2,086.58	2,086.58	4,001.12	28,868.00

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	
AOI00136303082	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	060101 - CAJAMARCA	BIEN	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	1.00	0.00	1.00	1.00	0.00	9.00
						COSTEO.S/	8,186.16	51,186.16	97,186.16	59,186.16	15,186.16	97,186.16	65,915.16	8,186.16	8,186.16	134,186.16	50,186.16	58,915.24	653,692.00
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	1.00	0.00	1.00	1.00	0.00	9.00
						COSTEO.S/	8,186.16	51,186.16	97,186.16	59,186.16	15,186.16	97,186.16	65,915.16	8,186.16	8,186.16	134,186.16	50,186.16	58,915.24	653,692.00
					2029	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	1.00	0.00	1.00	1.00	0.00	9.00
						COSTEO.S/	8,186.16	51,186.16	97,186.16	59,186.16	15,186.16	97,186.16	65,915.16	8,186.16	8,186.16	134,186.16	50,186.16	58,915.24	653,692.00

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	
AOI00136303077	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN ARTES E INDUSTRIAS CULTURALES PARA LA POBLACION	060101 - CAJAMARCA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	150.00	0.00	200.00	0.00	300.00	0.00	150.00	800.00
						COSTEO.S/	0.00	44,000.00	0.00	0.00	44,000.00	0.00	0.00	44,000.00	0.00	0.00	44,000.00	0.00	176,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	150.00	0.00	200.00	0.00	300.00	0.00	150.00	800.00
						COSTEO.S/	0.00	44,000.00	0.00	0.00	44,000.00	0.00	0.00	44,000.00	0.00	0.00	44,000.00	0.00	176,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	150.00	0.00	200.00	0.00	300.00	0.00	150.00	800.00
						COSTEO.S/	0.00	44,000.00	0.00	0.00	44,000.00	0.00	0.00	44,000.00	0.00	0.00	44,000.00	0.00	176,000.00

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	
AOI00136301308	GESTION OPERATIVA Y ADMINISTRATIVA DE LA DDC CAJAMARCA	060101 - CAJAMARCA	ACCION	Muy Alta	2027	FISICO	12.00	10.00	12.00	10.00	10.00	10.00	10.00	10.00	12.00	10.00	10.00	10.00	126.00
						COSTEO.S/	349,228.67	330,574.67	345,995.67	328,941.67	334,123.17	335,674.67	405,336.67	313,201.67	321,200.67	319,525.67	336,545.17	383,469.99	4,103,818.36
					2028	FISICO	12.00	10.00	12.00	10.00	10.00	10.00	10.00	10.00	12.00	10.00	10.00	10.00	126.00
						COSTEO.S/	349,228.67	330,574.67	345,995.67	328,941.67	334,123.17	335,674.67	405,336.67	313,201.67	321,200.67	319,525.67	336,545.17	383,469.99	4,103,818.36
					2029	FISICO	12.00	10.00	12.00	10.00	10.00	10.00	10.00	10.00	12.00	10.00	10.00	10.00	126.00
						COSTEO.S/	349,228.67	330,574.67	345,995.67	328,941.67	334,123.17	335,674.67	405,336.67	313,201.67	321,200.67	319,525.67	336,545.17	383,469.99	4,103,818.36

CENTRO DE COSTO: 23.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA CALLAO

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	
AOI00136303205	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	070101 - CALLAO	INTERVENCION	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	90,916.00	2,916.00	2,916.00	98,916.00	2,916.00	50,916.00	2,916.00	47,916.00	2,916.00	2,916.00	2,916.00	2,924.00	312,000.00
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	90,916.00	2,916.00	2,916.00	98,916.00	2,916.00	50,916.00	2,916.00	47,916.00	2,916.00	2,916.00	2,916.00	2,924.00	312,000.00
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	90,916.00	2,916.00	2,916.00	98,916.00	2,916.00	50,916.00	2,916.00	47,916.00	2,916.00	2,916.00	2,916.00	2,924.00	312,000.00

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	
AOI00136303452	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	070101 - CALLAO	BIEN	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	4.00	4.00
						COSTEO.S/	5,593.05	5,593.05	5,593.05	5,593.05	5,593.05	5,593.05	10,957.55	5,593.05	5,593.05	5,593.05	5,593.05	10,957.95	77,846.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO.S/	5,593.05	5,593.05	5,593.05	5,593.05	5,593.05	5,593.05	10,957.55	5,593.05	5,593.05	5,593.05	5,593.05	10,957.95	77,846.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO.S/	5,593.05	5,593.05	5,593.05	5,593.05	5,593.05	5,593.05	10,957.55	5,593.05	5,593.05	5,593.05	5,593.05	10,957.95	77,846.00

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	
AOI00136303449	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	070101 - CALLAO	BIEN	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/	13,779.25	13,779.25	13,779.25	13,779.25	13,779.25	13,779.25	26,872.75	13,779.25	13,779.25	13,779.25	13,779.25	26,872.75	191,538.00
					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/	13,779.25	13,779.25	13,779.25	13,779.25	13,779.25	13,779.25	26,872.75	13,779.25	13,779.25	13,779.25	13,779.25	26,872.75	191,538.00
					2029	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/	13,779.25	13,779.25	13,779.25	13,779.25	13,779.25	13,779.25	26,872.75	13,779.25	13,779.25	13,779.25	13,779.25	26,872.75	191,538.00

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
AOI00136301588	ATENCION DE SOLICITUDES DE CIRAS	070101 - CALLAO	ACCION	Muy Alta	2027	FISICO	0.00	1.00	1.00	3.00	7.00	2.00	5.00	0.00	0.00	5.00	4.00	4.00	32.00
						COSTEO.S/	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	0.00	44,000.00
					2028	FISICO	0.00	1.00	1.00	3.00	7.00	2.00	5.00	0.00	0.00	5.00	4.00	4.00	32.00
						COSTEO.S/	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	0.00	44,000.00
					2029	FISICO	0.00	1.00	1.00	3.00	7.00	2.00	5.00	0.00	0.00	5.00	4.00	4.00	32.00
						COSTEO.S/	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	0.00	44,000.00
AOI00136301596	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	070101 - CALLAO	ACCION	Muy Alta	2027	FISICO	9.00	10.00	10.00	10.00	12.00	15.00	15.00	15.00	12.00	7.00	3.00	3.00	121.00
						COSTEO.S/	10,393.05	10,393.05	10,393.05	10,393.05	10,393.05	10,393.05	14,757.55	10,393.05	10,393.05	10,393.05	10,393.05	10,757.95	129,446.00
					2028	FISICO	9.00	10.00	10.00	10.00	12.00	15.00	15.00	15.00	12.00	7.00	3.00	3.00	121.00
						COSTEO.S/	10,393.05	10,393.05	10,393.05	10,393.05	10,393.05	10,393.05	14,757.55	10,393.05	10,393.05	10,393.05	10,393.05	10,757.95	129,446.00
					2029	FISICO	9.00	10.00	10.00	10.00	12.00	15.00	15.00	15.00	12.00	7.00	3.00	3.00	121.00
						COSTEO.S/	10,393.05	10,393.05	10,393.05	10,393.05	10,393.05	10,393.05	14,757.55	10,393.05	10,393.05	10,393.05	10,393.05	10,757.95	129,446.00

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	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00136303206	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	070101 - CALLAO	ENTIDAD	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	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	2,500.00	74,000.00
					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/	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	2,500.00	74,000.00
					2029	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	2,500.00	74,000.00

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
AOI00136303237	GESTION OPERATIVA Y ADMINISTRATIVA	070101 - CALLAO	ACCION	Muy Alta	2027	FISICO	11.00	13.00	14.00	11.00	13.00	13.00	15.00	11.00	13.00	14.00	12.00	11.00	151.00
						COSTEO.S/	121,300.37	125,806.67	174,182.77	124,440.57	125,577.67	126,775.07	184,091.67	125,929.07	124,327.67	126,683.17	134,496.67	184,250.91	1,677,862.28
					2028	FISICO	11.00	13.00	14.00	11.00	13.00	13.00	15.00	11.00	13.00	14.00	12.00	11.00	151.00
						COSTEO.S/	121,300.37	125,806.67	174,182.77	124,440.57	125,577.67	126,775.07	184,091.67	125,929.07	124,327.67	126,683.17	134,496.67	184,250.91	1,677,862.28
					2029	FISICO	11.00	13.00	14.00	11.00	13.00	13.00	15.00	11.00	13.00	14.00	12.00	11.00	151.00
						COSTEO.S/	121,300.37	125,806.67	174,182.77	124,440.57	125,577.67	126,775.07	184,091.67	125,929.07	124,327.67	126,683.17	134,496.67	184,250.91	1,677,862.28
AOI00136303450	GESTION ADMINISTRATIVA PARA EL DESARROLLO DE LAS INDUSTRIAS CULTURALES, CREATIVAS Y LAS ARTES	070101 - CALLAO	ACCION	Muy Alta	2027	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	1.00	41.00
						COSTEO.S/	4,093.08	4,093.08	4,611.08	4,093.08	4,093.08	4,793.08	7,957.58	4,793.08	4,093.08	4,093.08	4,093.08	7,957.62	58,764.00
					2028	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	1.00	41.00
						COSTEO.S/	4,093.08	4,093.08	4,611.08	4,093.08	4,093.08	4,793.08	7,957.58	4,793.08	4,093.08	4,093.08	4,093.08	7,957.62	58,764.00
					2029	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	1.00	41.00
						COSTEO.S/	4,093.08	4,093.08	4,611.08	4,093.08	4,093.08	4,793.08	7,957.58	4,793.08	4,093.08	4,093.08	4,093.08	7,957.62	58,764.00

CENTRO DE COSTO: 24.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA HUANCAVELICA

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	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL

AOI00136302964	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	090101 - HUANCAVELICA	INTERVENCION	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	9,500.00	9,500.00	9,500.00	49,500.00	9,500.00	49,500.00	9,500.00	9,500.00	49,500.00	9,500.00	9,500.00	9,500.00	234,000.00
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	9,500.00	9,500.00	9,500.00	49,500.00	9,500.00	49,500.00	9,500.00	9,500.00	49,500.00	9,500.00	9,500.00	9,500.00	234,000.00
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	9,500.00	9,500.00	9,500.00	49,500.00	9,500.00	49,500.00	9,500.00	9,500.00	49,500.00	9,500.00	9,500.00	9,500.00	234,000.00

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	
AOI00136301389	ACTUALIZACION Y VERIFICACIÓN DEL INVENTARIO DE BIENES CULTURALES MUEBLES	090101 - HUANCAVELICA	REPORTE	Muy Alta	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/	2,468.08	2,468.08	2,468.08	2,468.08	2,468.08	2,468.08	4,732.58	2,468.08	2,468.09	2,468.09	2,468.09	4,732.59	34,146.00
					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/	2,468.08	2,468.08	2,468.08	2,468.08	2,468.08	2,468.08	4,732.58	2,468.08	2,468.09	2,468.09	2,468.09	4,732.59	34,146.00
					2029	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/	2,468.08	2,468.08	2,468.08	2,468.08	2,468.08	2,468.08	4,732.58	2,468.08	2,468.09	2,468.09	2,468.09	4,732.59	34,146.00

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	
AOI00136302965	FISCALIZACIÓN Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES INTEGRANTES DEL PATRIMONIO CULTURAL DE LA NACIÓN	090101 - HUANCAVELICA	BIEN	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/	21,393.08	21,393.08	21,393.08	23,593.08	21,393.08	24,593.08	25,757.58	21,393.08	21,393.08	21,393.08	21,393.08	27,212.62	272,301.00
					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/	21,393.08	21,393.08	21,393.08	23,593.08	21,393.08	24,593.08	25,757.58	21,393.08	21,393.08	21,393.08	21,393.08	27,212.62	272,301.00
					2029	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/	21,393.08	21,393.08	21,393.08	23,593.08	21,393.08	24,593.08	25,757.58	21,393.08	21,393.08	21,393.08	21,393.08	27,212.62	272,301.00

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	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/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
					2028	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
					2029	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/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
AOI00136302963	ATENCION DE SOLICITUDES DE CIRAS	090101 - HUANCAVELICA	ACCION	Muy Alta	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/	58,153.91	53,832.61	53,832.61	53,832.61	53,832.61	53,832.61	94,542.11	53,832.61	53,832.61	53,832.64	53,832.64	93,871.43	731,061.00
					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/	58,153.91	53,832.61	53,832.61	53,832.61	53,832.61	53,832.61	94,542.11	53,832.61	53,832.61	53,832.64	53,832.64	93,871.43	731,061.00
					2029	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/	58,153.91	53,832.61	53,832.61	53,832.61	53,832.61	53,832.61	94,542.11	53,832.61	53,832.61	53,832.64	53,832.64	93,871.43	731,061.00

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	
AOI00136302902	PROMOCIÓN DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN INDUSTRIAS	090101 - HUANCAVELICA	BENEFICIARIO	Muy Alta	2027	FISICO	200.00	100.00	100.00	3,000.00	3,500.00	0.00	100.00	2,000.00	500.00	650.00	0.00	3,000.00	13,150.00
						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
					2028	FISICO	200.00	100.00	100.00	3,000.00	3,500.00	0.00	100.00	2,000.00	500.00	650.00	0.00	3,000.00	13,150.00
						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
					2029	FISICO	200.00	100.00	100.00	3,000.00	3,500.00	0.00	100.00	2,000.00	500.00	650.00	0.00	3,000.00	13,150.00

	CULTURALES EN LA POBLACIÓN					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

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	2027	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	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	48,000.00
					2028	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	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	48,000.00
					2029	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	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	48,000.00

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	
AOI00136302515	GESTIÓN OPERATIVA Y ADMINISTRATIVA	090101 - HUANCAVELICA	ACCION	Muy Alta	2027	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO.S/	35,505.87	40,483.20	139,805.78	66,488.53	54,406.54	68,144.20	51,215.20	71,378.20	41,301.45	48,901.20	59,652.20	35,849.13	713,131.50
					2028	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO.S/	35,505.87	40,483.20	139,805.78	66,488.53	54,406.54	68,144.20	51,215.20	71,378.20	41,301.45	48,901.20	59,652.20	35,849.13	713,131.50
					2029	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO.S/	35,505.87	40,483.20	139,805.78	66,488.53	54,406.54	68,144.20	51,215.20	71,378.20	41,301.45	48,901.20	59,652.20	35,849.13	713,131.50

CENTRO DE COSTO: 25.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA HUÁNUCO

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	
AOI00136303004	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	100101 - HUANUCO	INTERVENCION	Muy Alta	2027	FISICO	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	63,700.00	33,700.00	57,000.00	28,700.00	45,700.00	40,000.00	45,700.00	30,000.00	62,000.00	40,000.00	41,000.00	38,500.00	526,000.00
					2028	FISICO	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	63,700.00	33,700.00	57,000.00	28,700.00	45,700.00	40,000.00	45,700.00	30,000.00	62,000.00	40,000.00	41,000.00	38,500.00	526,000.00
					2029	FISICO	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	63,700.00	33,700.00	57,000.00	28,700.00	45,700.00	40,000.00	45,700.00	30,000.00	62,000.00	40,000.00	41,000.00	38,500.00	526,000.00

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	
AOI00136303185	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	100101 - HUANUCO	BIEN	Muy Alta	2027	FISICO	0.00	0.00	2.00	0.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	16.00
						COSTEO.S/	26,308.10	28,833.00	27,333.00	27,333.00	28,333.00	21,833.00	21,233.00	22,333.00	20,333.00	20,333.00	20,333.00	20,337.00	284,875.10
					2028	FISICO	0.00	0.00	2.00	0.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	16.00
						COSTEO.S/	26,308.10	28,833.00	27,333.00	27,333.00	28,333.00	21,833.00	21,233.00	22,333.00	20,333.00	20,333.00	20,333.00	20,337.00	284,875.10
					2029	FISICO	0.00	0.00	2.00	0.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	16.00
						COSTEO.S/	26,308.10	28,833.00	27,333.00	27,333.00	28,333.00	21,833.00	21,233.00	22,333.00	20,333.00	20,333.00	20,333.00	20,337.00	284,875.10
AOI00136303193	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	100101 - HUANUCO	BIEN	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	18.00	35.00
						COSTEO.S/	5,000.00	7,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	5,685.00	5,000.00	5,000.00	5,000.00	5,000.00	73,685.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	18.00	35.00
						COSTEO.S/	5,000.00	7,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	5,685.00	5,000.00	5,000.00	5,000.00	5,000.00	73,685.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	18.00	35.00

						COSTEO.S/	5,000.00	7,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	5,685.00	5,000.00	5,000.00	5,000.00	5,000.00	73,685.00

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	
AOI00136301333	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	100101 - HUANUCO	BIEN	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	5.00
						COSTEO.S/	15,686.17	27,141.17	20,686.17	25,686.17	25,686.17	15,686.17	32,915.17	15,686.17	25,686.17	10,686.17	17,686.17	14,915.13	248,147.00
					2028	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	5.00
						COSTEO.S/	15,686.17	27,141.17	20,686.17	25,686.17	25,686.17	15,686.17	32,915.17	15,686.17	25,686.17	10,686.17	17,686.17	14,915.13	248,147.00
					2029	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	5.00
						COSTEO.S/	15,686.17	27,141.17	20,686.17	25,686.17	25,686.17	15,686.17	32,915.17	15,686.17	25,686.17	10,686.17	17,686.17	14,915.13	248,147.00

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	
AOI00136303181	ATENCION DE SOLICITUDES DE CIRAS	100101 - HUANUCO	ACCION	Muy Alta	2027	FISICO	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	320.00
						COSTEO.S/	7,365.00	9,865.00	13,866.00	8,865.00	7,665.00	9,075.00	37,544.00	8,945.00	7,665.00	10,365.00	6,661.00	29,872.00	157,753.00
					2028	FISICO	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	320.00
						COSTEO.S/	7,365.00	9,865.00	13,866.00	8,865.00	7,665.00	9,075.00	37,544.00	8,945.00	7,665.00	10,365.00	6,661.00	29,872.00	157,753.00
					2029	FISICO	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	320.00
						COSTEO.S/	7,365.00	9,865.00	13,866.00	8,865.00	7,665.00	9,075.00	37,544.00	8,945.00	7,665.00	10,365.00	6,661.00	29,872.00	157,753.00
AOI00136303190	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	100101 - HUANUCO	ACCION	Muy Alta	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/	10,896.00	11,896.00	11,459.00	9,896.00	9,896.00	9,896.00	36,695.00	9,388.00	8,896.00	8,892.00	8,892.00	34,406.00	171,108.00
					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	120.00
						COSTEO.S/	10,896.00	11,896.00	11,459.00	9,896.00	9,896.00	9,896.00	36,695.00	9,388.00	8,896.00	8,892.00	8,892.00	34,406.00	171,108.00
					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	120.00
						COSTEO.S/	10,896.00	11,896.00	11,459.00	9,896.00	9,896.00	9,896.00	36,695.00	9,388.00	8,896.00	8,892.00	8,892.00	34,406.00	171,108.00

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	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/	5,793.08	5,593.08	5,593.08	5,793.08	5,593.08	6,320.58	9,957.58	5,793.08	5,593.08	5,593.08	5,793.08	10,685.12	78,101.00
					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/	5,793.08	5,593.08	5,593.08	5,793.08	5,593.08	6,320.58	9,957.58	5,793.08	5,593.08	5,593.08	5,793.08	10,685.12	78,101.00
					2029	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/	5,793.08	5,593.08	5,593.08	5,793.08	5,593.08	6,320.58	9,957.58	5,793.08	5,593.08	5,593.08	5,793.08	10,685.12	78,101.00

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 PREVENCION Y ATENCION DE LA DISCRIMINACION ETNICO-RACIAL EN TERRITORIO	100101 - HUANUCO	PERSONA	Muy Alta	2027	FISICO	65.00	80.00	85.00	75.00	75.00	68.00	120.00	85.00	80.00	83.00	83.00	85.00	984.00
						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	12,000.00
					2028	FISICO	65.00	80.00	85.00	75.00	75.00	68.00	120.00	85.00	80.00	83.00	83.00	85.00	984.00
						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	12,000.00
					2029	FISICO	65.00	80.00	85.00	75.00	75.00	68.00	120.00	85.00	80.00	83.00	83.00	85.00	984.00
						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	12,000.00

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 INDIGENAS U ORIGINARIOS EN TERRITORIO	100101 - HUANUCO	ACTIVIDAD EFECTUADA	Muy Alta	2027	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/	1,000.00	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
					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/	1,000.00	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
					2029	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/	1,000.00	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

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	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	2.00
						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	12,000.00
					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	2.00
						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	12,000.00
					2029	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/	1,000.00	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

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	2027	FISICO	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO.S/	127,738.56	173,688.56	149,548.29	175,284.73	178,816.73	149,249.06	151,185.06	152,351.06	144,016.73	131,485.73	130,046.73	105,927.75	1,769,338.99
					2028	FISICO	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO.S/	127,738.56	173,688.56	149,548.29	175,284.73	178,816.73	149,249.06	151,185.06	152,351.06	144,016.73	131,485.73	130,046.73	105,927.75	1,769,338.99
					2029	FISICO	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO.S/	127,738.56	173,688.56	149,548.29	175,284.73	178,816.73	149,249.06	151,185.06	152,351.06	144,016.73	131,485.73	130,046.73	105,927.75	1,769,338.99

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	2027	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	107,019.60
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	107,019.60
					2029	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	107,019.60

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	2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	1.00	0.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	25,998.63	25,998.63	28,909.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.67	314,894.60
					2028	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	1.00	0.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	25,998.63	25,998.63	28,909.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.67	314,894.60
					2029	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	1.00	0.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	25,998.63	25,998.63	28,909.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.63	25,998.67	314,894.60

AOI00136303214	ELABORACION DE PROPUESTA DE PLANES DE SEGURIDAD DE MUSEOS	110101 - ICA	PLAN	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/	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	107,019.60
					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/	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	107,019.60
					2029	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/	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	107,019.60

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	
AOI00136303327	FORTALECIMIENTO DE CAPACIDADES DE AGENTES Y ACTORES CULTURALES	110101 - ICA	PERSONA INFORMADA	Muy Alta	2027	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	0.00	40.00	0.00	10.00	30.00	0.00	90.00
						COSTEO.S/	11,956.76	11,956.76	11,956.76	11,956.76	11,956.75	11,956.75	11,956.75	11,956.75	11,956.74	11,956.74	11,956.74	11,956.74	143,481.00
					2028	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	0.00	40.00	0.00	10.00	30.00	0.00	90.00
						COSTEO.S/	11,956.76	11,956.76	11,956.76	11,956.76	11,956.75	11,956.75	11,956.75	11,956.75	11,956.74	11,956.74	11,956.74	11,956.74	143,481.00
					2029	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	0.00	40.00	0.00	10.00	30.00	0.00	90.00
						COSTEO.S/	11,956.76	11,956.76	11,956.76	11,956.76	11,956.75	11,956.75	11,956.75	11,956.75	11,956.74	11,956.74	11,956.74	11,956.74	143,481.00
AOI00136303472	ELABORACION DE LA PROPUESTA EXPEDIENTE DE DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	110101 - ICA	EXPEDIENTE TECNICO	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	25,342.19	25,342.19	25,342.17	25,342.17	25,342.16	25,342.16	25,342.16	25,342.16	25,342.16	25,342.16	25,342.16	25,342.16	304,106.00
					2028	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	25,342.19	25,342.19	25,342.17	25,342.17	25,342.16	25,342.16	25,342.16	25,342.16	25,342.16	25,342.16	25,342.16	25,342.16	304,106.00
					2029	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	25,342.19	25,342.19	25,342.17	25,342.17	25,342.16	25,342.16	25,342.16	25,342.16	25,342.16	25,342.16	25,342.16	25,342.16	304,106.00

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	
AOI00136301706	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	110000 - MULTIDISTRITAL	BIEN	Muy Alta	2027	FISICO	0.00	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/	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	107,019.60
					2028	FISICO	0.00	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/	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	107,019.60
					2029	FISICO	0.00	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/	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	107,019.60
AOI00136301727	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	110101 - ICA	BIEN	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/	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	107,019.60
					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/	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	107,019.60
					2029	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/	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	8,918.30	107,019.60
AOI00136303215	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION (NAZCA - PALPA)	110000 - MULTIDISTRITAL	BIEN	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	5.00	5.00
						COSTEO.S/	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	624,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO.S/	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	624,000.00
					2029	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/	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	624,000.00

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	
AOI00136301754	FISCALIZACION Y CONTROL PARA LA	110101 - ICA	BIEN	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	1.00	5.00

	DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL				2028	COSTEO.S/	31,824.84	31,824.84	31,824.84	31,824.84	31,824.84	31,824.84	31,824.84	31,824.84	31,824.83	31,824.83	31,824.82	31,824.80	381,898.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	1.00	5.00
					2029	COSTEO.S/	31,824.84	31,824.84	31,824.84	31,824.84	31,824.84	31,824.84	31,824.84	31,824.84	31,824.83	31,824.83	31,824.82	31,824.80	381,898.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	1.00	5.00
						COSTEO.S/	31,824.84	31,824.84	31,824.84	31,824.84	31,824.84	31,824.84	31,824.84	31,824.84	31,824.83	31,824.83	31,824.82	31,824.80	381,898.00

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	
AOI00136301631	EJECUCION DE INSPECCIONES OCULARES A INTERVENCIONES ARQUEOLOGICAS	110101 - ICA	ACTA	Muy Alta	2027	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/	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	4,221.00
					2028	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/	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	4,221.00
					2029	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/	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	351.75	4,221.00
AOI00136301769	ATENCION DE SOLICITUDES DE CIRAS	110101 - ICA	ACCION	Muy Alta	2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	45.00	45.00	45.00	45.00	45.00	505.00
						COSTEO.S/	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	11,580.00
					2028	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	45.00	45.00	45.00	45.00	45.00	505.00
						COSTEO.S/	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	11,580.00
					2029	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	45.00	45.00	45.00	45.00	45.00	505.00
						COSTEO.S/	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	965.00	11,580.00
AOI00136301777	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	110101 - ICA	ACCION	Muy Alta	2027	FISICO	30.00	30.00	32.00	30.00	30.00	31.00	30.00	30.00	31.00	31.00	30.00	30.00	365.00
						COSTEO.S/	4,057.92	4,057.92	4,057.92	4,057.92	4,057.92	4,057.92	4,057.92	4,057.92	4,057.91	4,057.91	4,057.91	4,057.91	48,695.00
					2028	FISICO	30.00	30.00	32.00	30.00	30.00	31.00	30.00	30.00	31.00	31.00	30.00	30.00	365.00
						COSTEO.S/	4,057.92	4,057.92	4,057.92	4,057.92	4,057.92	4,057.92	4,057.92	4,057.92	4,057.91	4,057.91	4,057.91	4,057.91	48,695.00
					2029	FISICO	30.00	30.00	32.00	30.00	30.00	31.00	30.00	30.00	31.00	31.00	30.00	30.00	365.00
						COSTEO.S/	4,057.92	4,057.92	4,057.92	4,057.92	4,057.92	4,057.92	4,057.92	4,057.92	4,057.91	4,057.91	4,057.91	4,057.91	48,695.00

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	
AOI00136303159	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	110101 - ICA	ENTIDAD	Muy Alta	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/	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	48,000.00
					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/	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	48,000.00
					2029	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/	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	48,000.00

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	
AOI00136301736	GESTION OPERATIVA Y ADMINISTRATIVA	110101 - ICA	ACCION	Muy Alta	2027	FISICO	7.00	8.00	11.00	9.00	8.00	10.00	9.00	9.00	10.00	9.00	7.00	8.00	105.00
						COSTEO.S/	493,749.36	493,198.74	494,156.73	493,198.73	493,198.74	493,198.75	493,198.75	493,198.76	493,198.75	493,198.75	493,198.85	493,203.01	5,919,897.92
					2028	FISICO	7.00	8.00	11.00	9.00	8.00	10.00	9.00	9.00	10.00	9.00	7.00	8.00	105.00
						COSTEO.S/	493,749.36	493,198.74	494,156.73	493,198.73	493,198.74	493,198.75	493,198.75	493,198.76	493,198.75	493,198.75	493,198.85	493,203.01	5,919,897.92
					2029	FISICO	7.00	8.00	11.00	9.00	8.00	10.00	9.00	9.00	10.00	9.00	7.00	8.00	105.00
						COSTEO.S/	493,749.36	493,198.74	494,156.73	493,198.73	493,198.74	493,198.75	493,198.75	493,198.76	493,198.75	493,198.75	493,198.85	493,203.01	5,919,897.92

CENTRO DE COSTO: 27.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA JUNÍN

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	
AOI00136303309	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	120101 - HUANCAYO	INTERVENCION	Muy Alta	2027	FISICO	0.00	0.00	0.00	2.00	0.00	1.00	2.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	7,016.50	7,416.50	22,172.30	29,726.30	22,172.30	22,172.30	39,836.80	37,172.30	7,172.30	7,172.30	47,172.30	9,836.80	259,039.00
					2028	FISICO	0.00	0.00	0.00	2.00	0.00	1.00	2.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	7,016.50	7,416.50	22,172.30	29,726.30	22,172.30	22,172.30	39,836.80	37,172.30	7,172.30	7,172.30	47,172.30	9,836.80	259,039.00
					2029	FISICO	0.00	0.00	0.00	2.00	0.00	1.00	2.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	7,016.50	7,416.50	22,172.30	29,726.30	22,172.30	22,172.30	39,836.80	37,172.30	7,172.30	7,172.30	47,172.30	9,836.80	259,039.00

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	
AOI00136303312	DIFUSIÓN Y PROMOCIÓN DEL PATRIMONIO CULTURAL	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2027	FISICO	0.00	1,000.00	1,500.00	2,050.00	3,500.00	3,500.00	3,500.00	2,030.00	4,030.00	3,000.00	2,030.00	1,500.00	27,640.00
						COSTEO.S/	29,400.00	5,300.00	5,300.00	5,300.00	13,800.00	5,300.00	8,300.00	5,300.00	10,800.00	5,300.00	5,300.00	5,300.00	104,700.00
					2028	FISICO	0.00	1,000.00	1,500.00	2,050.00	3,500.00	3,500.00	3,500.00	2,030.00	4,030.00	3,000.00	2,030.00	1,500.00	27,640.00
						COSTEO.S/	29,400.00	5,300.00	5,300.00	5,300.00	13,800.00	5,300.00	8,300.00	5,300.00	10,800.00	5,300.00	5,300.00	5,300.00	104,700.00
					2029	FISICO	0.00	1,000.00	1,500.00	2,050.00	3,500.00	3,500.00	3,500.00	2,030.00	4,030.00	3,000.00	2,030.00	1,500.00	27,640.00
						COSTEO.S/	29,400.00	5,300.00	5,300.00	5,300.00	13,800.00	5,300.00	8,300.00	5,300.00	10,800.00	5,300.00	5,300.00	5,300.00	104,700.00

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	
AOI00136301789	ATENCION DE SOLICITUDES DE CIRAS	120101 - HUANCAYO	ACCION	Muy Alta	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	1,080.00
						COSTEO.S/	57,500.00	17,500.00	17,500.00	17,998.00	17,500.00	17,998.00	17,500.00	17,998.00	17,500.00	17,998.00	17,500.00	17,500.00	251,992.00
					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	1,080.00
						COSTEO.S/	57,500.00	17,500.00	17,500.00	17,998.00	17,500.00	17,998.00	17,500.00	17,998.00	17,500.00	17,998.00	17,500.00	17,500.00	251,992.00
					2029	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	1,080.00
						COSTEO.S/	57,500.00	17,500.00	17,500.00	17,998.00	17,500.00	17,998.00	17,500.00	17,998.00	17,500.00	17,998.00	17,500.00	17,500.00	251,992.00
AOI00136301794	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	120101 - HUANCAYO	ACCION	Muy Alta	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/	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	174,000.00
					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/	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	174,000.00
					2029	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/	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	174,000.00

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	
AOI00136303420	PROMOCION DEL ACCESO Y DISFRUTE DEL ARTE A TRAVÉS DE TALLERES PARA LA POBLACIÓN	120101 - HUANCAYO	BENEFICIARIO	Muy Alta	2027	FISICO	200.00	200.00	1,200.00	200.00	225.00	200.00	5,225.00	226.00	276.00	251.00	5,201.00	200.00	13,604.00
						COSTEO.S/	12,728.50	5,728.50	6,185.30	13,185.30	6,185.30	6,185.30	17,414.30	50,185.30	6,185.30	13,185.30	6,185.30	10,414.30	153,768.00
					2028	FISICO	200.00	200.00	1,200.00	200.00	225.00	200.00	5,225.00	226.00	276.00	251.00	5,201.00	200.00	13,604.00
						COSTEO.S/	12,728.50	5,728.50	6,185.30	13,185.30	6,185.30	6,185.30	17,414.30	50,185.30	6,185.30	13,185.30	6,185.30	10,414.30	153,768.00
					2029	FISICO	200.00	200.00	1,200.00	200.00	225.00	200.00	5,225.00	226.00	276.00	251.00	5,201.00	200.00	13,604.00
						COSTEO.S/	12,728.50	5,728.50	6,185.30	13,185.30	6,185.30	6,185.30	17,414.30	50,185.30	6,185.30	13,185.30	6,185.30	10,414.30	153,768.00

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	
AOI00136303422	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	120101 - HUANCAYO	ENTIDAD	Muy Alta	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/	19,322.00	12,322.00	12,871.20	19,871.20	12,871.20	12,871.20	28,100.20	12,871.20	12,871.20	19,871.20	12,871.20	21,100.20	197,814.00
					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/	19,322.00	12,322.00	12,871.20	19,871.20	12,871.20	12,871.20	28,100.20	12,871.20	12,871.20	19,871.20	12,871.20	21,100.20	197,814.00
					2029	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/	19,322.00	12,322.00	12,871.20	19,871.20	12,871.20	12,871.20	28,100.20	12,871.20	12,871.20	19,871.20	12,871.20	21,100.20	197,814.00

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	
AOI00136301814	GESTIÓN OPERATIVA Y ADMINISTRATIVA	120101 - HUANCAYO	ACCION	Muy Alta	2027	FISICO	3.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	179.00
						COSTEO.S/	333,260.50	173,380.50	185,943.99	325,223.24	320,398.14	311,221.74	369,534.24	282,899.74	270,940.24	224,850.24	216,775.24	282,301.45	3,296,729.26
					2028	FISICO	3.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	179.00
						COSTEO.S/	333,260.50	173,380.50	185,943.99	325,223.24	320,398.14	311,221.74	369,534.24	282,899.74	270,940.24	224,850.24	216,775.24	282,301.45	3,296,729.26
					2029	FISICO	3.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	179.00
						COSTEO.S/	333,260.50	173,380.50	185,943.99	325,223.24	320,398.14	311,221.74	369,534.24	282,899.74	270,940.24	224,850.24	216,775.24	282,301.45	3,296,729.26

CENTRO DE COSTO: 28.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA LAMBAYEQUE

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	
AOI00136303324	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	140304 - JAYANCA	BIEN	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	9.00	9.00
						COSTEO.S/	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.87	2,746.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00
						COSTEO.S/	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.87	2,746.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00
						COSTEO.S/	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.83	228.87	2,746.00
AOI00136303424	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	140101 - CHICLAYO	ACTIVIDAD EFECTUADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	2,864.25	2,864.25	2,864.25	2,864.25	2,864.25	2,864.25	5,728.75	2,864.25	2,864.25	2,864.25	2,864.25	5,728.75	40,100.00
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	2,864.25	2,864.25	2,864.25	2,864.25	2,864.25	2,864.25	5,728.75	2,864.25	2,864.25	2,864.25	2,864.25	5,728.75	40,100.00
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	2,864.25	2,864.25	2,864.25	2,864.25	2,864.25	2,864.25	5,728.75	2,864.25	2,864.25	2,864.25	2,864.25	5,728.75	40,100.00

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	
AOI00136303429	RECUPERACION DE BIENES CULTURALES EN SU JURISDICCION	140101 - CHICLAYO	BIEN	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	6.00	6.00
						COSTEO.S/	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.63	225,692.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00
						COSTEO.S/	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.63	225,692.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00
						COSTEO.S/	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.67	18,807.63	225,692.00

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	

AOI00136301724	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	140101 - CHICLAYO	ACCION	Muy Alta	2027	FISICO	12.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	177.00
						COSTEO.S/	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	139,857.60
					2028	FISICO	12.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	177.00
						COSTEO.S/	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	139,857.60
					2029	FISICO	12.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	177.00
						COSTEO.S/	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	11,654.80	139,857.60

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	
AOI00136303109	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	140101 - CHICLAYO	ENTIDAD	Muy Alta	2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	4,714.33	4,714.33	4,714.33	4,714.33	4,714.33	4,714.33	9,078.83	4,714.33	4,714.33	4,714.33	4,714.33	9,078.87	65,301.00
					2028	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	4,714.33	4,714.33	4,714.33	4,714.33	4,714.33	4,714.33	9,078.83	4,714.33	4,714.33	4,714.33	4,714.33	9,078.87	65,301.00
					2029	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	4,714.33	4,714.33	4,714.33	4,714.33	4,714.33	4,714.33	9,078.83	4,714.33	4,714.33	4,714.33	4,714.33	9,078.87	65,301.00

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	
AOI00136302524	GESTION OPERATIVA Y ADMINISTRATIVA	140101 - CHICLAYO	ACCION	Muy Alta	2027	FISICO	8.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	99.00
						COSTEO.S/	177,266.24	177,266.24	177,266.24	177,266.24	177,266.24	234,677.24	210,665.74	177,266.24	177,266.24	177,266.24	177,274.56	268,085.14	2,308,832.60
					2028	FISICO	8.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	99.00
						COSTEO.S/	177,266.24	177,266.24	177,266.24	177,266.24	177,266.24	234,677.24	210,665.74	177,266.24	177,266.24	177,266.24	177,274.56	268,085.14	2,308,832.60
					2029	FISICO	8.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	99.00
						COSTEO.S/	177,266.24	177,266.24	177,266.24	177,266.24	177,266.24	234,677.24	210,665.74	177,266.24	177,266.24	177,266.24	177,274.56	268,085.14	2,308,832.60

CENTRO DE COSTO: 29.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA LORETO

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	
AOI00136302767	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	160101 - IQUITOS	BIEN	Muy Alta	2027	FISICO	1.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	111.00
						COSTEO.S/	2,546.00	2,546.00	2,546.00	2,546.00	2,546.00	2,546.00	4,978.25	2,546.00	2,546.00	2,546.00	2,546.00	4,978.25	35,416.50
					2028	FISICO	1.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	111.00
						COSTEO.S/	2,546.00	2,546.00	2,546.00	2,546.00	2,546.00	2,546.00	4,978.25	2,546.00	2,546.00	2,546.00	2,546.00	4,978.25	35,416.50
					2029	FISICO	1.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	111.00
						COSTEO.S/	2,546.00	2,546.00	2,546.00	2,546.00	2,546.00	2,546.00	4,978.25	2,546.00	2,546.00	2,546.00	2,546.00	4,978.25	35,416.50
AOI00136303302	INTERVENCIÓN EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPÓSITOS	160101 - IQUITOS	INTERVENCION	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/	2,546.00	2,546.00	2,546.00	2,546.00	2,546.00	2,546.00	4,978.25	2,546.00	2,546.00	2,546.00	2,546.00	4,991.25	35,429.50
					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/	2,546.00	2,546.00	2,546.00	2,546.00	2,546.00	2,546.00	4,978.25	2,546.00	2,546.00	2,546.00	2,546.00	4,991.25	35,429.50
					2029	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/	2,546.00	2,546.00	2,546.00	2,546.00	2,546.00	2,546.00	4,978.25	2,546.00	2,546.00	2,546.00	2,546.00	4,991.25	35,429.50

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	
AOI00136303106	FISCALIZACION Y CONTROL PARA LA	160101 - IQUITOS	BIEN	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	3.00	3.00
						COSTEO.S/	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	11,371.50	3,942.50	3,942.50	3,942.50	3,942.50	11,378.50	62,175.00

	DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL				2028	FISICO	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/	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	11,371.50	3,942.50	3,942.50	3,942.50	3,942.50	11,378.50	62,175.00
					2029	FISICO	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/	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	11,371.50	3,942.50	3,942.50	3,942.50	3,942.50	11,378.50	62,175.00
AOI00136303299	RECUPERACION DE BIENES CULTURALES EN SU JURISDICCION	160101 - IQUITOS	BIEN	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/	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,949.50	47,317.00
					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/	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,949.50	47,317.00
					2029	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/	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,942.50	3,949.50	47,317.00

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	
AOI00136301417	ATENCION DE SOLICITUDES DE CIRAS	160101 - IQUITOS	ACCION	Muy Alta	2027	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/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00	7,500.00	80,000.00
					2028	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/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00	7,500.00	80,000.00
					2029	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/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00	7,500.00	80,000.00
AOI00136301418	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	160101 - IQUITOS	ACCION	Muy Alta	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/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	5,500.00	4,500.00	4,500.00	4,500.00	4,500.00	5,500.00	56,000.00
					2028	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	5,500.00	4,500.00	4,500.00	4,500.00	4,500.00	5,500.00	56,000.00
					2029	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/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	5,500.00	4,500.00	4,500.00	4,500.00	4,500.00	5,500.00	56,000.00

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	
AOI00136302765	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN ARTES E INDUSTRIAS CULTURALES PARA LA POBLACION	160101 - IQUITOS	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	1,250.00	250.00	350.00	500.00	350.00	100.00	500.00	300.00	160.00	0.00	0.00	3,760.00
						COSTEO.S/	6,169.00	6,169.00	10,044.00	6,169.00	6,169.00	8,544.00	11,898.00	6,169.00	8,544.00	6,171.00	6,171.00	14,283.00	96,500.00
					2028	FISICO	0.00	1,250.00	250.00	350.00	500.00	350.00	100.00	500.00	300.00	160.00	0.00	0.00	3,760.00
						COSTEO.S/	6,169.00	6,169.00	10,044.00	6,169.00	6,169.00	8,544.00	11,898.00	6,169.00	8,544.00	6,171.00	6,171.00	14,283.00	96,500.00
					2029	FISICO	0.00	1,250.00	250.00	350.00	500.00	350.00	100.00	500.00	300.00	160.00	0.00	0.00	3,760.00
						COSTEO.S/	6,169.00	6,169.00	10,044.00	6,169.00	6,169.00	8,544.00	11,898.00	6,169.00	8,544.00	6,171.00	6,171.00	14,283.00	96,500.00

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	
AOI00136303353	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	160101 - IQUITOS	ENTIDAD	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	4,000.00	6,400.00	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	50,400.00
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	4,000.00	6,400.00	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	50,400.00
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	4,000.00	6,400.00	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	50,400.00

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	
AOI00136301310	GESTIÓN OPERATIVA Y ADMINISTRATIVA	160101 - IQUITOS	ACCION	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	1.00	12.00
						COSTEO.S/	92,652.25	94,101.25	105,296.25	95,736.25	100,556.25	99,169.25	137,974.75	92,506.25	101,126.25	93,796.25	92,626.25	145,168.65	1,250,709.90
					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/	92,652.25	94,101.25	105,296.25	95,736.25	100,556.25	99,169.25	137,974.75	92,506.25	101,126.25	93,796.25	92,626.25	145,168.65	1,250,709.90
					2029	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/	92,652.25	94,101.25	105,296.25	95,736.25	100,556.25	99,169.25	137,974.75	92,506.25	101,126.25	93,796.25	92,626.25	145,168.65	1,250,709.90

CENTRO DE COSTO: 30.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA MADRE DE DIOS

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	
AOI00136303385	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	170101 - TAMBOPATA	BIEN	Muy Alta	2027	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	3.00
						COSTEO.S/	4,000.00	4,000.00	5,200.00	4,000.00	4,000.00	6,000.00	4,000.00	4,000.00	5,400.00	4,000.00	4,000.00	4,000.00	52,600.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	4,000.00	4,000.00	5,200.00	4,000.00	4,000.00	6,000.00	4,000.00	4,000.00	5,400.00	4,000.00	4,000.00	4,000.00	52,600.00
					2029	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	3.00
						COSTEO.S/	4,000.00	4,000.00	5,200.00	4,000.00	4,000.00	6,000.00	4,000.00	4,000.00	5,400.00	4,000.00	4,000.00	4,000.00	52,600.00

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	
AOI00136301244	ATENCION DE SOLICITUDES DE CIRAS	170101 - TAMBOPATA	ACCION	Muy Alta	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	180.00
						COSTEO.S/	7,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	7,000.00	99,000.00
					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	180.00
						COSTEO.S/	7,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	7,000.00	99,000.00
					2029	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	180.00
						COSTEO.S/	7,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	7,000.00	99,000.00
AOI00136301246	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	170101 - TAMBOPATA	ACCION	Muy Alta	2027	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	18,904.50	21,104.50	21,104.50	21,304.50	21,304.50	21,304.50	26,010.00	21,104.50	21,104.50	21,104.50	21,319.10	23,810.00	259,479.60
					2028	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	18,904.50	21,104.50	21,104.50	21,304.50	21,304.50	21,304.50	26,010.00	21,104.50	21,104.50	21,104.50	21,319.10	23,810.00	259,479.60
					2029	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	18,904.50	21,104.50	21,104.50	21,304.50	21,304.50	21,304.50	26,010.00	21,104.50	21,104.50	21,104.50	21,319.10	23,810.00	259,479.60

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	
AOI00136303171	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN ARTES E INDUSTRIAS CULTURALES PARA LA POBLACION	170101 - TAMBOPATA	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	1,000.00	300.00	1,000.00	0.00	500.00	500.00	1,000.00	300.00	1,600.00	400.00	800.00	7,400.00
						COSTEO.S/	5,468.08	9,168.08	11,168.08	8,268.08	5,468.08	8,018.08	11,232.58	8,768.08	7,768.08	8,368.08	7,768.08	10,232.62	101,696.00
					2028	FISICO	0.00	1,000.00	300.00	1,000.00	0.00	500.00	500.00	1,000.00	300.00	1,600.00	400.00	800.00	7,400.00
						COSTEO.S/	5,468.08	9,168.08	11,168.08	8,268.08	5,468.08	8,018.08	11,232.58	8,768.08	7,768.08	8,368.08	7,768.08	10,232.62	101,696.00
					2029	FISICO	0.00	1,000.00	300.00	1,000.00	0.00	500.00	500.00	1,000.00	300.00	1,600.00	400.00	800.00	7,400.00
						COSTEO.S/	5,468.08	9,168.08	11,168.08	8,268.08	5,468.08	8,018.08	11,232.58	8,768.08	7,768.08	8,368.08	7,768.08	10,232.62	101,696.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00136302905	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	170101 - TAMBOPATA	ENTIDAD	Muy Alta	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/	4,000.00	4,250.00	4,250.00	6,250.00	4,250.00	4,250.00	4,250.00	6,250.00	4,250.00	4,250.00	4,000.00	4,000.00	54,250.00
					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/	4,000.00	4,250.00	4,250.00	6,250.00	4,250.00	4,250.00	4,250.00	6,250.00	4,250.00	4,250.00	4,000.00	4,000.00	54,250.00
					2029	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/	4,000.00	4,250.00	4,250.00	6,250.00	4,250.00	4,250.00	4,250.00	6,250.00	4,250.00	4,250.00	4,000.00	4,000.00	54,250.00

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
AOI00136301242	GESTIÓN OPERATIVA Y ADMINISTRATIVA	170101 - TAMBOPATA	ACCION	Muy Alta	2027	FISICO	9.00	11.00	13.00	10.00	10.00	13.00	10.00	11.00	9.00	11.00	12.00	13.00	132.00
						COSTEO.S/	62,342.50	46,164.50	64,648.10	48,394.50	51,568.50	47,376.50	78,594.50	42,164.50	42,444.50	38,884.50	44,004.50	76,170.70	642,757.80
					2028	FISICO	9.00	11.00	13.00	10.00	10.00	13.00	10.00	11.00	9.00	11.00	12.00	13.00	132.00
						COSTEO.S/	62,342.50	46,164.50	64,648.10	48,394.50	51,568.50	47,376.50	78,594.50	42,164.50	42,444.50	38,884.50	44,004.50	76,170.70	642,757.80
					2029	FISICO	9.00	11.00	13.00	10.00	10.00	13.00	10.00	11.00	9.00	11.00	12.00	13.00	132.00
						COSTEO.S/	62,342.50	46,164.50	64,648.10	48,394.50	51,568.50	47,376.50	78,594.50	42,164.50	42,444.50	38,884.50	44,004.50	76,170.70	642,757.80

CENTRO DE COSTO: 31.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA MOQUEGUA

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	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00136303473	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	180101 - MOQUEGUA	BIEN	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/	3,593.08	3,593.08	3,593.12	3,593.08	3,593.08	3,593.08	6,957.58	3,593.08	3,593.08	3,593.08	3,593.08	6,957.58	49,846.00
					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/	3,593.08	3,593.08	3,593.12	3,593.08	3,593.08	3,593.08	6,957.58	3,593.08	3,593.08	3,593.08	3,593.08	6,957.58	49,846.00
					2029	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/	3,593.08	3,593.08	3,593.12	3,593.08	3,593.08	3,593.08	6,957.58	3,593.08	3,593.08	3,593.08	3,593.08	6,957.58	49,846.00

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
AOI00136301544	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	180101 - MOQUEGUA	ACCION	Muy Alta	2027	FISICO	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	115.00
						COSTEO.S/	13,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	16,000.00	16,000.00	16,000.00	16,000.00	228,000.00
					2028	FISICO	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	115.00
						COSTEO.S/	13,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	16,000.00	16,000.00	16,000.00	16,000.00	228,000.00
					2029	FISICO	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	115.00
						COSTEO.S/	13,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	16,000.00	16,000.00	16,000.00	16,000.00	228,000.00
AOI00136301581	ATENCION DE SOLICITUDES DE CIRAS	180101 - MOQUEGUA	ACCION	Muy Alta	2027	FISICO	35.00	40.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	525.00
						COSTEO.S/	30,190.00	42,594.17	36,593.72	43,578.79	39,015.12	31,865.81	32,947.66	34,165.62	30,140.66	25,526.66	25,295.82	23,312.24	395,226.27
					2028	FISICO	35.00	40.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	525.00
						COSTEO.S/	30,190.00	42,594.17	36,593.72	43,578.79	39,015.12	31,865.81	32,947.66	34,165.62	30,140.66	25,526.66	25,295.82	23,312.24	395,226.27
					2029	FISICO	35.00	40.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	525.00
						COSTEO.S/	30,190.00	42,594.17	36,593.72	43,578.79	39,015.12	31,865.81	32,947.66	34,165.62	30,140.66	25,526.66	25,295.82	23,312.24	395,226.27

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	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL

AOI00136303070	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	180101 - MOQUEGUA	ENTIDAD	Muy Alta	2027	FISICO	0.00	20.00	23.00	22.00	22.00	23.00	22.00	22.00	23.00	22.00	21.00	1.00	221.00
						COSTEO.S/	3,593.08	7,593.08	7,593.12	7,593.08	7,593.08	7,593.05	9,910.25	5,907.25	4,000.00	4,000.00	4,000.00	6,546.00	75,921.99
					2028	FISICO	0.00	20.00	23.00	22.00	22.00	23.00	22.00	22.00	23.00	22.00	21.00	1.00	221.00
						COSTEO.S/	3,593.08	7,593.08	7,593.12	7,593.08	7,593.08	7,593.05	9,910.25	5,907.25	4,000.00	4,000.00	4,000.00	6,546.00	75,921.99
					2029	FISICO	0.00	20.00	23.00	22.00	22.00	23.00	22.00	22.00	23.00	22.00	21.00	1.00	221.00
						COSTEO.S/	3,593.08	7,593.08	7,593.12	7,593.08	7,593.08	7,593.05	9,910.25	5,907.25	4,000.00	4,000.00	4,000.00	6,546.00	75,921.99

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	
AOI00136303071	IMPLEMENTACION DE ESTRATEGIAS PARA LA PREVENCION Y ATENCION DE LA DISCRIMINACION ETNICO-RACIAL EN TERRITORIO	180101 - MOQUEGUA	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	30.00	0.00	20.00	10.00	0.00	20.00	20.00	10.00	10.00	0.00	120.00
						COSTEO.S/	3,593.08	3,593.08	3,593.12	3,593.08	3,593.08	3,956.82	5,546.50	3,364.25	0.00	0.00	0.00	2,546.00	33,379.01
					2028	FISICO	0.00	0.00	30.00	0.00	20.00	10.00	0.00	20.00	20.00	10.00	10.00	0.00	120.00
						COSTEO.S/	3,593.08	3,593.08	3,593.12	3,593.08	3,593.08	3,956.82	5,546.50	3,364.25	0.00	0.00	0.00	2,546.00	33,379.01
					2029	FISICO	0.00	0.00	30.00	0.00	20.00	10.00	0.00	20.00	20.00	10.00	10.00	0.00	120.00
						COSTEO.S/	3,593.08	3,593.08	3,593.12	3,593.08	3,593.08	3,956.82	5,546.50	3,364.25	0.00	0.00	0.00	2,546.00	33,379.01

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	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/	26,665.66	61,672.66	47,705.67	41,905.63	50,856.33	43,606.29	78,614.04	41,605.46	42,005.66	42,462.78	38,141.41	73,789.91	589,031.50
					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/	26,665.66	61,672.66	47,705.67	41,905.63	50,856.33	43,606.29	78,614.04	41,605.46	42,005.66	42,462.78	38,141.41	73,789.91	589,031.50
					2029	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/	26,665.66	61,672.66	47,705.67	41,905.63	50,856.33	43,606.29	78,614.04	41,605.46	42,005.66	42,462.78	38,141.41	73,789.91	589,031.50

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	190000 - MULTIDISTRITAL	ACTIVIDAD EFECTUADA	Muy Alta	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/	175.00	125.00	175.00	125.00	175.00	125.00	175.00	125.00	175.00	125.00	175.00	125.00	1,800.00
					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/	175.00	125.00	175.00	125.00	175.00	125.00	175.00	125.00	175.00	125.00	175.00	125.00	1,800.00
					2029	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/	175.00	125.00	175.00	125.00	175.00	125.00	175.00	125.00	175.00	125.00	175.00	125.00	1,800.00

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	
AOI00136303400	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	190000 - MULTIDISTRITAL	REPORTE	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	166.60	166.60	166.60	166.60	166.60	166.60	166.60	166.60	166.60	166.60	166.60	167.40	2,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	166.60	166.60	166.60	166.60	166.60	166.60	166.60	166.60	166.60	166.60	166.60	167.40	2,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	166.60	166.60	166.60	166.60	166.60	166.60	166.60	166.60	166.60	166.60	166.60	167.40	2,000.00

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	
AOI00136301454	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	190000 - MULTIDISTRITAL	BIEN	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	11.00	11.00
						COSTEO.S/	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,891.77	106,692.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00
						COSTEO.S/	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,891.77	106,692.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00
						COSTEO.S/	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,890.93	8,891.77	106,692.00
AOI00136302883	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	190000 - MULTIDISTRITAL	BIEN	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	498.60	240.00	448.60	100.00	708.60	50.00	498.60	100.00	548.60	50.00	549.00	3,792.00
					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/	0.00	498.60	240.00	448.60	100.00	708.60	50.00	498.60	100.00	548.60	50.00	549.00	3,792.00
					2029	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	498.60	240.00	448.60	100.00	708.60	50.00	498.60	100.00	548.60	50.00	549.00	3,792.00

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	
AOI00136302440	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	190000 - MULTIDISTRITAL	BIEN	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/	2,880.35	2,920.35	2,960.35	2,910.35	2,920.35	2,960.35	2,920.35	2,960.35	2,920.35	2,960.35	3,020.35	2,884.15	35,218.00
					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/	2,880.35	2,920.35	2,960.35	2,910.35	2,920.35	2,960.35	2,920.35	2,960.35	2,920.35	2,960.35	3,020.35	2,884.15	35,218.00
					2029	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/	2,880.35	2,920.35	2,960.35	2,910.35	2,920.35	2,960.35	2,920.35	2,960.35	2,920.35	2,960.35	3,020.35	2,884.15	35,218.00

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	190000 - MULTIDISTRITAL	ACCION	Muy Alta	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	345.00
						COSTEO.S/	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,105.00	97,245.70
					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/	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,105.00	97,245.70
					2029	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/	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,103.70	8,105.00	97,245.70
AOI00136303240	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	190000 - MULTIDISTRITAL	ACCION	Muy Alta	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/	1,588.80	1,538.80	1,588.80	1,538.80	1,588.80	1,538.80	1,588.80	1,538.80	1,588.80	1,538.80	1,588.80	1,596.90	18,823.70
					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/	1,588.80	1,538.80	1,588.80	1,538.80	1,588.80	1,538.80	1,588.80	1,538.80	1,588.80	1,538.80	1,588.80	1,596.90	18,823.70
					2029	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/	1,588.80	1,538.80	1,588.80	1,538.80	1,588.80	1,538.80	1,588.80	1,538.80	1,588.80	1,538.80	1,588.80	1,596.90	18,823.70
AOI00136303241	EJECUCION DE INSPECCIONES OCULARES A INTERVENCIONES ARQUEOLOGICAS	190000 - MULTIDISTRITAL	ACTA	Muy Alta	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/	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.90	16,365.70
					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/	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.90	16,365.70
					2029	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/	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.80	1,363.90	16,365.70

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00136303231	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN ARTES E INDUSTRIAS CULTURALES PARA LA POBLACION	190000 - MULTIDISTRITAL	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	3,300.00	300.00	50.00	100.00	150.00	450.00	50.00	200.00	0.00	1,000.00	5,600.00
						COSTEO.S/	5,753.03	6,083.03	5,943.03	6,053.03	5,753.03	6,243.03	5,753.03	6,053.03	5,943.03	5,849.73	5,419.73	6,210.97	71,057.70
					2028	FISICO	0.00	0.00	3,300.00	300.00	50.00	100.00	150.00	450.00	50.00	200.00	0.00	1,000.00	5,600.00
						COSTEO.S/	5,753.03	6,083.03	5,943.03	6,053.03	5,753.03	6,243.03	5,753.03	6,053.03	5,943.03	5,849.73	5,419.73	6,210.97	71,057.70
					2029	FISICO	0.00	0.00	3,300.00	300.00	50.00	100.00	150.00	450.00	50.00	200.00	0.00	1,000.00	5,600.00
						COSTEO.S/	5,753.03	6,083.03	5,943.03	6,053.03	5,753.03	6,243.03	5,753.03	6,053.03	5,943.03	5,849.73	5,419.73	6,210.97	71,057.70
AOI00136303403	REALIZACION DE TALLERES DE ARTE Y CULTURA PARA EL ACCESO Y DISFRUTE DE LA POBLACION	190000 - MULTIDISTRITAL	BENEFICIARIO	Alta	2027	FISICO	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	170.00	340.00	70.00	250.00	460.00	100.00	170.00	390.00	170.00	160.00	420.00	2,700.00
					2028	FISICO	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	170.00	340.00	70.00	250.00	460.00	100.00	170.00	390.00	170.00	160.00	420.00	2,700.00
					2029	FISICO	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	170.00	340.00	70.00	250.00	460.00	100.00	170.00	390.00	170.00	160.00	420.00	2,700.00

OEI.04 - FORTALECER LAS COMPETENCIAS INTERCULTURALES CON PERTINENCIA CULTURAL Y LINGÜÍSTICA; EN BENEFICIO DE LA POBLACIÓN.

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	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00136303234	IMPLEMENTACION DE ESTRATEGIAS PARA LA PREVENCION Y ATENCION DE LA DISCRIMINACION ETNICO-RACIAL EN TERRITORIO	190000 - MULTIDISTRITAL	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	200.00	0.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00	400.00
						COSTEO.S/	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	48,000.00
					2028	FISICO	0.00	0.00	200.00	0.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00	400.00
						COSTEO.S/	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	48,000.00
					2029	FISICO	0.00	0.00	200.00	0.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00	400.00
						COSTEO.S/	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	48,000.00

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
AOI00136302351	GESTIÓN OPERATIVA Y ADMINISTRATIVA	190101 - CHAUPIMARCA	ACCION	Muy Alta	2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	109.00
						COSTEO.S/	80,829.50	82,728.66	82,019.50	82,004.66	81,227.50	82,194.66	81,029.40	82,054.66	81,219.50	82,004.66	81,032.40	81,916.91	980,262.01
					2028	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	109.00
						COSTEO.S/	80,829.50	82,728.66	82,019.50	82,004.66	81,227.50	82,194.66	81,029.40	82,054.66	81,219.50	82,004.66	81,032.40	81,916.91	980,262.01
					2029	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	109.00
						COSTEO.S/	80,829.50	82,728.66	82,019.50	82,004.66	81,227.50	82,194.66	81,029.40	82,054.66	81,219.50	82,004.66	81,032.40	81,916.91	980,262.01

CENTRO DE COSTO: 33.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA PIURA

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	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00136303083	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	200101 - PIURA	BIEN	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/	19,258.00	19,258.00	19,258.00	19,258.00	19,258.00	19,258.00	20,947.50	19,258.00	19,258.00	19,258.00	19,258.00	21,372.50	234,900.00
					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/	19,258.00	19,258.00	19,258.00	19,258.00	19,258.00	19,258.00	20,947.50	19,258.00	19,258.00	19,258.00	19,258.00	21,372.50	234,900.00
					2029	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/	19,258.00	19,258.00	19,258.00	19,258.00	19,258.00	19,258.00	20,947.50	19,258.00	19,258.00	19,258.00	19,258.00	21,372.50	234,900.00

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

AOI00136301391	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	200101 - PIURA	BIEN	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	10.00	10.00
						COSTEO.S/	14,778.00	14,778.00	14,778.00	14,778.00	14,778.00	14,778.00	25,871.50	14,778.00	14,778.00	14,778.00	14,778.00	25,886.50	199,538.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
						COSTEO.S/	14,778.00	14,778.00	14,778.00	14,778.00	14,778.00	14,778.00	25,871.50	14,778.00	14,778.00	14,778.00	14,778.00	25,886.50	199,538.00
					2029	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/	14,778.00	14,778.00	14,778.00	14,778.00	14,778.00	14,778.00	25,871.50	14,778.00	14,778.00	14,778.00	14,778.00	25,886.50	199,538.00

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	
AOI00136301372	ATENCION DE SOLICITUDES DE CIRAS	200101 - PIURA	ACCION	Muy Alta	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/	6,117.50	6,117.50	6,117.50	6,117.50	6,117.50	6,117.50	6,917.50	6,117.50	6,117.50	6,117.50	6,117.50	6,917.50	75,010.00
					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/	6,117.50	6,117.50	6,117.50	6,117.50	6,117.50	6,117.50	6,917.50	6,117.50	6,117.50	6,117.50	6,117.50	6,917.50	75,010.00
					2029	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/	6,117.50	6,117.50	6,117.50	6,117.50	6,117.50	6,117.50	6,917.50	6,117.50	6,117.50	6,117.50	6,117.50	6,917.50	75,010.00
AOI00136301376	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	200101 - PIURA	ACCION	Muy Alta	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/	205.00	216.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	213.00	2,479.00
					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/	205.00	216.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	213.00	2,479.00
					2029	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/	205.00	216.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	213.00	2,479.00

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	
AOI00136302848	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN ARTES E INDUSTRIAS CULTURALES PARA LA POBLACION	200101 - PIURA	BENEFICIARIO	Muy Alta	2027	FISICO	220.00	170.00	270.00	220.00	20.00	120.00	0.00	520.00	120.00	20.00	0.00	0.00	1,680.00
						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	220.00	170.00	270.00	220.00	20.00	120.00	0.00	520.00	120.00	20.00	0.00	0.00	1,680.00
						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
					2029	FISICO	220.00	170.00	270.00	220.00	20.00	120.00	0.00	520.00	120.00	20.00	0.00	0.00	1,680.00
						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

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	
AOI00136302890	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	200101 - PIURA	ENTIDAD	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	1.00	12.00
						COSTEO.S/	4,000.00	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	92,000.00
					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/	4,000.00	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	92,000.00
					2029	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/	4,000.00	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	92,000.00

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	2027	FISICO	10.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	8.00	102.00
						COSTEO.S/	360,156.66	322,111.66	256,551.66	227,312.66	297,288.66	220,811.66	271,346.16	214,811.66	220,168.76	225,511.66	297,425.66	256,431.37	3,169,928.23
					2028	FISICO	10.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	8.00	102.00

					2029	COSTEO.S/	360,156.66	322,111.66	256,551.66	227,312.66	297,288.66	220,811.66	271,346.16	214,811.66	220,168.76	225,511.66	297,425.66	256,431.37	3,169,928.23
						FISICO	10.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	8.00	102.00
						COSTEO.S/	360,156.66	322,111.66	256,551.66	227,312.66	297,288.66	220,811.66	271,346.16	214,811.66	220,168.76	225,511.66	297,425.66	256,431.37	3,169,928.23

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	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/	29,234.00	29,634.00	29,234.00	29,234.00	29,234.00	29,234.00	29,534.00	29,234.00	29,234.00	29,234.00	29,234.00	29,559.00	351,833.00
					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/	29,234.00	29,634.00	29,234.00	29,234.00	29,234.00	29,234.00	29,534.00	29,234.00	29,234.00	29,234.00	29,234.00	29,559.00	351,833.00
					2029	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/	29,234.00	29,634.00	29,234.00	29,234.00	29,234.00	29,234.00	29,534.00	29,234.00	29,234.00	29,234.00	29,234.00	29,559.00	351,833.00

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	
AOI00136303483	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	210101 - PUNO	BIEN	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	30.00	30.00
						COSTEO.S/	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	14,714.00	7,585.00	7,585.00	7,585.00	7,585.00	16,183.00	106,747.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00
						COSTEO.S/	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	14,714.00	7,585.00	7,585.00	7,585.00	7,585.00	16,183.00	106,747.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00
						COSTEO.S/	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	14,714.00	7,585.00	7,585.00	7,585.00	7,585.00	16,183.00	106,747.00

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	2027	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/	49,420.00	26,000.00	31,000.00	26,000.00	26,000.00	31,000.00	46,911.50	26,000.00	31,000.00	26,000.00	26,000.00	53,373.40	398,704.90
					2028	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/	49,420.00	26,000.00	31,000.00	26,000.00	26,000.00	31,000.00	46,911.50	26,000.00	31,000.00	26,000.00	26,000.00	53,373.40	398,704.90
					2029	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/	49,420.00	26,000.00	31,000.00	26,000.00	26,000.00	31,000.00	46,911.50	26,000.00	31,000.00	26,000.00	26,000.00	53,373.40	398,704.90
AOI00136302482	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	210101 - PUNO	ACCION	Muy Alta	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/	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	36,911.50	16,000.00	16,000.00	16,000.00	16,000.00	36,911.50	233,823.00
					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/	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	36,911.50	16,000.00	16,000.00	16,000.00	16,000.00	36,911.50	233,823.00
					2029	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/	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	36,911.50	16,000.00	16,000.00	16,000.00	16,000.00	36,911.50	233,823.00

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	
AOI00136303453	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN ARTES E INDUSTRIAS	210101 - PUNO	BENEFICIARIO	Muy Alta	2027	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	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,860.00	15,860.00	15,860.00	15,860.00	63,440.00
					2028	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	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,860.00	15,860.00	15,860.00	15,860.00	63,440.00
					2029	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	200.00

	CULTURALES PARA LA POBLACION					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,860.00	15,860.00	15,860.00	15,860.00	63,440.00

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	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/	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,174.00	97,846.00
					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/	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,174.00	97,846.00
					2029	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/	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,152.00	8,174.00	97,846.00

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	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/	249,771.25	198,097.00	196,097.00	219,013.25	224,505.00	197,658.67	249,418.25	200,597.00	197,033.67	221,164.92	200,562.00	256,960.96	2,610,878.97
					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/	249,771.25	198,097.00	196,097.00	219,013.25	224,505.00	197,658.67	249,418.25	200,597.00	197,033.67	221,164.92	200,562.00	256,960.96	2,610,878.97
					2029	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/	249,771.25	198,097.00	196,097.00	219,013.25	224,505.00	197,658.67	249,418.25	200,597.00	197,033.67	221,164.92	200,562.00	256,960.96	2,610,878.97

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	
AOI00136303487	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	220101 - MOYOBAMBA	PERSONA INFORMADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	50.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	5,093.08	5,093.08	5,093.08	5,093.08	5,093.08	5,093.08	10,768.58	5,093.08	5,093.08	5,093.08	5,093.08	10,768.62	72,468.00
					2028	FISICO	0.00	0.00	0.00	50.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	5,093.08	5,093.08	5,093.08	5,093.08	5,093.08	5,093.08	10,768.58	5,093.08	5,093.08	5,093.08	5,093.08	10,768.62	72,468.00
					2029	FISICO	0.00	0.00	0.00	50.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	5,093.08	5,093.08	5,093.08	5,093.08	5,093.08	5,093.08	10,768.58	5,093.08	5,093.08	5,093.08	5,093.08	10,768.62	72,468.00

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 MUSEOS Y DEPOSITOS	220101 - MOYOBAMBA	INTERVENCION	Muy Alta	2027	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/	8,300.00	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	118,300.00
					2028	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/	8,300.00	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	118,300.00
					2029	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/	8,300.00	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	118,300.00

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	
AOI00136303332	INTERVENCIÓN EN PATRIMONIO CULTURAL	150130 - SAN BORJA	BIEN	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/	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

	INMUEBLE CON FINES DE CONSERVACIÓN				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/	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
					2029	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/	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.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	2027	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/	17,478.50	19,478.50	21,258.50	24,578.50	24,578.50	15,578.50	19,378.50	15,551.60	20,928.50	16,428.50	18,428.50	14,994.46	228,661.06
					2028	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/	17,478.50	19,478.50	21,258.50	24,578.50	24,578.50	15,578.50	19,378.50	15,551.60	20,928.50	16,428.50	18,428.50	14,994.46	228,661.06
					2029	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/	17,478.50	19,478.50	21,258.50	24,578.50	24,578.50	15,578.50	19,378.50	15,551.60	20,928.50	16,428.50	18,428.50	14,994.46	228,661.06
AOI00136301272	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	220101 - MOYOBAMBA	ACCION	Muy Alta	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/	5,457.67	5,457.67	5,457.67	5,457.67	5,457.67	5,457.67	9,422.17	5,457.67	5,457.67	5,457.67	5,457.67	9,422.13	73,421.00
					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/	5,457.67	5,457.67	5,457.67	5,457.67	5,457.67	5,457.67	9,422.17	5,457.67	5,457.67	5,457.67	5,457.67	9,422.13	73,421.00
					2029	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/	5,457.67	5,457.67	5,457.67	5,457.67	5,457.67	5,457.67	9,422.17	5,457.67	5,457.67	5,457.67	5,457.67	9,422.13	73,421.00

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	
AOI00136302957	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN ARTES E INDUSTRIAS CULTURALES PARA LA POBLACION	220101 - MOYOBAMBA	BENEFICIARIO	Muy Alta	2027	FISICO	870.00	3,550.00	350.00	1,050.00	350.00	1,550.00	350.00	1,050.00	1,350.00	550.00	2,350.00	550.00	13,920.00
						COSTEO.S/	28,193.08	34,593.08	34,593.08	34,593.08	34,593.08	34,593.08	39,685.08	35,093.08	30,593.08	30,393.08	24,593.08	25,785.12	387,301.00
					2028	FISICO	870.00	3,550.00	350.00	1,050.00	350.00	1,550.00	350.00	1,050.00	1,350.00	550.00	2,350.00	550.00	13,920.00
						COSTEO.S/	28,193.08	34,593.08	34,593.08	34,593.08	34,593.08	34,593.08	39,685.08	35,093.08	30,593.08	30,393.08	24,593.08	25,785.12	387,301.00
					2029	FISICO	870.00	3,550.00	350.00	1,050.00	350.00	1,550.00	350.00	1,050.00	1,350.00	550.00	2,350.00	550.00	13,920.00
						COSTEO.S/	28,193.08	34,593.08	34,593.08	34,593.08	34,593.08	34,593.08	39,685.08	35,093.08	30,593.08	30,393.08	24,593.08	25,785.12	387,301.00

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	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/	8,093.08	8,543.08	8,093.08	8,093.08	8,093.08	8,093.08	12,602.08	8,093.08	8,093.08	8,093.08	8,093.08	12,602.12	106,585.00
					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/	8,093.08	8,543.08	8,093.08	8,093.08	8,093.08	8,093.08	12,602.08	8,093.08	8,093.08	8,093.08	8,093.08	12,602.12	106,585.00
					2029	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/	8,093.08	8,543.08	8,093.08	8,093.08	8,093.08	8,093.08	12,602.08	8,093.08	8,093.08	8,093.08	8,093.08	12,602.12	106,585.00

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	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/	76,874.50	106,944.50	79,954.50	82,139.50	76,874.50	79,874.50	141,601.00	79,874.50	76,874.50	77,774.50	77,322.50	141,615.00	1,097,724.00
					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/	76,874.50	106,944.50	79,954.50	82,139.50	76,874.50	79,874.50	141,601.00	79,874.50	76,874.50	77,774.50	77,322.50	141,615.00	1,097,724.00
					2029	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/	76,874.50	106,944.50	79,954.50	82,139.50	76,874.50	79,874.50	141,601.00	79,874.50	76,874.50	77,774.50	77,322.50	141,615.00	1,097,724.00

CENTRO DE COSTO: 36.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA TACNA

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	
AOI00136302872	IDENTIFICACION DEL PATRIMONIO CULTURAL	230101 - TACNA	EXPEDIENTE TECNICO	Muy Alta	2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	2,993.00	2,993.00	2,993.00	2,993.00	2,993.00	2,993.00	5,757.50	2,993.00	2,993.00	2,993.00	2,993.00	5,758.50	41,446.00
					2028	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	2,993.00	2,993.00	2,993.00	2,993.00	2,993.00	2,993.00	5,757.50	2,993.00	2,993.00	2,993.00	2,993.00	5,758.50	41,446.00
					2029	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	2,993.00	2,993.00	2,993.00	2,993.00	2,993.00	2,993.00	5,757.50	2,993.00	2,993.00	2,993.00	2,993.00	5,758.50	41,446.00

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	
AOI00136301822	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	230101 - TACNA	BIEN	Muy Alta	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/	21,265.25	21,265.25	24,143.25	21,265.25	21,265.25	21,265.25	41,387.75	21,265.25	21,265.25	21,265.25	21,265.25	41,389.75	298,308.00
					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/	21,265.25	21,265.25	24,143.25	21,265.25	21,265.25	21,265.25	41,387.75	21,265.25	21,265.25	21,265.25	21,265.25	41,389.75	298,308.00
					2029	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/	21,265.25	21,265.25	24,143.25	21,265.25	21,265.25	21,265.25	41,387.75	21,265.25	21,265.25	21,265.25	21,265.25	41,389.75	298,308.00

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	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/	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,878.00	5,800.00	70,278.00
					2028	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,878.00	5,800.00	70,278.00
					2029	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/	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,860.00	5,878.00	5,800.00	70,278.00
AOI00136301811	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	230101 - TACNA	ACCION	Muy Alta	2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	7,080.00	5,580.00	5,580.00	81,060.00
					2028	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	7,080.00	5,580.00	5,580.00	81,060.00
					2029	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	7,080.00	5,580.00	5,580.00	81,060.00
AOI00136301813	EJECUCION DE INSPECCIONES OCULARES A INTERVENCIONES ARQUEOLOGICAS	230101 - TACNA	ACTA	Muy Alta	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	180.00
						COSTEO.S/	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,490.00	3,990.00	3,963.80	61,953.80
					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	180.00
						COSTEO.S/	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,490.00	3,990.00	3,963.80	61,953.80
					2029	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	180.00
						COSTEO.S/	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,490.00	3,990.00	3,963.80	61,953.80

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	

AOI00136303296	IMPLEMENTACION DE ESPACIOS DE LECTURA	230101 - TACNA	BENEFICIARIO	Muy Alta	2027	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	5,100.00	0.00	0.00	61,100.00
					2028	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	5,100.00	0.00	0.00	61,100.00
					2029	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	5,100.00	0.00	0.00	61,100.00

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	
AOI00136303203	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	230101 - TACNA	ENTIDAD	Muy Alta	2027	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
						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	1,000.00	1,000.00	1,000.00	1,000.00	20,000.00
					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
						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	1,000.00	1,000.00	1,000.00	1,000.00	20,000.00
					2029	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
						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	1,000.00	1,000.00	1,000.00	1,000.00	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	
AOI00136303351	FORTALECIMIENTO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDIGENAS U ORIGINARIOS EN TERRITORIO	230101 - TACNA	ACTIVIDAD EFECTUADA	Muy Alta	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	2.00
						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	12,000.00
					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	2.00
						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	12,000.00
					2029	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	2.00
						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	12,000.00

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	
AOI00136303350	FORTALECIMIENTO DE LOS DERECHOS DEL PUEBLO AFROPERUANO EN TERRITORIO	230101 - TACNA	ENTIDAD	Muy Alta	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	1.00
						COSTEO.S/	1,000.00	1,000.00	3,000.00	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	14,000.00
					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	1.00
						COSTEO.S/	1,000.00	1,000.00	3,000.00	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	14,000.00
					2029	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/	1,000.00	1,000.00	3,000.00	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	14,000.00

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	
AOI00136301823	GESTIÓN OPERATIVA Y ADMINISTRATIVA	230101 - TACNA	ACCION	Muy Alta	2027	FISICO	7.00	8.00	12.00	8.00	7.00	13.00	7.00	7.00	12.00	9.00	11.00	6.00	107.00
						COSTEO.S/	151,554.67	155,279.67	188,719.67	161,069.67	149,719.67	171,919.67	168,837.17	124,861.67	140,464.67	120,703.67	137,690.67	129,083.57	1,799,904.44
					2028	FISICO	7.00	8.00	12.00	8.00	7.00	13.00	7.00	7.00	12.00	9.00	11.00	6.00	107.00
						COSTEO.S/	151,554.67	155,279.67	188,719.67	161,069.67	149,719.67	171,919.67	168,837.17	124,861.67	140,464.67	120,703.67	137,690.67	129,083.57	1,799,904.44
					2029	FISICO	7.00	8.00	12.00	8.00	7.00	13.00	7.00	7.00	12.00	9.00	11.00	6.00	107.00
						COSTEO.S/	151,554.67	155,279.67	188,719.67	161,069.67	149,719.67	171,919.67	168,837.17	124,861.67	140,464.67	120,703.67	137,690.67	129,083.57	1,799,904.44

CENTRO DE COSTO: 37.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA TUMBES

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	2027	FISICO	0.00	2.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	56,000.00	54,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,000.00
					2028	FISICO	0.00	2.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	56,000.00	54,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,000.00
					2029	FISICO	0.00	2.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	56,000.00	54,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,000.00

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	
AOI00136301559	ATENCION DE SOLICITUDES DE CIRAS	240101 - TUMBES	ACCION	Muy Alta	2027	FISICO	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	57.00
						COSTEO.S/	13,073.00	12,706.00	13,879.00	13,879.00	14,287.00	13,879.00	38,500.00	13,879.00	13,879.00	13,879.00	14,287.00	38,508.00	214,635.00
					2028	FISICO	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	57.00
						COSTEO.S/	13,073.00	12,706.00	13,879.00	13,879.00	14,287.00	13,879.00	38,500.00	13,879.00	13,879.00	13,879.00	14,287.00	38,508.00	214,635.00
					2029	FISICO	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	57.00
						COSTEO.S/	13,073.00	12,706.00	13,879.00	13,879.00	14,287.00	13,879.00	38,500.00	13,879.00	13,879.00	13,879.00	14,287.00	38,508.00	214,635.00
AOI00136301565	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	240101 - TUMBES	ACCION	Muy Alta	2027	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO.S/	3,487.00	3,770.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,713.00	55,215.00
					2028	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO.S/	3,487.00	3,770.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,713.00	55,215.00
					2029	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO.S/	3,487.00	3,770.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,805.00	4,713.00	55,215.00
AOI00136302513	EJECUCION DE INSPECCIONES OCULARES A INTERVENCIONES ARQUEOLOGICAS	240102 - CORRALES	ACTA	Muy Alta	2027	FISICO	2.00	2.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	51.00
						COSTEO.S/	3,220.00	3,346.00	4,519.00	4,519.00	4,519.00	4,519.00	4,469.00	4,469.00	4,469.00	4,469.00	4,469.00	6,737.00	53,724.00
					2028	FISICO	2.00	2.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	51.00
						COSTEO.S/	3,220.00	3,346.00	4,519.00	4,519.00	4,519.00	4,519.00	4,469.00	4,469.00	4,469.00	4,469.00	4,469.00	6,737.00	53,724.00
					2029	FISICO	2.00	2.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	51.00
						COSTEO.S/	3,220.00	3,346.00	4,519.00	4,519.00	4,519.00	4,519.00	4,469.00	4,469.00	4,469.00	4,469.00	4,469.00	6,737.00	53,724.00

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	
AOI00136303094	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	240101 - TUMBES	ENTIDAD	Muy Alta	2027	FISICO	0.00	2.00	2.00	13.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	41.00
						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
					2028	FISICO	0.00	2.00	2.00	13.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	41.00
						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
					2029	FISICO	0.00	2.00	2.00	13.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	41.00
						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

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	2027	FISICO	12.00	16.00	12.00	18.00	13.00	15.00	11.00	14.00	13.00	17.00	11.00	12.00	164.00
						COSTEO.S/	86,339.00	125,986.00	126,350.00	142,062.00	124,461.00	130,584.00	150,373.00	126,089.00	132,447.00	148,553.00	121,736.00	149,676.52	1,564,656.52
					2028	FISICO	12.00	16.00	12.00	18.00	13.00	15.00	11.00	14.00	13.00	17.00	11.00	12.00	164.00
						COSTEO.S/	86,339.00	125,986.00	126,350.00	142,062.00	124,461.00	130,584.00	150,373.00	126,089.00	132,447.00	148,553.00	121,736.00	149,676.52	1,564,656.52
					2029	FISICO	12.00	16.00	12.00	18.00	13.00	15.00	11.00	14.00	13.00	17.00	11.00	12.00	164.00

						COSTEO.S/	86,339.00	125,986.00	126,350.00	142,062.00	124,461.00	130,584.00	150,373.00	126,089.00	132,447.00	148,553.00	121,736.00	149,676.52	1,564,656.52

CENTRO DE COSTO: 38.01 - DIRECCIÓN DESCONCENTRADA DE CULTURA UCAYALI

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	
AOI00136303482	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	250200 -	PERSONA INFORMADA	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	300.00	300.00
						COSTEO.S/	4,092.00	4,092.00	4,092.00	4,092.00	4,092.00	4,092.00	7,956.50	4,092.00	4,092.00	4,092.00	4,092.00	9,258.50	58,135.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00
						COSTEO.S/	4,092.00	4,092.00	4,092.00	4,092.00	4,092.00	4,092.00	7,956.50	4,092.00	4,092.00	4,092.00	4,092.00	9,258.50	58,135.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00
						COSTEO.S/	4,092.00	4,092.00	4,092.00	4,092.00	4,092.00	4,092.00	7,956.50	4,092.00	4,092.00	4,092.00	4,092.00	9,258.50	58,135.00

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	
AOI00136303223	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	250101 - CALLERIA	BIEN	Muy Alta	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	2.00
						COSTEO.S/	4,092.00	4,092.00	4,092.00	4,092.00	4,092.00	4,092.00	7,956.50	4,092.00	4,092.00	4,092.00	4,092.00	9,258.50	58,135.00
					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	2.00
						COSTEO.S/	4,092.00	4,092.00	4,092.00	4,092.00	4,092.00	4,092.00	7,956.50	4,092.00	4,092.00	4,092.00	4,092.00	9,258.50	58,135.00
					2029	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	2.00
						COSTEO.S/	4,092.00	4,092.00	4,092.00	4,092.00	4,092.00	4,092.00	7,956.50	4,092.00	4,092.00	4,092.00	4,092.00	9,258.50	58,135.00

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	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/	3,110.00	1,000.00	1,000.00	3,110.00	1,000.00	3,110.00	1,000.00	1,000.00	3,110.00	1,000.00	3,110.00	0.00	21,550.00
					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/	3,110.00	1,000.00	1,000.00	3,110.00	1,000.00	3,110.00	1,000.00	1,000.00	3,110.00	1,000.00	3,110.00	0.00	21,550.00
					2029	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/	3,110.00	1,000.00	1,000.00	3,110.00	1,000.00	3,110.00	1,000.00	1,000.00	3,110.00	1,000.00	3,110.00	0.00	21,550.00
AOI00136301835	ATENCION DE SOLICITUDES DE CIRAS	250101 - CALLERIA	ACCION	Muy Alta	2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	4,594.00	2,484.00	2,484.00	4,594.00	2,484.00	2,484.00	4,594.00	2,484.00	2,484.00	4,594.00	2,484.00	5,601.48	41,365.48
					2028	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	4,594.00	2,484.00	2,484.00	4,594.00	2,484.00	2,484.00	4,594.00	2,484.00	2,484.00	4,594.00	2,484.00	5,601.48	41,365.48
					2029	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	4,594.00	2,484.00	2,484.00	4,594.00	2,484.00	2,484.00	4,594.00	2,484.00	2,484.00	4,594.00	2,484.00	5,601.48	41,365.48

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	
AOI00136303405	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN ARTES E INDUSTRIAS CULTURALES PARA LA POBLACION	250000 - MULTIDISTRITAL	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
						COSTEO.S/	2,000.00	3,000.00	4,000.00	4,000.00	5,000.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2028	FISICO	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
						COSTEO.S/	2,000.00	3,000.00	4,000.00	4,000.00	5,000.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2029	FISICO	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
						COSTEO.S/	2,000.00	3,000.00	4,000.00	4,000.00	5,000.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00

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 - YARINACOCHA	ENTIDAD	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	1.00	12.00
						COSTEO.S/	21,150.00	16,650.00	16,650.00	11,650.00	16,650.00	11,550.00	26,850.00	17,650.00	16,650.00	17,650.00	17,650.00	28,086.00	218,836.00
					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/	21,150.00	16,650.00	16,650.00	11,650.00	16,650.00	11,550.00	26,850.00	17,650.00	16,650.00	17,650.00	17,650.00	28,086.00	218,836.00
					2029	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/	21,150.00	16,650.00	16,650.00	11,650.00	16,650.00	11,550.00	26,850.00	17,650.00	16,650.00	17,650.00	17,650.00	28,086.00	218,836.00

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	2027	FISICO	8.00	8.00	5.00	9.00	6.00	8.00	7.00	8.00	6.00	8.00	7.00	8.00	88.00
						COSTEO.S/	69,965.00	62,432.00	67,498.00	56,815.00	63,282.00	65,561.00	82,481.00	67,605.00	61,702.00	60,631.00	66,296.30	88,402.82	812,671.12
					2028	FISICO	8.00	8.00	5.00	9.00	6.00	8.00	7.00	8.00	6.00	8.00	7.00	8.00	88.00
						COSTEO.S/	69,965.00	62,432.00	67,498.00	56,815.00	63,282.00	65,561.00	82,481.00	67,605.00	61,702.00	60,631.00	66,296.30	88,402.82	812,671.12
					2029	FISICO	8.00	8.00	5.00	9.00	6.00	8.00	7.00	8.00	6.00	8.00	7.00	8.00	88.00
						COSTEO.S/	69,965.00	62,432.00	67,498.00	56,815.00	63,282.00	65,561.00	82,481.00	67,605.00	61,702.00	60,631.00	66,296.30	88,402.82	812,671.12

COSTEO TOTAL AÑO 2027 S/	390,719,532.29
COSTEO TOTAL AÑO 2028 S/	390,051,263.70
COSTEO TOTAL AÑO 2029 S/	389,289,954.53

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 : 2027 - 2029

Periodo POI Multianual	2027 - 2029
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

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	
AOI00136500295	GESTIÓN DE POLITICAS, PLANES Y ESTRATEGIAS DEL PATRIMONIO CULTURAL, INDUSTRIAS CULTURALES Y ARTES E INTERCULTURALIDAD DE LA DDC CUSCO.	080101 - CUSCO	ACCION	Muy Alta	2027	FISICO	24.00	30.00	31.00	32.00	32.00	36.00	35.00	35.00	36.00	35.00	35.00	36.00	397.00
						COSTEO.S/	235,476.83	16,634.75	21,634.75	16,634.75	21,634.75	21,134.75	37,155.75	18,634.75	21,334.75	21,634.75	16,634.75	32,155.75	480,701.08
					2028	FISICO	24.00	30.00	31.00	32.00	32.00	36.00	35.00	35.00	36.00	35.00	35.00	36.00	397.00
						COSTEO.S/	235,476.83	16,634.75	21,634.75	16,634.75	21,634.75	21,134.75	37,155.75	18,634.75	21,334.75	21,634.75	16,634.75	32,155.75	480,701.08
					2029	FISICO	24.00	30.00	31.00	32.00	32.00	36.00	35.00	35.00	36.00	35.00	35.00	36.00	397.00
						COSTEO.S/	235,476.83	16,634.75	21,634.75	16,634.75	21,634.75	21,134.75	37,155.75	18,634.75	21,334.75	21,634.75	16,634.75	32,155.75	480,701.08
AOI00136500370	ATENCIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS SANCIONADORES POR INFRACCIONES CONTRA BIENES DEL PATRIMONIO CULTURAL DE LA NACIÓN DE LA DDC CUSCO.	080108 - WANCHAQ	EXPEDIENTE	Muy Alta	2027	FISICO	13.00	12.00	10.00	13.00	12.00	12.00	11.00	11.00	13.00	11.00	13.00	13.00	144.00
						COSTEO.S/	30,185.68	30,991.96	37,026.31	35,934.13	31,302.67	32,302.67	27,802.67	31,410.67	27,802.67	28,302.67	27,802.67	27,802.63	368,667.40
					2028	FISICO	13.00	12.00	10.00	13.00	12.00	12.00	11.00	11.00	13.00	11.00	13.00	13.00	144.00
						COSTEO.S/	30,185.68	30,991.96	37,026.31	35,934.13	31,302.67	32,302.67	27,802.67	31,410.67	27,802.67	28,302.67	27,802.67	27,802.63	368,667.40
					2029	FISICO	13.00	12.00	10.00	13.00	12.00	12.00	11.00	11.00	13.00	11.00	13.00	13.00	144.00
						COSTEO.S/	30,185.68	30,991.96	37,026.31	35,934.13	31,302.67	32,302.67	27,802.67	31,410.67	27,802.67	28,302.67	27,802.67	27,802.63	368,667.40
AOI00136501540	DEFENSA JURÍDICA DEL MINISTERIO DE CULTURA EN EL DISTRITO JUDICIAL DE CUSCO	080108 - WANCHAQ	EXPEDIENTE	Muy Alta	2027	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	19,412.19	23,905.71	30,428.79	39,428.79	33,428.79	28,428.79	48,985.55	30,428.79	31,428.79	21,428.79	22,928.79	207,036.99	537,270.76
					2028	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	19,412.19	23,905.71	30,428.79	39,428.79	33,428.79	28,428.79	48,985.55	30,428.79	31,428.79	21,428.79	22,928.79	207,036.99	537,270.76
					2029	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	19,412.19	23,905.71	30,428.79	39,428.79	33,428.79	28,428.79	48,985.55	30,428.79	31,428.79	21,428.79	22,928.79	207,036.99	537,270.76

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

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	
AOI00136500381	DIRECCIÓN DE LOS PROCESOS DE PLANEAMIENTO, PRESUPUESTO Y DE ORGANIZACIÓN Y MODERNIZACIÓN	080108 - WANCHAQ	ACCION	Muy Alta	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/	15,711.46	38,373.88	32,373.88	34,373.88	70,373.88	33,373.88	90,302.26	24,373.88	8,373.88	8,373.88	8,373.88	182,302.26	546,680.90
					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/	15,711.46	38,373.88	32,373.88	34,373.88	70,373.88	33,373.88	90,302.26	24,373.88	8,373.88	8,373.88	8,373.88	182,302.26	546,680.90
					2029	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/	15,711.46	38,373.88	32,373.88	34,373.88	70,373.88	33,373.88	90,302.26	24,373.88	8,373.88	8,373.88	8,373.88	182,302.26	546,680.90

AOI00136500384	CONDUCCIÓN DE LOS PROCESOS DE PLANEAMIENTO, MODERNIZACIÓN Y ORGANIZACIÓN	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	3.00	17.00	59.00	21.00	4.00	4.00	6.00	4.00	5.00	4.00	6.00	5.00	138.00
						COSTEO.S/	13,698.06	10,473.88	9,473.88	11,473.88	19,473.88	10,473.88	19,502.26	10,473.88	15,973.88	11,473.88	19,473.88	19,502.26	171,467.50
					2028	FISICO	3.00	17.00	59.00	21.00	4.00	4.00	6.00	4.00	5.00	4.00	6.00	5.00	138.00
						COSTEO.S/	13,698.06	10,473.88	9,473.88	11,473.88	19,473.88	10,473.88	19,502.26	10,473.88	15,973.88	11,473.88	19,473.88	19,502.26	171,467.50
					2029	FISICO	3.00	17.00	59.00	21.00	4.00	4.00	6.00	4.00	5.00	4.00	6.00	5.00	138.00
						COSTEO.S/	13,698.06	10,473.88	9,473.88	11,473.88	19,473.88	10,473.88	19,502.26	10,473.88	15,973.88	11,473.88	19,473.88	19,502.26	171,467.50
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	3.00	3.00	36.00
						COSTEO.S/	64,643.00	6,322.75	54,822.75	6,822.75	37,322.75	6,322.75	12,422.75	7,822.75	6,822.75	4,822.75	6,822.75	9,422.75	224,393.25
					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/	64,643.00	6,322.75	54,822.75	6,822.75	37,322.75	6,322.75	12,422.75	7,822.75	6,822.75	4,822.75	6,822.75	9,422.75	224,393.25
					2029	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/	64,643.00	6,322.75	54,822.75	6,822.75	37,322.75	6,322.75	12,422.75	7,822.75	6,822.75	4,822.75	6,822.75	9,422.75	224,393.25
AOI00136501812	GESTIÓN OPERATIVA Y ADMINISTRATIVA DE LAS INVERSIONES DE LA DDC CUSCO.	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	1.00	2.00	2.00	1.00	2.00	3.00	1.00	1.00	1.00	2.00	3.00	1.00	20.00
						COSTEO.S/	13,569.17	1,500.00	10,000.00	2,000.00	10,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	600.00	44,669.17
					2028	FISICO	1.00	2.00	2.00	1.00	2.00	3.00	1.00	1.00	1.00	2.00	3.00	1.00	20.00
						COSTEO.S/	13,569.17	1,500.00	10,000.00	2,000.00	10,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	600.00	44,669.17
					2029	FISICO	1.00	2.00	2.00	1.00	2.00	3.00	1.00	1.00	1.00	2.00	3.00	1.00	20.00
						COSTEO.S/	13,569.17	1,500.00	10,000.00	2,000.00	10,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	600.00	44,669.17

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 CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	465.00	534.00	663.00	662.00	663.00	662.00	663.00	662.00	663.00	662.00	663.00	662.00	7,624.00
						COSTEO.S/	47,506.45	35,044.39	35,044.39	39,544.39	39,544.39	39,544.39	68,529.53	39,544.39	39,544.39	39,544.39	36,594.39	59,529.53	519,515.02
					2028	FISICO	465.00	534.00	663.00	662.00	663.00	662.00	663.00	662.00	663.00	662.00	663.00	662.00	7,624.00
						COSTEO.S/	47,506.45	35,044.39	35,044.39	39,544.39	39,544.39	39,544.39	68,529.53	39,544.39	39,544.39	39,544.39	36,594.39	59,529.53	519,515.02
					2029	FISICO	465.00	534.00	663.00	662.00	663.00	662.00	663.00	662.00	663.00	662.00	663.00	662.00	7,624.00
						COSTEO.S/	47,506.45	35,044.39	35,044.39	39,544.39	39,544.39	39,544.39	68,529.53	39,544.39	39,544.39	39,544.39	36,594.39	59,529.53	519,515.02

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.M.	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 - WANCHAQ	ACCION	Muy Alta	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/	64,416.04	1,822,295.38	9,521.38	11,521.38	9,521.38	9,521.38	22,149.76	10,521.38	9,521.38	9,521.38	10,521.38	22,273.51	2,011,305.73
					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/	64,416.04	1,822,295.38	9,521.38	11,521.38	9,521.38	9,521.38	22,149.76	10,521.38	9,521.38	9,521.38	10,521.38	22,273.51	2,011,305.73
					2029	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/	64,416.04	1,822,295.38	9,521.38	11,521.38	9,521.38	9,521.38	22,149.76	10,521.38	9,521.38	9,521.38	10,521.38	22,273.51	2,011,305.73
AOI00136500433	GESTIÓN DE EMPLEO Y LA COMPENSACIÓN DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	11.00	12.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	137.00
						COSTEO.S/	558,023.67	27,845.16	27,845.16	27,845.16	28,845.16	27,845.16	54,235.11	27,845.16	28,845.16	27,845.16	28,845.16	54,235.11	920,100.33
					2028	FISICO	11.00	12.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	137.00
						COSTEO.S/	558,023.67	27,845.16	27,845.16	27,845.16	28,845.16	27,845.16	54,235.11	27,845.16	28,845.16	27,845.16	28,845.16	54,235.11	920,100.33
					2029	FISICO	11.00	12.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	137.00
						COSTEO.S/	558,023.67	27,845.16	27,845.16	27,845.16	28,845.16	27,845.16	54,235.11	27,845.16	28,845.16	27,845.16	28,845.16	54,235.11	920,100.33

AOI00136500442	GESTIÓN DE RELACIONES HUMANAS Y SOCIALES DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	2.00	2.00	3.00	2.00	3.00	4.00	3.00	3.00	3.00	3.00	2.00	3.00	33.00
						COSTEO.S/	33,204.74	2,886.94	5,886.94	2,886.94	4,886.94	2,886.94	5,551.13	3,886.94	2,886.94	2,886.94	2,886.94	6,551.13	77,289.46
					2028	FISICO	2.00	2.00	3.00	2.00	3.00	4.00	3.00	3.00	3.00	3.00	2.00	3.00	33.00
						COSTEO.S/	33,204.74	2,886.94	5,886.94	2,886.94	4,886.94	2,886.94	5,551.13	3,886.94	2,886.94	2,886.94	2,886.94	6,551.13	77,289.46
					2029	FISICO	2.00	2.00	3.00	2.00	3.00	4.00	3.00	3.00	3.00	3.00	2.00	3.00	33.00
						COSTEO.S/	33,204.74	2,886.94	5,886.94	2,886.94	4,886.94	2,886.94	5,551.13	3,886.94	2,886.94	2,886.94	2,886.94	6,551.13	77,289.46
AOI00136500444	IMPLEMENTACIÓN DEL SISTEMA DE GESTIÓN DE SEGURIDAD Y SALUD EN EL TRABAJO EN LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	5.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	6.00	74.00
						COSTEO.S/	36,504.29	14,360.82	14,860.82	14,860.82	14,860.82	14,360.82	26,913.39	12,860.82	14,360.82	12,860.82	14,360.82	27,553.39	218,718.45
					2028	FISICO	5.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	6.00	74.00
						COSTEO.S/	36,504.29	14,360.82	14,860.82	14,860.82	14,860.82	14,360.82	26,913.39	12,860.82	14,360.82	12,860.82	14,360.82	27,553.39	218,718.45
					2029	FISICO	5.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	6.00	74.00
						COSTEO.S/	36,504.29	14,360.82	14,860.82	14,860.82	14,860.82	14,360.82	26,913.39	12,860.82	14,360.82	12,860.82	14,360.82	27,553.39	218,718.45
AOI00136500456	EJECUCIÓN DE OBLIGACIONES SOCIALES DEL PERSONAL NOMBRADO DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	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	1.00	12.00
						COSTEO.S/	405,194.89	384,989.49	386,114.11	380,673.00	380,673.00	433,112.00	380,674.00	380,675.00	380,675.00	380,675.00	380,677.00	585,902.51	4,860,035.00
					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/	405,194.89	384,989.49	386,114.11	380,673.00	380,673.00	433,112.00	380,674.00	380,675.00	380,675.00	380,675.00	380,677.00	585,902.51	4,860,035.00
					2029	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/	405,194.89	384,989.49	386,114.11	380,673.00	380,673.00	433,112.00	380,674.00	380,675.00	380,675.00	380,675.00	380,677.00	585,902.51	4,860,035.00
AOI00136500462	EJECUCIÓN DE PENSIONES Y OTRAS PRESTACIONES SOCIALES DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	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/	21,460.00	13,860.00	13,860.00	13,860.00	13,860.00	13,860.00	21,460.00	13,860.00	13,860.00	13,860.00	13,860.00	21,669.00	189,329.00
					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/	21,460.00	13,860.00	13,860.00	13,860.00	13,860.00	13,860.00	21,460.00	13,860.00	13,860.00	13,860.00	13,860.00	21,669.00	189,329.00
					2029	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/	21,460.00	13,860.00	13,860.00	13,860.00	13,860.00	13,860.00	21,460.00	13,860.00	13,860.00	13,860.00	13,860.00	21,669.00	189,329.00
AOI00136501502	IMPLEMENTACIÓN DE LA NEGOCIACIÓN COLECTIVA	080108 - WANCHAQ	ACCION	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,840.00	237,840.00
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,840.00	237,840.00
					2029	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	237,840.00	237,840.00

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	
AOI00136501813	IMPLEMENTACIÓN DE MECANISMOS DE INTEGRIDAD INSTITUCIONAL PARA LA PREVENCIÓN DE ACTOS DE CORRUPCIÓN EN LA DDC CUSCO.	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	31.00
						COSTEO.S/	44,074.06	18,660.82	19,660.82	18,660.82	20,660.82	18,660.82	36,653.39	18,660.82	18,660.82	18,660.82	19,660.82	36,653.39	289,328.22
					2028	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	31.00
						COSTEO.S/	44,074.06	18,660.82	19,660.82	18,660.82	20,660.82	18,660.82	36,653.39	18,660.82	18,660.82	18,660.82	19,660.82	36,653.39	289,328.22
					2029	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	31.00
						COSTEO.S/	44,074.06	18,660.82	19,660.82	18,660.82	20,660.82	18,660.82	36,653.39	18,660.82	18,660.82	18,660.82	19,660.82	36,653.39	289,328.22

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	

AOI00136501589	DIFUSIÓN Y SENSIBILIZACIÓN A LA POBLACIÓN LOCAL - 2484474	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	2,500.00	2,500.00	2,500.00	3,250.00	4,000.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	22,250.00
					2028	FISICO	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
AOI00136501611	DIFUSIÓN Y SENSIBILIZACIÓN A LA POBLACIÓN LOCAL - 2485915	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	5,000.00	7,500.00	10,000.00	5,000.00	10,500.00	5,000.00	5,000.00	0.00	0.00	0.00	48,000.00
					2028	FISICO	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	5,000.00	7,500.00	10,000.00	5,000.00	10,500.00	5,000.00	5,000.00	0.00	0.00	0.00	48,000.00
					2029	FISICO	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AOI00136501625	DIFUSIÓN Y SENSIBILIZACIÓN A LA POBLACIÓN LOCAL - 2489229	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	5,500.00	5,500.00	5,500.00	8,000.00	7,000.00	5,500.00	5,500.00	5,500.00	0.00	0.00	0.00	48,000.00
					2028	FISICO	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
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
					2028	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
					2029	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
AOI00136501835	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
					2028	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
					2029	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
AOI00136501843	IMPLEMENTACIÓN DE SUFICIENTES 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
					2028	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
					2029	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
AOI00136501848	IMPLEMENTACIÓN DE 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
					2028	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
					2029	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

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	
AOI00136501555	INVESTIGACIÓN ARQUEOLÓGICA - 2234945	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
						COSTEO.S/	0.00	35,000.00	35,000.00	35,000.00	42,000.00	42,000.00	42,000.00	35,000.00	35,000.00	0.00	0.00	0.00	301,000.00
AOI00136501603	INVESTIGACIÓN ARQUEOLÓGICA - 2525626	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	49.00
						COSTEO.S/	0.00	0.00	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	233,144.00

AOI00136501620	INVESTIGACIÓN ARQUEOLÓGICA - 2485916	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
						COSTEO.S/	0.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
AOI00136501626	INVESTIGACIÓN ARQUEOLÓGICA - 2489229	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
						COSTEO.S/	0.00	25,000.00	25,000.00	25,000.00	31,000.00	26,000.00	31,000.00	25,000.00	25,000.00	0.00	0.00	0.00	213,000.00
					2028	FISICO	0.00	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
						COSTEO.S/	0.00	10,000.00	10,000.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.02
AOI00136501650	INVESTIGACIÓN ARQUEOLÓGICA - 2485915	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	222.00	222.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	444.00
						COSTEO.S/	0.00	20,000.00	31,069.00	20,000.00	27,500.00	27,500.00	22,500.00	20,000.00	20,000.00	0.00	0.00	0.00	188,569.00
					2028	FISICO	0.00	222.00	222.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	444.00
						COSTEO.S/	0.00	0.00	10,000.00	20,000.00	27,500.00	27,500.00	22,500.00	20,000.00	20,000.00	0.00	0.00	0.00	147,500.00
					2029	FISICO	0.00	222.00	222.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	444.00
						COSTEO.S/	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
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	55,000.00	55,000.00	70,000.00	75,000.00	75,000.00	70,000.00	55,000.00	55,000.00	0.00	0.00	0.00	510,000.00
AOI00136501804	INVESTIGACIÓN ARQUEOLÓGICA - 2485912	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	0.00	0.00	0.00	0.00	154.00
						COSTEO.S/	0.00	0.00	7,300.00	7,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,600.00
AOI00136501819	INVESTIGACIÓN ARQUEOLÓGICA - 2400592	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	10.00	10.00	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	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00	112,000.00
AOI00136501839	INVESTIGACIÓN ARQUEOLÓGICA - 2532928	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO.S/	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	37,000.00	0.00	0.00	0.00	0.00	0.00	212,000.00

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	
AOI00136501556	CONSERVACIÓN Y RESTAURACIÓN DE ESTRUCTURAS PREHISPÁNICAS - 2234945	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	96.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	0.00	0.00	0.00	698.00
						COSTEO.S/	0.00	75,000.00	75,000.00	95,000.00	105,000.00	105,000.00	105,000.00	80,871.00	75,000.00	0.00	0.00	0.00	715,871.00
AOI00136501557	MITIGACIÓN DE IMPACTO AMBIENTAL - 2234945	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	96.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	0.00	0.00	0.00	698.00
						COSTEO.S/	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	80,000.00
AOI00136501566	IMPLEMENTACIÓN DE EQUIPAMIENTO - 2461669	080108 - WANCHAQ	M2	Muy Alta	2027	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/	0.00	1,183,108.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,183,108.01
AOI00136501598	CONSERVACIÓN DE ESTRUCTURAS PRE HISPÁNICAS - 2485912	080108 - WANCHAQ	M2	Muy Alta	2027	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/	0.00	0.00	31,000.00	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,000.00
AOI00136501604	CONSERVACIÓN Y RECUPERACIÓN DE LAS ESTRUCTURAS ARQUITECTÓNICAS - 2525626	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	0.00	0.00	0.00	0.00	1,113.00
						COSTEO.S/	0.00	0.00	93,000.00	110,293.50	113,812.50	113,812.50	113,812.50	113,812.50	113,812.50	0.00	0.00	0.00	772,356.00
					2028	FISICO	0.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	0.00	0.00	0.00	0.00	1,113.00
						COSTEO.S/	0.00	0.00	71,844.00	69,343.50	72,862.50	72,862.50	72,862.50	72,862.50	72,862.50	0.00	0.00	0.00	505,500.00
					2029	FISICO	0.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	0.00	0.00	0.00	0.00	1,113.00
						COSTEO.S/	0.00	0.00	71,844.00	69,343.50	72,862.50	72,862.50	72,862.50	72,862.50	72,862.50	0.00	0.00	0.00	505,500.00

AOI00136501605	CONSERVACIÓN DE BIENES ARTÍSTICOS , ARQUITECTÓNICOS Y BIENES CULTURALES MUEBLES - 2525626	080108 - WANCHAQ	UNIDAD	Muy Alta	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	308.00
						COSTEO.S/	0.00	0.00	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	182,268.00
					2028	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	308.00
						COSTEO.S/	0.00	0.00	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	182,268.00
					2029	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	308.00
						COSTEO.S/	0.00	0.00	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	182,268.00
AOI00136501606	MITIGACIÓN DE IMPACTO AMBIENTAL - 2525626	080108 - WANCHAQ	M2	Muy Alta	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	0.00	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	65,382.00
					2028	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	0.00	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	65,382.00
					2029	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	0.00	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	65,382.00
AOI00136501624	CONSERVACIÓN DE ESTRUCTURAS PRE HISPÁNICAS - 2485916	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	923.00	923.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,846.00
						COSTEO.S/	0.00	0.00	7,300.00	7,300.00	6,795.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,395.28
AOI00136501628	CONSERVACIÓN DE ESTRUCTURAS PRE HISPÁNICAS - 2489229	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	96.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	0.00	0.00	0.00	698.00
						COSTEO.S/	0.00	50,000.00	50,000.00	75,000.00	76,000.00	76,000.00	76,000.00	76,000.00	50,000.00	0.00	0.00	0.00	529,000.00
					2028	FISICO	0.00	96.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	0.00	0.00	0.00	698.00
						COSTEO.S/	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
AOI00136501629	ADECUACIÓN DE CONDICIONES DEL ENTORNO NATURAL - 2489229	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
						COSTEO.S/	0.00	15,000.00	15,000.00	15,000.00	18,500.00	18,000.00	16,000.00	15,000.00	15,000.00	0.00	0.00	0.00	127,500.00
					2028	FISICO	0.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
						COSTEO.S/	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00136501630	ADECUACION DE INFRAESTRUCTURA COMPLEMENTARIA EN EL PAW - 2489229	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
						COSTEO.S/	0.00	30,000.00	30,000.00	50,000.00	60,000.00	60,000.00	50,000.00	50,000.00	48,500.00	0.00	0.00	0.00	378,500.00
					2028	FISICO	0.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
						COSTEO.S/	0.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
AOI00136501631	ADECUACION DEL EQUIPAMIENTO PARA EL CONTROL Y OPERATIVIDAD DEL PAW - 2489229	080108 - WANCHAQ	UNIDAD	Muy Alta	2027	FISICO	0.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
						COSTEO.S/	0.00	5,000.00	5,000.00	5,000.00	30,000.00	30,000.00	30,000.00	5,000.00	5,000.00	0.00	0.00	0.00	115,000.00
					2028	FISICO	0.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
						COSTEO.S/	0.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
AOI00136501658	CONSERVACIÓN DE ESTRUCTURAS PRE HISPÁNICAS - 2485915	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	96.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	0.00	0.00	0.00	698.00
						COSTEO.S/	12,489.40	9,957.80	55,000.00	80,000.00	80,000.00	105,000.00	107,052.80	80,000.00	80,000.00	0.00	0.00	0.00	609,500.00
					2028	FISICO	0.00	96.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	0.00	0.00	0.00	698.00
						COSTEO.S/	12,489.40	9,957.80	55,000.00	80,000.00	80,000.00	105,000.00	107,052.80	80,000.00	80,000.00	0.00	0.00	0.00	609,500.00
					2029	FISICO	0.00	96.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	0.00	0.00	0.00	698.00
						COSTEO.S/	0.00	20,000.00	20,000.00	20,000.00	1,552,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,612,500.00
AOI00136501659	CONSERVACIÓN Y RECUPERACIÓN DE LAS ESTRUCTURAS ARQUITECTÓNICAS - 2516475	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	96.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	0.00	0.00	0.00	698.00
						COSTEO.S/	0.00	0.00	30,100.00	30,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,700.00
AOI00136501660	ADECUACIÓN DE CONDICIONES DEL ENTORNO	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
						COSTEO.S/	0.00	0.00	12,000.00	19,000.00	19,000.00	23,000.00	15,000.00	12,000.00	12,000.00	0.00	0.00	0.00	112,000.00

	NATURAL - 2485915				2028	FISICO	0.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
						COSTEO.S/	0.00	0.00	12,000.00	19,000.00	19,000.00	23,000.00	15,000.00	12,000.00	12,000.00	0.00	0.00	0.00	112,000.00
					2029	FISICO	0.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
						COSTEO.S/	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
AOI00136501661	CONSERVACIÓN DE OBRAS DE ARTE BIENES MUEBLES E INMUEBLES - 2516475	080108 - WANCHAQ	UNIDAD	Muy Alta	2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00	13.00
						COSTEO.S/	0.00	0.00	8,500.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00
AOI00136501663	PREVENCIÓN DE RIESGO - 2485915	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
						COSTEO.S/	0.00	0.00	45,000.00	119,000.00	70,000.00	70,000.00	70,000.00	70,000.00	28,931.00	0.00	0.00	0.00	472,931.00
					2028	FISICO	0.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
						COSTEO.S/	0.00	0.00	45,000.00	119,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00	514,000.00
					2029	FISICO	0.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
						COSTEO.S/	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
AOI00136501672	MITIGACIÓN DE IMPACTO AMBIENTAL - 2522315	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	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	5,000.00	5,000.00	41,069.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,069.52
AOI00136501729	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	87,488.00
						COSTEO.S/	5,000.00	45,000.00	45,000.00	60,000.00	70,000.00	68,500.00	58,600.00	45,000.00	45,000.00	0.00	0.00	0.00	442,100.00
					2028	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	87,488.00
						COSTEO.S/	5,000.00	187,100.00	200,000.00	220,000.00	240,000.00	240,000.00	220,000.00	200,000.00	200,000.00	0.00	0.00	0.00	1,712,100.00
					2029	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	87,488.00
						COSTEO.S/	5,000.00	187,100.00	200,000.00	220,000.00	240,000.00	240,000.00	220,000.00	200,000.00	200,000.00	0.00	0.00	0.00	1,712,100.00
AOI00136501730	IMPLEMENTACIÓN DE 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	1,016.00
						COSTEO.S/	0.00	10,000.00	10,000.00	20,000.00	10,000.00	10,000.00	25,000.00	10,000.00	10,000.00	0.00	0.00	0.00	105,000.00
					2028	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	1,016.00
						COSTEO.S/	0.00	20,000.00	20,000.00	30,000.00	20,000.00	20,000.00	35,000.00	20,000.00	20,000.00	0.00	0.00	0.00	185,000.00
					2029	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	1,016.00
						COSTEO.S/	0.00	20,000.00	20,000.00	30,000.00	20,000.00	20,000.00	35,000.00	20,000.00	20,000.00	0.00	0.00	0.00	185,000.00
AOI00136501754	CONSERVACIÓN Y RECUPERACIÓN DE LAS ESTRUCTURAS ARQUITECTÓNICAS. - 2496607	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
						COSTEO.S/	0.00	8,000.00	8,000.00	8,000.00	1,298,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,322,338.00
AOI00136501757	CONSERVACIÓN DE BIENES ARTÍSTICOS, ARQUITECTÓNICOS Y BIENES CULTURALES MUEBLES DEL MONUMENTO - 2496607	080108 - WANCHAQ	UNIDAD	Muy Alta	2027	FISICO	0.00	48.00	48.00	48.00	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO.S/	0.00	31,000.00	31,000.00	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,000.00
					2028	FISICO	0.00	48.00	48.00	48.00	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
					2029	FISICO	0.00	48.00	48.00	48.00	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,027,334.45	0.00	2,027,334.45
AOI00136501815	CONSERVACIÓN Y RECUPERACIÓN DE LA ESTRUCTURA ARQUITECTÓNICA DEL MONUMENTO - 2484474	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	96.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	0.00	0.00	0.00	698.00
						COSTEO.S/	0.00	15,000.00	15,000.00	22,500.00	25,000.00	25,000.00	25,000.00	15,000.00	15,000.00	0.00	0.00	0.00	157,500.00
					2028	FISICO	0.00	96.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	0.00	0.00	0.00	698.00
						COSTEO.S/	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
AOI00136501816	CONSERVACIÓN Y RESTAURACIÓN DE ELEMENTOS ARTÍSTICOS ARQUITECTÓNICOS Y BIENES	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	96.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	0.00	0.00	0.00	698.00
						COSTEO.S/	0.00	12,747.50	12,747.50	22,747.50	23,497.50	23,497.50	23,497.50	12,747.50	1,365.00	0.00	0.00	0.00	132,847.50
					2028	FISICO	0.00	96.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	0.00	0.00	0.00	698.00

	CULTURALES MUEBLES - 2484474					COSTEO.S/	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00136501820	CONSERVACION Y RESTAURACION DEL CAMINO PREHISPANICO - 2400592	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	68,000.00	68,000.00	68,000.00	68,000.00	31,000.00	31,000.00	31,000.00	1,160,000.00	0.00	0.00	1,525,000.00
					2028	FISICO	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,887,835.81	0.00	2,887,835.81
AOI00136501836	RECUPERACIÓN DEL CAMINO PEATONAL DE PUENTE RUINAS A LA LLAQTA DE MACHUPICCHU-2474176	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	0.00	0.00	0.00	5,616.00
						COSTEO.S/	5,000.00	65,000.00	95,000.00	95,000.00	80,000.00	65,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	525,000.00
					2028	FISICO	0.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	0.00	0.00	0.00	5,616.00
						COSTEO.S/	5,000.00	30,000.00	45,000.00	45,000.00	45,000.00	40,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	285,000.00
					2029	FISICO	0.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	0.00	0.00	0.00	5,616.00
						COSTEO.S/	5,000.00	30,000.00	45,000.00	45,000.00	45,000.00	40,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	285,000.00
AOI00136501837	MITIGACION DE IMPACTO AMBIENTAL-2474176	080108 - WANCHAQ	M2	Muy Alta	2027	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	128.00
						COSTEO.S/	0.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	215,000.00
					2028	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	128.00
						COSTEO.S/	0.00	15,000.00	15,000.00	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	165,000.00
					2029	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	128.00
						COSTEO.S/	0.00	15,000.00	15,000.00	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	165,000.00
AOI00136501840	CONSERVACIÓN Y RECUPERACIÓN DE LAS ESTRUCTURAS ARQUITECTÓNICAS.-2532928	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	82.00	82.00	82.00	82.00	82.00	82.00	0.00	0.00	0.00	0.00	0.00	492.00
						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	749,900.00
					2028	FISICO	0.00	82.00	82.00	82.00	82.00	82.00	82.00	0.00	0.00	0.00	0.00	0.00	492.00
						COSTEO.S/	5,000.00	60,000.00	100,000.00	100,000.00	100,000.00	74,900.00	60,000.00	0.00	0.00	0.00	0.00	0.00	499,900.00
					2029	FISICO	0.00	82.00	82.00	82.00	82.00	82.00	82.00	0.00	0.00	0.00	0.00	0.00	492.00
						COSTEO.S/	5,000.00	60,000.00	100,000.00	100,000.00	100,000.00	74,900.00	60,000.00	0.00	0.00	0.00	0.00	0.00	499,900.00
AOI00136501842	CONSERVACIÓN DE BIENES ARTÍSTICOS, ARQUITECTÓNICOS 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	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	442,000.00
					2028	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	342.00
						COSTEO.S/	0.00	30,000.00	72,000.00	80,000.00	80,000.00	80,000.00	62,000.00	0.00	0.00	0.00	0.00	0.00	404,000.00
					2029	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	342.00
						COSTEO.S/	0.00	30,000.00	72,000.00	80,000.00	80,000.00	80,000.00	62,000.00	0.00	0.00	0.00	0.00	0.00	404,000.00
AOI00136501845	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	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
AOI00136501846	CONSERVACION Y RECUPERACION DE LA ESTRUCTURA - 2514273	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	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	11,599.00
						COSTEO.S/	7,500.00	30,000.00	100,000.00	100,000.00	110,000.00	110,000.00	106,000.00	70,000.00	0.00	0.00	0.00	0.00	633,500.00
					2028	FISICO	0.00	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	11,599.00
						COSTEO.S/	7,500.00	50,000.00	90,000.00	90,000.00	95,000.00	95,000.00	91,000.00	50,000.00	0.00	0.00	0.00	0.00	568,500.00
					2029	FISICO	0.00	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	11,599.00
						COSTEO.S/	7,500.00	50,000.00	90,000.00	90,000.00	95,000.00	95,000.00	91,000.00	50,000.00	0.00	0.00	0.00	0.00	568,500.00
AOI00136501847	PREVENCIÓN Y REDUCCION 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	0.00	0.00	0.00	0.00	581.00
						COSTEO.S/	0.00	35,000.00	35,000.00	45,000.00	45,000.00	50,000.00	45,000.00	35,000.00	0.00	0.00	0.00	0.00	290,000.00
					2028	FISICO	0.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	0.00	0.00	0.00	0.00	581.00
						COSTEO.S/	0.00	35,000.00	35,000.00	45,000.00	45,000.00	50,000.00	45,000.00	35,000.00	0.00	0.00	0.00	0.00	290,000.00
					2029	FISICO	0.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	0.00	0.00	0.00	0.00	581.00
						COSTEO.S/	0.00	35,000.00	35,000.00	45,000.00	45,000.00	50,000.00	45,000.00	35,000.00	0.00	0.00	0.00	0.00	290,000.00

AOI00136501850	CONSERVACIÓN DE ESTRUCTURAS PRE HISPANICAS - 2487730	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	96.00	96.00	96.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
					2028	FISICO	0.00	96.00	96.00	96.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,246,685.83	0.00	2,246,685.83
AOI00136501871	RECUPERACIÓN DE LAS CONDICIONES FÍSICAS Y LOGÍSTICAS PARA BRINDAR SERVICIOS CULTURALES EN MACHUPICCHU-2474176	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00	0.00	0.00	96.00
						COSTEO.S/	0.00	80,000.00	105,000.00	105,000.00	89,400.00	75,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	604,400.00
					2028	FISICO	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00	0.00	0.00	96.00
						COSTEO.S/	0.00	40,000.00	55,000.00	55,000.00	69,400.00	55,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	394,400.00
					2029	FISICO	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00	0.00	0.00	96.00
						COSTEO.S/	0.00	40,000.00	55,000.00	55,000.00	69,400.00	55,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	394,400.00

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	
AOI00136501539	GESTIÓN OPERATIVA Y ADMINISTRATIVA DE LA FASE DE EJECUCIÓN DE INVERSIONES DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Alta	2027	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	5.00	5.00	5.00	5.00	54.00
						COSTEO.S/	62,288.70	62,568.60	123,655.44	99,564.68	64,337.53	63,146.70	121,116.70	66,208.31	63,202.95	63,202.95	63,110.10	121,029.06	973,431.72
					2028	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	5.00	5.00	5.00	5.00	54.00
						COSTEO.S/	62,288.70	62,568.60	123,655.44	99,564.68	64,337.53	63,146.70	121,116.70	66,208.31	63,202.95	63,202.95	63,110.10	121,029.06	973,431.72
					2029	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	5.00	5.00	5.00	5.00	54.00
						COSTEO.S/	62,288.70	62,568.60	123,655.44	99,564.68	64,337.53	63,146.70	121,116.70	66,208.31	63,202.95	63,202.95	63,110.10	121,029.06	973,431.72
AOI00136501551	LIQUIDACION - 2511928	080108 - WANCHAQ	INFORME	Muy Alta	2027	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/	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
AOI00136501553	LIQUIDACIÓN - 2044573	080108 - WANCHAQ	INFORME	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	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
AOI00136501554	LIQUIDACIÓN - 2158471	080108 - WANCHAQ	INFORME	Muy Alta	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	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00
AOI00136501558	GESTION DE RIESGOS - 2234945	080108 - WANCHAQ	M2	Muy Alta	2027	FISICO	0.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	0.00	0.00	0.00	0.00	581.00
						COSTEO.S/	0.00	40,000.00	40,000.00	40,000.00	52,000.00	52,000.00	52,000.00	40,000.00	40,000.00	0.00	0.00	0.00	356,000.00
AOI00136501559	SUPERVISIÓN - 2234945	080108 - WANCHAQ	SUPERVISION	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	7,500.00	7,500.00	8,000.00	10,500.00	8,000.00	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00	64,000.00
AOI00136501560	GESTIÓN DE PROYECTOS - 2234945	080108 - WANCHAQ	INFORME	Muy Alta	2027	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	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2028	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	300,000.00	300,000.00	336,872.00	300,000.00	300,000.04	0.00	0.00	0.00	0.00	0.00	0.00	1,536,872.04
AOI00136501561	LIQUIDACIÓN - 2485597	080108 - WANCHAQ	INFORME	Muy Alta	2027	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/	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
AOI00136501563	LIQUIDACIÓN - 2286693	080108 - WANCHAQ	INFORME	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	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00136501594	SUPERVISIÓN - 2484474	080108 - WANCHAQ	SUPERVISION	Muy Alta	2027	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	3,250.00	3,250.00	3,250.00	4,500.00	3,750.00	3,750.00	3,250.00	3,250.00	0.00	0.00	0.00	28,250.00
					2028	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	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00
AOI00136501595	GESTIÓN DE PROYECTOS - 2484474	080108 - WANCHAQ	INFORME	Muy Alta	2027	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	42,250.00	44,750.00	60,750.00	242,750.00	195,750.00	221,947.50	153,841.00	24,750.00	6,600.00	6,600.00	0.00	999,988.50
					2028	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	55,500.00	55,500.00	0.00	23,000.00	147,430.57	265,000.00	275,000.00	298,872.00	88,964.00	38,568.00	0.00	1,247,834.57
AOI00136501600	GESTIÓN DE PROYECTOS - 2485912	080108 - WANCHAQ	INFORME	Muy Alta	2027	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	468,129.00	1,468,129.00
AOI00136501601	SUPERVISIÓN - 2485912	080108 - WANCHAQ	SUPERVISION	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	0.00	8,700.00	8,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,400.00
AOI00136501607	GESTIÓN DE PROYECTOS - 2525626	080108 - WANCHAQ	INFORME	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	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	69,300.00
					2028	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	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	69,300.00
					2029	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	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	69,300.00
AOI00136501608	SUPERVISIÓN - 2525626	080108 - WANCHAQ	SUPERVISION	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	0.00	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	63,300.00
					2028	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	0.00	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	63,300.00
					2029	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	0.00	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	63,300.00
AOI00136501609	IMPLEMENTACION DE HERRAMIENTAS DE GESTIÓN - 2525626	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	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	0.00	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	57,600.00
					2028	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	0.00	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	57,600.00
					2029	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	0.00	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	57,600.00
AOI00136501632	GESTIÓN DE PROYECTOS - 2489229	080108 - WANCHAQ	INFORME	Muy Alta	2027	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	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
					2028	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	0.00	0.00	0.00	0.00	180,000.00	180,000.00	214,542.00	180,000.00	180,000.00	180,000.00	0.00	1,114,542.00
AOI00136501633	SUPERVISIÓN - 2489229	080108 - WANCHAQ	SUPERVISION	Muy Alta	2027	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	7,500.00	7,500.00	7,500.00	9,500.00	9,000.00	8,000.00	7,500.00	7,500.00	0.00	0.00	0.00	64,000.00
					2028	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	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AOI00136501639	SUPERVISIÓN - 2485916	080108 - WANCHAQ	SUPERVISION	Muy Alta	2027	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	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	1,200.00
AOI00136501662	GESTIÓN DE PROYECTOS - 2516475	080108 - WANCHAQ	INFORME	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	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	36,245.00	0.00	186,245.00
AOI00136501664	SUPERVISIÓN - 2516475	080108 - WANCHAQ	SUPERVISION	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	0.00	7,800.00	7,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,100.00

AOI00136501667	SUPERVISIÓN - 2485915	080108 - WANCHAQ	SUPERVISION	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	5,600.00	5,600.00	6,100.00	7,600.00	6,100.00	6,800.00	5,600.00	5,600.00	0.00	0.00	0.00	49,000.00
					2028	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	5,600.00	5,600.00	6,100.00	7,600.00	6,100.00	6,800.00	5,600.00	5,600.00	0.00	0.00	0.00	49,000.00
					2029	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	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00
AOI00136501668	GESTIÓN DE PROYECTOS - 2485915	080108 - WANCHAQ	INFORME	Muy Alta	2027	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	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2028	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	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00136501669	LIQUIDACIÓN - 2489366	080108 - WANCHAQ	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	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
AOI00136501676	SUPERVISIÓN - 2522315	080108 - WANCHAQ	SUPERVISION	Muy Alta	2027	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	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	30,000.00
AOI00136501689	LIQUIDACIÓN - 2445733	080108 - WANCHAQ	INFORME	Muy Alta	2027	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/	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	70,000.00
AOI00136501708	GESTIÓN DE PROYECTO - 2514273	080108 - WANCHAQ	INFORME	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
					2029	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
AOI00136501736	GESTIÓN DE PROYECTO - 2474176	080108 - WANCHAQ	INFORME	Muy Alta	2027	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	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
					2028	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	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
					2029	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	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
AOI00136501740	LIQUIDACIÓN - 2461043	080108 - WANCHAQ	INFORME	Muy Alta	2027	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/	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00136501775	GESTIÓN DE PROYECTO - 2532928	080108 - WANCHAQ	INFORME	Muy Alta	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/	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					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/	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2029	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/	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00136501777	ELABORACIÓN DE EXPEDIENTE TECNICO - 2589273	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					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
						COSTEO.S/	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

AOI00136501778	SUPERVISIÓN - 2500024	080108 - WANCHAQ	SUPERVISION	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	7,000.00	6,500.00	6,500.00	0.00	0.00	0.00	54,000.00
					2028	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	7,000.00	6,500.00	6,500.00	0.00	0.00	0.00	54,000.00
					2029	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	7,000.00	6,500.00	6,500.00	0.00	0.00	0.00	54,000.00
AOI00136501779	GESTIÓN DE PROYECTOS - 2500024	080108 - WANCHAQ	INFORME	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
AOI00136501817	ELABORACIÓN DE EXPEDIENTE TECNICO - 2253812	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00
					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
						COSTEO.S/	0.00	0.00	0.00	5,580,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,580,770.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	4,681,664.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,681,664.00
AOI00136501821	SUPERVISIÓN - 2400592	080108 - WANCHAQ	SUPERVISION	Muy Alta	2027	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	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	63,000.00
AOI00136501822	LIQUIDACIÓN - 2467209	080108 - WANCHAQ	INFORME	Muy Alta	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	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00
AOI00136501823	ELABORACIÓN DE EXPEDIENTE TECNICO - 2481991	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
					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
						COSTEO.S/	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00136501824	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2534668	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00
					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
						COSTEO.S/	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00136501825	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2559835	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	700,000.00
					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
						COSTEO.S/	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00136501826	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2494489	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	9,000.00	9,000.00	24,000.00	0.00	0.00	0.00	0.00	50,000.00	35,320.00	20,000.00	52,680.00	200,000.00
					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
						COSTEO.S/	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00

AOI00136501827	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2482081	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					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
						COSTEO.S/	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00
AOI00136501828	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2499310	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
					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
						COSTEO.S/	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00136501829	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2482085	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
					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
						COSTEO.S/	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00136501830	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2485917	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00
					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
						COSTEO.S/	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00136501831	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2487935	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
					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
						COSTEO.S/	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00136501832	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2461259	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
					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
						COSTEO.S/	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	1,712,294.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,712,294.51
AOI00136501833	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2452989	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
					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
						COSTEO.S/	0.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
AOI00136501834	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2672825	080108 - WANCHAQ	EXPEDIENTE TECNICO	Muy Alta	2029	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
						COSTEO.S/	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

AOI00136501838 SUPERVISIÓN - 2474176	080108 - WANCHAQ	INFORME	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	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	7,800.00	7,500.00	7,500.00	0.00	0.00	0.00	61,800.00
				2028	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	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	7,800.00	7,500.00	7,500.00	0.00	0.00	0.00	61,800.00
				2029	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	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	7,800.00	7,500.00	7,500.00	0.00	0.00	0.00	61,800.00
AOI00136501844 SUPERVISIÓN-2532928	080108 - WANCHAQ	INFORME	Muy Alta	2027	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	6,500.00	6,500.00	7,000.00	7,500.00	7,000.00	6,800.00	0.00	0.00	0.00	0.00	0.00	41,300.00
				2028	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	6,500.00	6,500.00	7,000.00	7,500.00	7,000.00	6,800.00	0.00	0.00	0.00	0.00	0.00	41,300.00
				2029	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	6,500.00	6,500.00	7,000.00	7,500.00	7,000.00	6,800.00	0.00	0.00	0.00	0.00	0.00	41,300.00
AOI00136501849 SUPERVISIÓN-2514273	080108 - WANCHAQ	INFORME	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	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	54,000.00
				2028	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	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	54,000.00
				2029	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	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	54,000.00
AOI00136501853 LIQUIDACION - 2485912	080108 - WANCHAQ	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	1.00
					COSTEO.S/	0.00	0.00	300,000.00	300,000.00	362,127.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	962,127.74
AOI00136501856 LIQUIDACION - 2654862	080108 - WANCHAQ	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	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	982,781.38	982,781.38
AOI00136501860 LIQUIDACIÓN - 2525626	080108 - WANCHAQ	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	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	24,825.00	24,825.00	56,650.00
				2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	24,825.00	24,825.00	56,650.00
				2029	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	24,825.00	24,825.00	56,650.00
AOI00136501861 LIQUIDACIÓN - 2656172	080108 - WANCHAQ	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	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	215,345.21	215,345.21
AOI00136501863 LIQUIDACIÓN - 2485598	080108 - WANCHAQ	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	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00136501864 LIQUIDACIÓN - 2485914	080108 - WANCHAQ	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	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
AOI00136501865 LIQUIDACIÓN - 2152759	080108 - WANCHAQ	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	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00136501866 LIQUIDACIÓN - 2482238	080108 - WANCHAQ	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	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00136501867 LIQUIDACIÓN - 2482236	080108 - WANCHAQ	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	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00

AOI00136501868	LIQUIDACIÓN - 2481994	080108 - WANCHAQ	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	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00

CENTRO DE COSTO: 01.06 - UNIDAD DE SUPERVISIÓN DE INVERSIONES

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	
AOI00136500300	GESTION OPERATIVA Y ADMINISTRATIVA DE LA SUPERVISIÓN DE PROYECTOS DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Alta	2027	FISICO	0.00	0.00	3.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	73.00
						COSTEO.S/	3,186.00	3,186.00	30,686.00	20,686.00	22,686.00	20,686.00	23,650.00	22,686.00	20,686.00	32,686.00	20,686.00	25,661.28	247,171.28
					2028	FISICO	0.00	0.00	3.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	73.00
						COSTEO.S/	3,186.00	3,186.00	30,686.00	20,686.00	22,686.00	20,686.00	23,650.00	22,686.00	20,686.00	32,686.00	20,686.00	25,661.28	247,171.28
					2029	FISICO	0.00	0.00	3.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	73.00
						COSTEO.S/	3,186.00	3,186.00	30,686.00	20,686.00	22,686.00	20,686.00	23,650.00	22,686.00	20,686.00	32,686.00	20,686.00	25,661.28	247,171.28

CENTRO DE COSTO: 01.07.01 - UNIDAD 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	
AOI00136500402	GESTIÓN, COORDINACIÓN Y CONTROL PARA LA CORRECTA APLICACIÓN DE LOS SISTEMAS ADMINISTRATIVOS DE LA DDC CUSCO.	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	5.00	6.00	6.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	55.00
						COSTEO.S/	124,681.68	22,715.73	23,715.73	196,461.01	94,715.73	101,715.73	152,336.68	40,715.73	61,715.73	36,015.73	36,715.73	74,336.68	965,841.89
					2028	FISICO	5.00	6.00	6.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	55.00
						COSTEO.S/	124,681.68	22,715.73	23,715.73	196,461.01	94,715.73	101,715.73	152,336.68	40,715.73	61,715.73	36,015.73	36,715.73	74,336.68	965,841.89
					2029	FISICO	5.00	6.00	6.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	55.00
						COSTEO.S/	124,681.68	22,715.73	23,715.73	196,461.01	94,715.73	101,715.73	152,336.68	40,715.73	61,715.73	36,015.73	36,715.73	74,336.68	965,841.89
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	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO.S/	42,304.68	3,686.94	3,686.94	5,686.94	3,686.94	3,686.94	8,151.13	5,686.94	3,686.94	3,686.94	5,686.94	7,151.13	96,789.40
					2028	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO.S/	42,304.68	3,686.94	3,686.94	5,686.94	3,686.94	3,686.94	8,151.13	5,686.94	3,686.94	3,686.94	5,686.94	7,151.13	96,789.40
					2029	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO.S/	42,304.68	3,686.94	3,686.94	5,686.94	3,686.94	3,686.94	8,151.13	5,686.94	3,686.94	3,686.94	5,686.94	7,151.13	96,789.40

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	FORMULACIÓN Y PRESENTACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTALES DE LA DDC-CUSCO.	080108 - WANCHAQ	EXPEDIENTE	Muy Alta	2027	FISICO	30.00	101.00	232.00	332.00	433.00	352.00	442.00	552.00	582.00	555.00	583.00	553.00	4,747.00
						COSTEO.S/	37,954.58	32,108.58	39,066.68	34,108.58	32,108.58	34,108.58	62,657.91	33,308.58	32,108.58	32,108.58	34,108.58	62,657.91	466,405.72
					2028	FISICO	30.00	101.00	232.00	332.00	433.00	352.00	442.00	552.00	582.00	555.00	583.00	553.00	4,747.00
						COSTEO.S/	37,954.58	32,108.58	39,066.68	34,108.58	32,108.58	34,108.58	62,657.91	33,308.58	32,108.58	32,108.58	34,108.58	62,657.91	466,405.72
					2029	FISICO	30.00	101.00	232.00	332.00	433.00	352.00	442.00	552.00	582.00	555.00	583.00	553.00	4,747.00
						COSTEO.S/	37,954.58	32,108.58	39,066.68	34,108.58	32,108.58	34,108.58	62,657.91	33,308.58	32,108.58	32,108.58	34,108.58	62,657.91	466,405.72

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	2027	FISICO	85.00	750.00	950.00	1,450.00	1,400.00	1,900.00	1,300.00	1,700.00	1,700.00	1,850.00	950.00	580.00	14,615.00
						COSTEO.S/	63,721.07	156,721.07	113,521.84	136,810.42	74,273.07	83,721.07	128,712.30	83,721.07	68,721.07	68,721.07	68,721.07	128,712.30	1,176,077.42
					2028	FISICO	85.00	750.00	950.00	1,450.00	1,400.00	1,900.00	1,300.00	1,700.00	1,700.00	1,850.00	950.00	580.00	14,615.00
						COSTEO.S/	63,721.07	156,721.07	113,521.84	136,810.42	74,273.07	83,721.07	128,712.30	83,721.07	68,721.07	68,721.07	68,721.07	128,712.30	1,176,077.42
					2029	FISICO	85.00	750.00	950.00	1,450.00	1,400.00	1,900.00	1,300.00	1,700.00	1,700.00	1,850.00	950.00	580.00	14,615.00
						COSTEO.S/	63,721.07	156,721.07	113,521.84	136,810.42	74,273.07	83,721.07	128,712.30	83,721.07	68,721.07	68,721.07	68,721.07	128,712.30	1,176,077.42
AOI00136500414	OPERACIÓN Y MANTENIMIENTO DEL EQUIPO MECÁNICO Y LA INFRAESTRUCTURA DE LA DDC CUSCO.	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	250.00	250.00	350.00	350.00	350.00	250.00	300.00	300.00	250.00	250.00	250.00	250.00	3,400.00
						COSTEO.S/	339,369.96	594,369.96	404,369.96	797,622.41	389,369.96	414,369.96	512,437.56	399,369.96	399,369.96	432,369.96	399,369.96	497,453.56	5,579,843.17
					2028	FISICO	250.00	250.00	350.00	350.00	350.00	250.00	300.00	300.00	250.00	250.00	250.00	250.00	3,400.00
						COSTEO.S/	339,369.96	594,369.96	404,369.96	797,622.41	389,369.96	414,369.96	512,437.56	399,369.96	399,369.96	432,369.96	399,369.96	497,453.56	5,579,843.17
					2029	FISICO	250.00	250.00	350.00	350.00	350.00	250.00	300.00	300.00	250.00	250.00	250.00	250.00	3,400.00
						COSTEO.S/	339,369.96	594,369.96	404,369.96	797,622.41	389,369.96	414,369.96	512,437.56	399,369.96	399,369.96	432,369.96	399,369.96	497,453.56	5,579,843.17
AOI00136500416	ADMINISTRACIÓN DE BIENES MUEBLES E INMUEBLES DE PROPIEDAD DE LA DDC CUSCO.	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	313.00	326.00	391.00	610.00	611.00	590.00	590.00	591.00	590.00	590.00	591.00	590.00	6,383.00
						COSTEO.S/	21,221.64	263,221.64	21,221.64	68,717.13	21,221.64	24,221.64	54,106.78	24,221.64	21,221.64	24,471.64	21,221.64	44,106.78	609,175.45
					2028	FISICO	313.00	326.00	391.00	610.00	611.00	590.00	590.00	591.00	590.00	590.00	591.00	590.00	6,383.00
						COSTEO.S/	21,221.64	263,221.64	21,221.64	68,717.13	21,221.64	24,221.64	54,106.78	24,221.64	21,221.64	24,471.64	21,221.64	44,106.78	609,175.45
					2029	FISICO	313.00	326.00	391.00	610.00	611.00	590.00	590.00	591.00	590.00	590.00	591.00	590.00	6,383.00
						COSTEO.S/	21,221.64	263,221.64	21,221.64	68,717.13	21,221.64	24,221.64	54,106.78	24,221.64	21,221.64	24,471.64	21,221.64	44,106.78	609,175.45
AOI00136500418	GESTIÓN DE PROCESOS DE ALMACENAMIENTO (RECEPCIÓN, CUSTODIA Y DISTRIBUCIÓN) DE BIENES DE LA DDC CUSCO.	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	0.00	80.00	735.00	1,330.00	970.00	970.00	1,810.00	1,795.00	1,270.00	985.00	1,205.00	720.00	11,870.00
						COSTEO.S/	23,939.58	33,939.58	25,939.58	102,752.19	24,939.58	25,939.58	46,153.10	27,939.58	23,939.58	25,939.58	25,739.58	46,153.10	433,314.61
					2028	FISICO	0.00	80.00	735.00	1,330.00	970.00	970.00	1,810.00	1,795.00	1,270.00	985.00	1,205.00	720.00	11,870.00
						COSTEO.S/	23,939.58	33,939.58	25,939.58	102,752.19	24,939.58	25,939.58	46,153.10	27,939.58	23,939.58	25,939.58	25,739.58	46,153.10	433,314.61
					2029	FISICO	0.00	80.00	735.00	1,330.00	970.00	970.00	1,810.00	1,795.00	1,270.00	985.00	1,205.00	720.00	11,870.00
						COSTEO.S/	23,939.58	33,939.58	25,939.58	102,752.19	24,939.58	25,939.58	46,153.10	27,939.58	23,939.58	25,939.58	25,739.58	46,153.10	433,314.61

CENTRO DE COSTO: 01.07.04 - SUB UNIDAD 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	
AOI00136500323	ATENCIÓN DE LOS SERVICIOS A LA CIUDADANÍA Y GESTIÓN DOCUMENTAL DE LA DDC CUSCO	080101 - CUSCO	ACCION	Muy Alta	2027	FISICO	3,740.00	3,740.00	3,740.00	3,735.00	3,735.00	3,740.00	3,740.00	3,740.00	3,740.00	3,735.00	3,735.00	3,735.00	44,855.00
						COSTEO.S/	150,261.04	34,169.40	34,669.40	34,169.40	34,169.40	34,769.40	66,111.30	34,169.40	34,169.40	34,169.40	34,169.40	66,111.30	591,108.24
					2028	FISICO	3,740.00	3,740.00	3,740.00	3,735.00	3,735.00	3,740.00	3,740.00	3,740.00	3,740.00	3,735.00	3,735.00	3,735.00	44,855.00
						COSTEO.S/	150,261.04	34,169.40	34,669.40	34,169.40	34,169.40	34,769.40	66,111.30	34,169.40	34,169.40	34,169.40	34,169.40	66,111.30	591,108.24
					2029	FISICO	3,740.00	3,740.00	3,740.00	3,735.00	3,735.00	3,740.00	3,740.00	3,740.00	3,740.00	3,735.00	3,735.00	3,735.00	44,855.00
						COSTEO.S/	150,261.04	34,169.40	34,669.40	34,169.40	34,169.40	34,769.40	66,111.30	34,169.40	34,169.40	34,169.40	34,169.40	66,111.30	591,108.24
AOI00136500328	GESTIÓN DEL ARCHIVO CENTRAL DE LA DDC CUSCO	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	115.00	115.00	120.00	120.00	145.00	145.00	145.00	150.00	120.00	120.00	120.00	119.00	1,534.00
						COSTEO.S/	41,317.12	9,460.82	9,460.82	9,460.82	10,460.82	9,460.82	18,253.39	9,460.82	9,460.82	9,460.82	9,460.82	18,253.39	163,971.28
					2028	FISICO	115.00	115.00	120.00	120.00	145.00	145.00	145.00	150.00	120.00	120.00	120.00	119.00	1,534.00
						COSTEO.S/	41,317.12	9,460.82	9,460.82	9,460.82	10,460.82	9,460.82	18,253.39	9,460.82	9,460.82	9,460.82	9,460.82	18,253.39	163,971.28
					2029	FISICO	115.00	115.00	120.00	120.00	145.00	145.00	145.00	150.00	120.00	120.00	120.00	119.00	1,534.00
						COSTEO.S/	41,317.12	9,460.82	9,460.82	9,460.82	10,460.82	9,460.82	18,253.39	9,460.82	9,460.82	9,460.82	9,460.82	18,253.39	163,971.28

CENTRO DE COSTO: 01.07.05 - SUB UNIDAD DE TESORERÍA

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	
AOI00136500399	ADMINISTRACIÓN DE LOS INGRESOS Y GASTOS DE LA DDC CUSCO	080108 - WANCHAQ	UNIDAD	Muy Alta	2027	FISICO	173,832.00	150,902.00	161,482.00	167,732.00	163,962.00	174,252.00	179,902.00	167,932.00	166,382.00	161,452.00	142,412.00	124,742.00	1,934,984.00
						COSTEO.S/	100,897.29	110,897.29	100,897.29	169,897.29	159,897.29	138,897.29	256,222.99	129,897.29	113,897.29	119,897.29	119,897.29	214,222.99	1,735,418.88
					2028	FISICO	173,832.00	150,902.00	161,482.00	167,732.00	163,962.00	174,252.00	179,902.00	167,932.00	166,382.00	161,452.00	142,412.00	124,742.00	1,934,984.00
						COSTEO.S/	100,897.29	110,897.29	100,897.29	169,897.29	159,897.29	138,897.29	256,222.99	129,897.29	113,897.29	119,897.29	119,897.29	214,222.99	1,735,418.88
					2029	FISICO	173,832.00	150,902.00	161,482.00	167,732.00	163,962.00	174,252.00	179,902.00	167,932.00	166,382.00	161,452.00	142,412.00	124,742.00	1,934,984.00
						COSTEO.S/	100,897.29	110,897.29	100,897.29	169,897.29	159,897.29	138,897.29	256,222.99	129,897.29	113,897.29	119,897.29	119,897.29	214,222.99	1,735,418.88

CENTRO DE COSTO: 01.07.06 - SUB UNIDAD DE TECNOLOGÍAS DE LA INFORMACIÓN, ESTADÍSTICA Y COMUNICACIONES

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	
AOI00136500445	GESTIÓN DE LAS TECNOLOGÍAS DE LA INFORMACIÓN, ESTADÍSTICA Y COMUNICACIONES DE LA DDC CUSCO.	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	214.00	225.00	227.00	227.00	227.00	228.00	227.00	227.00	227.00	226.00	224.00	215.00	2,694.00
						COSTEO.S/	236,168.98	36,454.44	36,454.44	37,454.44	36,454.44	36,454.44	70,923.10	36,454.44	36,454.44	36,454.44	36,454.44	70,923.10	707,105.14
					2028	FISICO	214.00	225.00	227.00	227.00	227.00	228.00	227.00	227.00	227.00	226.00	224.00	215.00	2,694.00
						COSTEO.S/	236,168.98	36,454.44	36,454.44	37,454.44	36,454.44	36,454.44	70,923.10	36,454.44	36,454.44	36,454.44	36,454.44	70,923.10	707,105.14
					2029	FISICO	214.00	225.00	227.00	227.00	227.00	228.00	227.00	227.00	227.00	226.00	224.00	215.00	2,694.00
						COSTEO.S/	236,168.98	36,454.44	36,454.44	37,454.44	36,454.44	36,454.44	70,923.10	36,454.44	36,454.44	36,454.44	36,454.44	70,923.10	707,105.14

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 - WANCHAQ	ACTIVIDAD EFECTUADA	Muy Alta	2027	FISICO	31.00	36.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	51.00	586.00
						COSTEO.S/	139,282.46	39,282.46	39,282.46	39,782.46	39,282.46	39,282.46	76,560.17	39,282.46	39,282.46	39,282.46	39,282.46	76,560.17	646,444.94
					2028	FISICO	31.00	36.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	51.00	586.00
						COSTEO.S/	139,282.46	39,282.46	39,282.46	39,782.46	39,282.46	39,282.46	76,560.17	39,282.46	39,282.46	39,282.46	39,282.46	76,560.17	646,444.94
					2029	FISICO	31.00	36.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	51.00	586.00
						COSTEO.S/	139,282.46	39,282.46	39,282.46	39,782.46	39,282.46	39,282.46	76,560.17	39,282.46	39,282.46	39,282.46	39,282.46	76,560.17	646,444.94

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	GESTION DEL RIESGO DE DESASTRES PROSPECTIVO PARA LA CONSERVACION Y PROTECCION DEL PATRIMONIO CULTURAL Y LOCALES INSTITUCIONALES.	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	0.00	2.00	0.00	0.00	2.00	2.00	1.00	1.00	10.00
						COSTEO.S/	4,086.94	4,086.94	4,086.94	9,086.94	9,086.94	14,086.94	12,951.13	9,086.94	9,086.94	10,086.94	9,086.94	9,951.13	104,771.66
					2028	FISICO	0.00	0.00	1.00	1.00	0.00	2.00	0.00	0.00	2.00	2.00	1.00	1.00	10.00
						COSTEO.S/	4,086.94	4,086.94	4,086.94	9,086.94	9,086.94	14,086.94	12,951.13	9,086.94	9,086.94	10,086.94	9,086.94	9,951.13	104,771.66
					2029	FISICO	0.00	0.00	1.00	1.00	0.00	2.00	0.00	0.00	2.00	2.00	1.00	1.00	10.00
						COSTEO.S/	4,086.94	4,086.94	4,086.94	9,086.94	9,086.94	14,086.94	12,951.13	9,086.94	9,086.94	10,086.94	9,086.94	9,951.13	104,771.66
AOI00136501496	GESTION DEL RIESGO DE DESASTRES REACTIVO PARA LA CONSERVACION Y PROTECCION DEL PATRIMONIO CULTURAL Y LOCALES INSTITUCIONALES.	080108 - WANCHAQ	CAPACITACION	Muy Alta	2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	3.00	2.00	2.00	22.00
						COSTEO.S/	4,086.94	4,086.94	4,086.94	9,086.94	9,086.94	9,086.94	12,951.13	9,086.94	9,086.94	9,086.94	9,086.94	7,951.13	96,771.66
					2028	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	3.00	2.00	2.00	22.00
						COSTEO.S/	4,086.94	4,086.94	4,086.94	9,086.94	9,086.94	9,086.94	12,951.13	9,086.94	9,086.94	9,086.94	9,086.94	7,951.13	96,771.66

					2029	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	3.00	2.00	2.00	22.00
						COSTEO.S/	4,086.94	4,086.94	4,086.94	9,086.94	9,086.94	9,086.94	12,951.13	9,086.94	9,086.94	9,086.94	9,086.94	7,951.13	96,771.66
AOI00136501497	GESTION DEL RIESGO DE DESASTRES CORRECTIVO PARA LA CONSERVACION Y PROTECCION DEL PATRIMONIO CULTURAL Y LOCALES INSTITUCIONALES	080108 - WANCHAQ	REPORTE	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	1.00	12.00
						COSTEO.S/	4,086.94	4,086.94	9,086.94	14,086.94	14,086.94	9,086.94	12,951.13	13,586.94	10,086.94	9,086.94	9,086.94	8,451.13	117,771.66
					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/	4,086.94	4,086.94	9,086.94	14,086.94	14,086.94	9,086.94	12,951.13	13,586.94	10,086.94	9,086.94	9,086.94	8,451.13	117,771.66
					2029	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/	4,086.94	4,086.94	9,086.94	14,086.94	14,086.94	9,086.94	12,951.13	13,586.94	10,086.94	9,086.94	9,086.94	8,451.13	117,771.66

CENTRO DE COSTO: 02.01 - SUB DIRECCIÓN DESCONCENTRADA DE PATRIMONIO CULTURAL Y DEFENSA DEL PATRIMONIO CULTURAL

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	
AOI00136500302	GESTIÓN OPERATIVA Y ADMINISTRATIVA DEL PATRIMONIO CULTURAL Y DEFENSA DEL PATRIMONIO CULTURAL DE LA NACIÓN EN LA REGIÓN CUSCO	080108 - WANCHAQ	ACCION	Alta	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/	53,487.75	52,196.85	66,734.75	53,747.75	52,047.75	52,047.75	127,123.85	52,047.75	52,047.75	53,697.55	52,047.75	101,489.27	768,716.52
					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/	53,487.75	52,196.85	66,734.75	53,747.75	52,047.75	52,047.75	127,123.85	52,047.75	52,047.75	53,697.55	52,047.75	101,489.27	768,716.52
					2029	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/	53,487.75	52,196.85	66,734.75	53,747.75	52,047.75	52,047.75	127,123.85	52,047.75	52,047.75	53,697.55	52,047.75	101,489.27	768,716.52

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 - WANCHAQ	PERSONA INFORMADA	Alta	2027	FISICO	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	19,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	20,000.00
					2028	FISICO	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	19,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	20,000.00
					2029	FISICO	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	19,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	20,000.00

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	
AOI00136500369	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	080108 - WANCHAQ	UNIDAD	Alta	2027	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/	0.00	0.00	18,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2028	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/	0.00	0.00	18,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2029	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/	0.00	0.00	18,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00136500372	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	080108 - WANCHAQ	REPORTE	Alta	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/	60,543.00	63,307.75	69,431.70	60,180.40	61,503.00	59,503.00	115,665.00	59,503.00	61,503.00	59,503.00	60,503.00	115,678.20	846,824.05
					2028	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/	60,543.00	63,307.75	69,431.70	60,180.40	61,503.00	59,503.00	115,665.00	59,503.00	61,503.00	59,503.00	60,503.00	115,678.20	846,824.05
					2029	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/	60,543.00	63,307.75	69,431.70	60,180.40	61,503.00	59,503.00	115,665.00	59,503.00	61,503.00	59,503.00	60,503.00	115,678.20	846,824.05

AOI00136501505	ELABORACION DE PROPUESTA DE DELIMITACIÓN DE PATRIMONIO ARQUEOLOGICO INMUEBLE	080108 - WANCHAQ	EXPEDIENTE TECNICO	Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00
						COSTEO.S/	32,586.00	37,586.00	32,586.00	72,586.00	32,586.00	32,586.00	66,399.50	32,586.00	32,586.00	32,586.00	34,586.00	63,399.92	502,659.42
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00
						COSTEO.S/	32,586.00	37,586.00	32,586.00	72,586.00	32,586.00	32,586.00	66,399.50	32,586.00	32,586.00	32,586.00	34,586.00	63,399.92	502,659.42
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00
						COSTEO.S/	32,586.00	37,586.00	32,586.00	72,586.00	32,586.00	32,586.00	66,399.50	32,586.00	32,586.00	32,586.00	34,586.00	63,399.92	502,659.42
AOI00136501548	ELABORACION DE LA PROPUESTA DE EXPEDIENTE PRELIMINAR DE DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	080108 - WANCHAQ	EXPEDIENTE TECNICO	Alta	2027	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	10.00
						COSTEO.S/	34,392.00	34,586.00	41,273.70	64,086.00	32,586.00	35,586.00	63,399.50	32,586.00	35,586.00	32,586.00	32,586.00	64,399.92	503,653.12
					2028	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	10.00
						COSTEO.S/	34,392.00	34,586.00	41,273.70	64,086.00	32,586.00	35,586.00	63,399.50	32,586.00	35,586.00	32,586.00	32,586.00	64,399.92	503,653.12
					2029	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	10.00
						COSTEO.S/	34,392.00	34,586.00	41,273.70	64,086.00	32,586.00	35,586.00	63,399.50	32,586.00	35,586.00	32,586.00	32,586.00	64,399.92	503,653.12

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	
AOI00136501522	EVALUACION DE ANALISIS DE BIENES MUEBLES PREHISPANICOS Y COLONIALES	080108 - WANCHAQ	ANALISIS	Alta	2027	FISICO	111.00	105.00	104.00	153.00	145.00	153.00	142.00	152.00	139.00	129.00	119.00	99.00	1,551.00
						COSTEO.S/	76,464.00	111,417.50	77,464.00	76,464.00	77,464.00	86,464.00	149,919.00	76,464.00	80,464.00	76,464.00	86,464.00	148,930.04	1,124,442.54
					2028	FISICO	111.00	105.00	104.00	153.00	145.00	153.00	142.00	152.00	139.00	129.00	119.00	99.00	1,551.00
						COSTEO.S/	76,464.00	111,417.50	77,464.00	76,464.00	77,464.00	86,464.00	149,919.00	76,464.00	80,464.00	76,464.00	86,464.00	148,930.04	1,124,442.54
					2029	FISICO	111.00	105.00	104.00	153.00	145.00	153.00	142.00	152.00	139.00	129.00	119.00	99.00	1,551.00
						COSTEO.S/	76,464.00	111,417.50	77,464.00	76,464.00	77,464.00	86,464.00	149,919.00	76,464.00	80,464.00	76,464.00	86,464.00	148,930.04	1,124,442.54

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	
AOI00136500362	ATENCION DE SOLICITUDES DE CIRAS	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	50.00	50.00	50.00	65.00	70.00	80.00	90.00	80.00	80.00	70.00	70.00	65.00	820.00
						COSTEO.S/	47,094.00	50,069.00	58,569.00	48,569.00	48,569.00	48,569.00	95,410.50	48,569.00	48,569.00	48,569.00	48,569.00	105,415.30	696,540.80
					2028	FISICO	50.00	50.00	50.00	65.00	70.00	80.00	90.00	80.00	80.00	70.00	70.00	65.00	820.00
						COSTEO.S/	47,094.00	50,069.00	58,569.00	48,569.00	48,569.00	48,569.00	95,410.50	48,569.00	48,569.00	48,569.00	48,569.00	105,415.30	696,540.80
					2029	FISICO	50.00	50.00	50.00	65.00	70.00	80.00	90.00	80.00	80.00	70.00	70.00	65.00	820.00
						COSTEO.S/	47,094.00	50,069.00	58,569.00	48,569.00	48,569.00	48,569.00	95,410.50	48,569.00	48,569.00	48,569.00	48,569.00	105,415.30	696,540.80
AOI00136500364	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	68.00	74.00	90.00	106.00	116.00	130.00	126.00	121.00	115.00	106.00	86.00	90.00	1,228.00
						COSTEO.S/	44,069.00	44,069.00	55,669.00	59,069.00	49,069.00	49,069.00	95,910.50	49,069.00	49,069.00	49,069.00	59,069.00	85,915.30	689,115.80
					2028	FISICO	68.00	74.00	90.00	106.00	116.00	130.00	126.00	121.00	115.00	106.00	86.00	90.00	1,228.00
						COSTEO.S/	44,069.00	44,069.00	55,669.00	59,069.00	49,069.00	49,069.00	95,910.50	49,069.00	49,069.00	49,069.00	59,069.00	85,915.30	689,115.80
					2029	FISICO	68.00	74.00	90.00	106.00	116.00	130.00	126.00	121.00	115.00	106.00	86.00	90.00	1,228.00
						COSTEO.S/	44,069.00	44,069.00	55,669.00	59,069.00	49,069.00	49,069.00	95,910.50	49,069.00	49,069.00	49,069.00	59,069.00	85,915.30	689,115.80
AOI00136501549	EJECUCION DE INSPECCIONES OCULARES A INTERVENCIONES ARQUEOLOGICAS	080108 - WANCHAQ	ACTA	Muy Alta	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/	1,111.47	21,123.22	21,111.47	3,111.47	1,111.47	33,111.47	1,111.47	3,111.47	21,111.47	1,111.47	2,998.97	5,998.97	116,124.39
					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/	1,111.47	21,123.22	21,111.47	3,111.47	1,111.47	33,111.47	1,111.47	3,111.47	21,111.47	1,111.47	2,998.97	5,998.97	116,124.39
					2029	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/	1,111.47	21,123.22	21,111.47	3,111.47	1,111.47	33,111.47	1,111.47	3,111.47	21,111.47	1,111.47	2,998.97	5,998.97	116,124.39

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	

AOI00136501547	GESTION OPERATIVA Y ADMINISTRATIVA DEL PATRIMONIO ARQUEOLÓGICO EN LA REGIÓN CUSCO	080108 - WANCHAQ	ACCION	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/	136,695.00	25,832.50	25,292.81	24,695.00	23,695.00	23,695.00	45,015.00	24,695.00	23,695.00	23,695.00	23,695.00	46,036.12	446,736.43
					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/	136,695.00	25,832.50	25,292.81	24,695.00	23,695.00	23,695.00	45,015.00	24,695.00	23,695.00	23,695.00	23,695.00	46,036.12	446,736.43
					2029	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/	136,695.00	25,832.50	25,292.81	24,695.00	23,695.00	23,695.00	45,015.00	24,695.00	23,695.00	23,695.00	23,695.00	46,036.12	446,736.43

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	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136500344	IDENTIFICACION DEL PATRIMONIO CULTURAL	080108 - WANCHAQ	INFORME TECNICO	Alta	2027	FISICO	0.00	1.00	0.00	2.00	1.00	2.00	0.00	1.00	0.00	1.00	1.00	2.00	11.00
						COSTEO.S/	23,665.48	9,473.00	29,209.28	15,655.60	9,771.20	9,622.10	18,650.10	9,622.10	9,622.10	9,547.55	9,547.55	18,511.56	172,897.62
					2028	FISICO	0.00	1.00	0.00	2.00	1.00	2.00	0.00	1.00	0.00	1.00	1.00	2.00	11.00
						COSTEO.S/	23,665.48	9,473.00	29,209.28	15,655.60	9,771.20	9,622.10	18,650.10	9,622.10	9,622.10	9,547.55	9,547.55	18,511.56	172,897.62
					2029	FISICO	0.00	1.00	0.00	2.00	1.00	2.00	0.00	1.00	0.00	1.00	1.00	2.00	11.00
						COSTEO.S/	23,665.48	9,473.00	29,209.28	15,655.60	9,771.20	9,622.10	18,650.10	9,622.10	9,622.10	9,547.55	9,547.55	18,511.56	172,897.62
AOI00136501453	ELABORACION DE LA PROPUESTA DE EXPEDIENTE DE DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	080108 - WANCHAQ	EXPEDIENTE TECNICO	Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	6.00
						COSTEO.S/	0.00	1,000.00	8,949.10	3,949.10	4,098.20	5,098.20	3,298.20	1,149.10	149.10	149.10	3,000.00	0.00	30,840.10
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	6.00
						COSTEO.S/	0.00	1,000.00	8,949.10	3,949.10	4,098.20	5,098.20	3,298.20	1,149.10	149.10	149.10	3,000.00	0.00	30,840.10
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	6.00
						COSTEO.S/	0.00	1,000.00	8,949.10	3,949.10	4,098.20	5,098.20	3,298.20	1,149.10	149.10	149.10	3,000.00	0.00	30,840.10

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	
AOI00136500341	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	080108 - WANCHAQ	BIEN	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	5.00	5.00
						COSTEO.S/	54,243.00	58,841.20	67,971.20	66,372.10	61,692.10	61,692.10	110,262.10	55,392.10	57,392.10	54,392.10	57,392.10	108,816.36	814,458.56
					2028	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/	54,243.00	58,841.20	67,971.20	66,372.10	61,692.10	61,692.10	110,262.10	55,392.10	57,392.10	54,392.10	57,392.10	108,816.36	814,458.56
					2029	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/	54,243.00	58,841.20	67,971.20	66,372.10	61,692.10	61,692.10	110,262.10	55,392.10	57,392.10	54,392.10	57,392.10	108,816.36	814,458.56
AOI00136501579	SALVAGUARDIA DE LAS EXPRESIONES DEL PATRIMONIO CULTURAL INMATERIAL	080108 - WANCHAQ	BIEN	Alta	2027	FISICO	0.00	0.00	1.00	1.00	1.00	3.00	2.00	1.00	2.00	1.00	2.00	2.00	16.00
						COSTEO.S/	31,678.00	21,433.00	38,733.00	21,433.00	23,433.00	21,433.00	41,753.00	23,433.00	21,433.00	23,888.00	21,433.00	42,773.40	332,856.40
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	3.00	2.00	1.00	2.00	1.00	2.00	2.00	16.00
						COSTEO.S/	31,678.00	21,433.00	38,733.00	21,433.00	23,433.00	21,433.00	41,753.00	23,433.00	21,433.00	23,888.00	21,433.00	42,773.40	332,856.40
					2029	FISICO	0.00	0.00	1.00	1.00	1.00	3.00	2.00	1.00	2.00	1.00	2.00	2.00	16.00
						COSTEO.S/	31,678.00	21,433.00	38,733.00	21,433.00	23,433.00	21,433.00	41,753.00	23,433.00	21,433.00	23,888.00	21,433.00	42,773.40	332,856.40

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	
AOI00136501581	GESTIÓN OPERATIVA Y ADMINISTRATIVA DEL PATRIMONIO HISTORICO INMUEBLE, INMATERIAL Y PAISAJE CULTURAL DE LA REGIÓN CUSCO	080108 - WANCHAQ	ACCION	Alta	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/	1,000.00	1,000.00	2,271.24	22,059.64	1,059.64	1,119.28	1,119.28	1,059.64	1,059.64	1,149.10	1,059.64	1,043.00	35,000.10
					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/	1,000.00	1,000.00	2,271.24	22,059.64	1,059.64	1,119.28	1,119.28	1,059.64	1,059.64	1,149.10	1,059.64	1,043.00	35,000.10
					2029	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/	1,000.00	1,000.00	2,271.24	22,059.64	1,059.64	1,119.28	1,119.28	1,059.64	1,059.64	1,149.10	1,059.64	1,043.00	35,000.10

CENTRO DE COSTO: 02.04 - SUB UNIDAD DE PARQUES ARQUEOLÓGICOS

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	
AOI00136500625	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	080108 - WANCHAQ	PERSONA INFORMADA	Alta	2027	FISICO	33.00	40.00	40.00	106.00	40.00	472.00	172.00	139.00	172.00	205.00	106.00	40.00	1,565.00
						COSTEO.S/	214,707.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	215,707.00
					2028	FISICO	33.00	40.00	40.00	106.00	40.00	472.00	172.00	139.00	172.00	205.00	106.00	40.00	1,565.00
						COSTEO.S/	214,707.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	215,707.00
					2029	FISICO	33.00	40.00	40.00	106.00	40.00	472.00	172.00	139.00	172.00	205.00	106.00	40.00	1,565.00
						COSTEO.S/	214,707.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	215,707.00

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	
AOI00136500630	FORTALECIMIENTO DE CAPACIDADES DE AGENTES Y ACTORES CULTURALES	080108 - WANCHAQ	PERSONA INFORMADA	Alta	2027	FISICO	107.00	112.00	435.00	652.00	586.00	1,187.00	891.00	605.00	1,039.00	657.00	564.00	118.00	6,953.00
						COSTEO.S/	0.00	5,000.00	33,500.00	3,500.00	8,500.00	3,500.00	33,500.00	3,500.00	8,500.00	3,500.00	33,500.00	0.00	136,500.00
					2028	FISICO	107.00	112.00	435.00	652.00	586.00	1,187.00	891.00	605.00	1,039.00	657.00	564.00	118.00	6,953.00
						COSTEO.S/	0.00	5,000.00	33,500.00	3,500.00	8,500.00	3,500.00	33,500.00	3,500.00	8,500.00	3,500.00	33,500.00	0.00	136,500.00
					2029	FISICO	107.00	112.00	435.00	652.00	586.00	1,187.00	891.00	605.00	1,039.00	657.00	564.00	118.00	6,953.00
						COSTEO.S/	0.00	5,000.00	33,500.00	3,500.00	8,500.00	3,500.00	33,500.00	3,500.00	8,500.00	3,500.00	33,500.00	0.00	136,500.00

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	
AOI00136500390	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	080108 - WANCHAQ	BIEN	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	26.00	26.00
						COSTEO.S/	3,193,660.20	1,358,387.00	1,531,867.00	1,510,732.00	1,393,887.00	1,363,887.00	2,615,475.00	1,393,887.00	1,368,887.00	1,373,887.00	1,398,887.00	2,620,496.72	21,123,939.92
					2028	FISICO	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/	3,193,660.20	1,358,387.00	1,531,867.00	1,510,732.00	1,393,887.00	1,363,887.00	2,615,475.00	1,393,887.00	1,368,887.00	1,373,887.00	1,398,887.00	2,620,496.72	21,123,939.92
					2029	FISICO	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/	3,193,660.20	1,358,387.00	1,531,867.00	1,510,732.00	1,393,887.00	1,363,887.00	2,615,475.00	1,393,887.00	1,368,887.00	1,373,887.00	1,398,887.00	2,620,496.72	21,123,939.92

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	GESTIÓN OPERATIVA Y ADMINISTRATIVA DE MONUMENTOS ARQUEOLÓGICOS PREHISPÁNICOS EN LA REGIÓN CUSCO.	080108 - WANCHAQ	ACCION	Alta	2027	FISICO	2.00	3.00	5.00	4.00	5.00	4.00	5.00	4.00	4.00	5.00	3.00	3.00	47.00
						COSTEO.S/	1,671,782.68	98,949.00	98,949.00	98,949.00	98,949.00	98,949.00	188,625.00	98,949.00	98,949.00	98,949.00	98,949.00	187,632.44	2,938,581.12
					2028	FISICO	2.00	3.00	5.00	4.00	5.00	4.00	5.00	4.00	4.00	5.00	3.00	3.00	47.00
						COSTEO.S/	1,671,782.68	98,949.00	98,949.00	98,949.00	98,949.00	98,949.00	188,625.00	98,949.00	98,949.00	98,949.00	98,949.00	187,632.44	2,938,581.12
					2029	FISICO	2.00	3.00	5.00	4.00	5.00	4.00	5.00	4.00	4.00	5.00	3.00	3.00	47.00
						COSTEO.S/	1,671,782.68	98,949.00	98,949.00	98,949.00	98,949.00	98,949.00	188,625.00	98,949.00	98,949.00	98,949.00	98,949.00	187,632.44	2,938,581.12
AOI00136501591	ELABORACIÓN DE LOS INSTRUMENTOS DE GESTIÓN (PLANES MAESTROS Y PLANES DE MANEJO).	080108 - WANCHAQ	PLAN	Muy Alta	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	2.00
						COSTEO.S/	0.00	5,000.00	0.00	48,500.00	33,500.00	55,500.00	43,500.00	28,500.00	63,500.00	28,500.00	53,500.00	30,000.00	390,000.00
					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	2.00
						COSTEO.S/	0.00	5,000.00	0.00	48,500.00	33,500.00	55,500.00	43,500.00	28,500.00	63,500.00	28,500.00	53,500.00	30,000.00	390,000.00
					2029	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/	0.00	5,000.00	0.00	48,500.00	33,500.00	55,500.00	43,500.00	28,500.00	63,500.00	28,500.00	53,500.00	30,000.00	390,000.00

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	Alta	2027	FISICO	0.00	50.00	0.00	200.00	0.00	250.00	200.00	50.00	150.00	50.00	0.00	200.00	1,150.00
						COSTEO.S/	0.00	0.00	4,000.00	5,000.00	9,760.00	4,500.00	1,500.00	0.00	0.00	1,240.00	0.00	0.00	26,000.00
					2028	FISICO	0.00	50.00	0.00	200.00	0.00	250.00	200.00	50.00	150.00	50.00	0.00	200.00	1,150.00
						COSTEO.S/	0.00	0.00	4,000.00	5,000.00	9,760.00	4,500.00	1,500.00	0.00	0.00	1,240.00	0.00	0.00	26,000.00
					2029	FISICO	0.00	50.00	0.00	200.00	0.00	250.00	200.00	50.00	150.00	50.00	0.00	200.00	1,150.00
						COSTEO.S/	0.00	0.00	4,000.00	5,000.00	9,760.00	4,500.00	1,500.00	0.00	0.00	1,240.00	0.00	0.00	26,000.00

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	Alta	2027	FISICO	30.00	25.00	70.00	75.00	50.00	75.00	70.00	75.00	70.00	75.00	50.00	25.00	690.00
						COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	1,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	13,000.00
					2028	FISICO	30.00	25.00	70.00	75.00	50.00	75.00	70.00	75.00	70.00	75.00	50.00	25.00	690.00
						COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	1,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	13,000.00
					2029	FISICO	30.00	25.00	70.00	75.00	50.00	75.00	70.00	75.00	70.00	75.00	50.00	25.00	690.00
						COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	1,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	13,000.00

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	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	5.00	5.00
						COSTEO.S/	56,538.00	68,745.12	83,894.18	70,374.70	71,738.00	71,738.00	125,158.00	71,738.00	71,738.00	71,738.00	71,738.00	125,167.36	960,305.36
					2028	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/	56,538.00	68,745.12	83,894.18	70,374.70	71,738.00	71,738.00	125,158.00	71,738.00	71,738.00	71,738.00	71,738.00	125,167.36	960,305.36
					2029	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/	56,538.00	68,745.12	83,894.18	70,374.70	71,738.00	71,738.00	125,158.00	71,738.00	71,738.00	71,738.00	71,738.00	125,167.36	960,305.36
AOI00136500979	RECUPERACION DE BIENES CULTURALES EN SU JURISDICCION	080101 - CUSCO	BIEN	Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	1.00	5.00
						COSTEO.S/	44,406.00	44,406.00	56,406.00	52,906.00	47,906.00	47,906.00	101,862.00	47,906.00	62,906.00	47,906.00	47,906.00	101,366.08	703,788.08
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	1.00	5.00
						COSTEO.S/	44,406.00	44,406.00	56,406.00	52,906.00	47,906.00	47,906.00	101,862.00	47,906.00	62,906.00	47,906.00	47,906.00	101,366.08	703,788.08
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	1.00	5.00
						COSTEO.S/	44,406.00	44,406.00	56,406.00	52,906.00	47,906.00	47,906.00	101,862.00	47,906.00	62,906.00	47,906.00	47,906.00	101,366.08	703,788.08

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	Alta	2027	FISICO	0.00	20.00	60.00	160.00	160.00	160.00	60.00	60.00	60.00	60.00	160.00	20.00	980.00
						COSTEO.S/	19,190.00	810.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,500.00
					2028	FISICO	0.00	20.00	60.00	160.00	160.00	160.00	60.00	60.00	60.00	60.00	160.00	20.00	980.00
						COSTEO.S/	19,190.00	810.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,500.00
					2029	FISICO	0.00	20.00	60.00	160.00	160.00	160.00	60.00	60.00	60.00	60.00	160.00	20.00	980.00

						COSTEO.S/	19,190.00	810.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,500.00

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	
AOI00136501618	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	080108 - WANCHAQ	INTERVENCION	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	1.00	12.00
						COSTEO.S/	42,144.00	42,144.00	42,144.00	43,144.00	43,144.00	42,144.00	81,978.00	42,144.00	43,144.00	42,644.00	43,144.00	81,488.26	589,406.26
					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/	42,144.00	42,144.00	42,144.00	43,144.00	43,144.00	42,144.00	81,978.00	42,144.00	43,144.00	42,644.00	43,144.00	81,488.26	589,406.26
					2029	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/	42,144.00	42,144.00	42,144.00	43,144.00	43,144.00	42,144.00	81,978.00	42,144.00	43,144.00	42,644.00	43,144.00	81,488.26	589,406.26

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	
AOI00136501293	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	080108 - WANCHAQ	UNIDAD	Alta	2027	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO.S/	20,114.00	0.00	7,000.00	0.00	0.00	0.00	6,000.00	0.00	2,000.00	0.00	5,000.00	0.00	40,114.00
					2028	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO.S/	20,114.00	0.00	7,000.00	0.00	0.00	0.00	6,000.00	0.00	2,000.00	0.00	5,000.00	0.00	40,114.00
					2029	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO.S/	20,114.00	0.00	7,000.00	0.00	0.00	0.00	6,000.00	0.00	2,000.00	0.00	5,000.00	0.00	40,114.00
AOI00136501622	IDENTIFICACION DEL PATRIMONIO CULTURAL	080108 - WANCHAQ	INFORME TECNICO	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	1.00	12.00
						COSTEO.S/	19,769.50	3,000.00	3,000.00	2,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	1,000.00	1,000.00	3,000.00	41,769.50
					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/	19,769.50	3,000.00	3,000.00	2,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	1,000.00	1,000.00	3,000.00	41,769.50
					2029	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/	19,769.50	3,000.00	3,000.00	2,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	1,000.00	1,000.00	3,000.00	41,769.50

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	
AOI00136500308	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	080108 - WANCHAQ	BIEN	Alta	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/	52,134.20	42,144.00	42,144.00	42,144.00	42,144.00	42,144.00	81,978.00	42,144.00	42,144.00	42,144.00	42,144.00	81,488.26	594,896.46
					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/	52,134.20	42,144.00	42,144.00	42,144.00	42,144.00	42,144.00	81,978.00	42,144.00	42,144.00	42,144.00	42,144.00	81,488.26	594,896.46
					2029	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/	52,134.20	42,144.00	42,144.00	42,144.00	42,144.00	42,144.00	81,978.00	42,144.00	42,144.00	42,144.00	42,144.00	81,488.26	594,896.46

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	
AOI00136500991	GESTION OPERATIVA Y ADMINISTRATIVA DE LA SUB UNIDAD DE MUSEOS	080108 - WANCHAQ	ACCION	Alta	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/	18,200.40	500.00	0.00	500.00	0.00	0.00	500.00	0.00	300.00	0.00	0.00	0.00	20,000.40
					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/	18,200.40	500.00	0.00	500.00	0.00	0.00	500.00	0.00	300.00	0.00	0.00	0.00	20,000.40
					2029	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/	18,200.40	500.00	0.00	500.00	0.00	0.00	500.00	0.00	300.00	0.00	0.00	0.00	20,000.40

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
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136500313	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	080108 - WANCHAQ	BIEN	Alta	2027	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/	148,414.00	148,414.00	153,414.00	176,414.00	171,414.00	186,414.00	305,002.00	201,414.00	166,414.00	196,414.00	171,414.00	287,008.84	2,312,150.84
					2028	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/	148,414.00	148,414.00	153,414.00	176,414.00	171,414.00	186,414.00	305,002.00	201,414.00	166,414.00	196,414.00	171,414.00	287,008.84	2,312,150.84
					2029	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/	148,414.00	148,414.00	153,414.00	176,414.00	171,414.00	186,414.00	305,002.00	201,414.00	166,414.00	196,414.00	171,414.00	287,008.84	2,312,150.84

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
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136500454	GESTION ADMINISTRATIVA PARA EL DESARROLLO DE LAS ARTES E INDUSTRIAS CULTURALES Y CREATIVAS	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	3.00	3.00	36.00
						COSTEO.S/	6,611.76	6,298.88	13,991.49	6,597.08	9,182.78	8,670.28	12,298.66	8,070.28	7,670.28	6,073.88	6,983.88	11,702.26	104,151.51
					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/	6,611.76	6,298.88	13,991.49	6,597.08	9,182.78	8,670.28	12,298.66	8,070.28	7,670.28	6,073.88	6,983.88	11,702.26	104,151.51
					2029	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/	6,611.76	6,298.88	13,991.49	6,597.08	9,182.78	8,670.28	12,298.66	8,070.28	7,670.28	6,073.88	6,983.88	11,702.26	104,151.51

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
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136500491	DESARROLLO Y/O FORMACION DE PUBLICOS	080101 - CUSCO	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	350.00	500.00	600.00	0.00	0.00	200.00	0.00	300.00	150.00	0.00	2,100.00
						COSTEO.S/	32,216.25	3,686.94	3,686.94	4,686.94	3,686.94	4,156.94	7,151.13	3,686.94	3,686.94	3,686.94	3,686.94	3,686.94	77,706.78
					2028	FISICO	0.00	0.00	350.00	500.00	600.00	0.00	0.00	200.00	0.00	300.00	150.00	0.00	2,100.00
						COSTEO.S/	32,216.25	3,686.94	3,686.94	4,686.94	3,686.94	4,156.94	7,151.13	3,686.94	3,686.94	3,686.94	3,686.94	3,686.94	77,706.78
					2029	FISICO	0.00	0.00	350.00	500.00	600.00	0.00	0.00	200.00	0.00	300.00	150.00	0.00	2,100.00
						COSTEO.S/	32,216.25	3,686.94	3,686.94	4,686.94	3,686.94	4,156.94	7,151.13	3,686.94	3,686.94	3,686.94	3,686.94	3,686.94	77,706.78
AOI00136500492	PROMOCION DE FESTIVALES, CONCIERTOS, EXPOSICIONES, EXHIBICIONES EN ARTES E INDUSTRIAS CULTURALES PARA LA POBLACION	080101 - CUSCO	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	2,000.00	1,075.00	550.00	5,800.00	300.00	20.00	500.00	20.00	625.00	0.00	10,890.00
						COSTEO.S/	160,825.81	20,434.70	20,434.70	20,434.70	25,434.70	20,434.70	50,755.65	25,044.70	22,434.70	20,434.70	20,434.70	42,755.65	449,859.41
					2028	FISICO	0.00	0.00	2,000.00	1,075.00	550.00	5,800.00	300.00	20.00	500.00	20.00	625.00	0.00	10,890.00
						COSTEO.S/	160,825.81	20,434.70	20,434.70	20,434.70	25,434.70	20,434.70	50,755.65	25,044.70	22,434.70	20,434.70	20,434.70	42,755.65	449,859.41
					2029	FISICO	0.00	0.00	2,000.00	1,075.00	550.00	5,800.00	300.00	20.00	500.00	20.00	625.00	0.00	10,890.00
						COSTEO.S/	160,825.81	20,434.70	20,434.70	20,434.70	25,434.70	20,434.70	50,755.65	25,044.70	22,434.70	20,434.70	20,434.70	42,755.65	449,859.41
AOI00136500493	DIFUSION DE CONTENIDOS DE INDUSTRIAS CULTURALES Y ARTES EN PLATAFORMAS DIGITALES	080101 - CUSCO	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,500.00	0.00	0.00	2,000.00	8,500.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	8,000.00	3,000.00	8,000.00	16,000.00	3,000.00	3,000.00	3,000.00	3,000.00	6,000.00	62,000.00
					2028	FISICO	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,500.00	0.00	0.00	2,000.00	8,500.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	8,000.00	3,000.00	8,000.00	16,000.00	3,000.00	3,000.00	3,000.00	3,000.00	6,000.00	62,000.00
					2029	FISICO	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,500.00	0.00	0.00	2,000.00	8,500.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	8,000.00	3,000.00	8,000.00	16,000.00	3,000.00	3,000.00	3,000.00	3,000.00	6,000.00	62,000.00
AOI00136501535	PROYECCION DE CONTENIDOS AUDIOVISUALES	080101 - CUSCO	BENEFICIARIO	Muy Alta	2027	FISICO	45.00	143.00	125.00	100.00	165.00	100.00	195.00	0.00	45.00	0.00	195.00	0.00	1,113.00
						COSTEO.S/	2,482.10	2,482.10	2,482.10	33,058.70	2,482.10	1,082.10	4,064.20	2,482.10	2,482.10	2,582.10	2,482.10	4,964.00	63,125.80

					2028	FISICO	45.00	143.00	125.00	100.00	165.00	100.00	195.00	0.00	45.00	0.00	195.00	0.00	1,113.00
						COSTEO.S/	2,482.10	2,482.10	2,482.10	33,058.70	2,482.10	1,082.10	4,064.20	2,482.10	2,482.10	2,582.10	2,482.10	4,964.00	63,125.80
					2029	FISICO	45.00	143.00	125.00	100.00	165.00	100.00	195.00	0.00	45.00	0.00	195.00	0.00	1,113.00
						COSTEO.S/	2,482.10	2,482.10	2,482.10	33,058.70	2,482.10	1,082.10	4,064.20	2,482.10	2,482.10	2,582.10	2,482.10	4,964.00	63,125.80

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	
AOI00136500490	IMPLEMENTACION DE ESPACIOS DE LECTURA	080101 - CUSCO	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00
						COSTEO.S/	2,704.85	2,704.85	2,704.85	2,993.15	2,704.85	5,704.85	8,686.95	35,704.85	2,704.85	2,704.85	2,704.85	5,186.91	77,210.66
					2028	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00
						COSTEO.S/	2,704.85	2,704.85	2,704.85	2,993.15	2,704.85	5,704.85	8,686.95	35,704.85	2,704.85	2,704.85	2,704.85	5,186.91	77,210.66
					2029	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00
						COSTEO.S/	2,704.85	2,704.85	2,704.85	2,993.15	2,704.85	5,704.85	8,686.95	35,704.85	2,704.85	2,704.85	2,704.85	5,186.91	77,210.66
AOI00136501536	DESARROLLO DE FESTIVALES PARA EL FOMENTO DE LA LECTURA	080101 - CUSCO	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	30.00	0.00	0.00	380.00
						COSTEO.S/	0.00	0.00	0.00	288.30	0.00	1,400.00	19,047.70	0.00	64.00	0.00	0.00	0.00	20,800.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	30.00	0.00	0.00	380.00
						COSTEO.S/	0.00	0.00	0.00	288.30	0.00	1,400.00	19,047.70	0.00	64.00	0.00	0.00	0.00	20,800.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	30.00	0.00	0.00	380.00
						COSTEO.S/	0.00	0.00	0.00	288.30	0.00	1,400.00	19,047.70	0.00	64.00	0.00	0.00	0.00	20,800.00

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	
AOI00136500487	ORGANIZACION Y/O PARTICIPACION EN FESTIVALES O FERIAS DE POSICIONAMIENTO DE LAS ARTES E INDUSTRIAS CULTURALES Y CREATIVAS	080101 - CUSCO	EVENTOS	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/	8,473.88	8,473.88	8,473.88	8,473.88	12,991.88	8,473.88	16,502.26	12,992.88	8,473.88	8,473.88	8,473.88	16,502.26	126,780.32
					2028	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/	8,473.88	8,473.88	8,473.88	8,473.88	12,991.88	8,473.88	16,502.26	12,992.88	8,473.88	8,473.88	8,473.88	16,502.26	126,780.32
					2029	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/	8,473.88	8,473.88	8,473.88	8,473.88	12,991.88	8,473.88	16,502.26	12,992.88	8,473.88	8,473.88	8,473.88	16,502.26	126,780.32
AOI00136501537	FORTALECIMIENTO DE CAPACIDADES PARA AGENTES CULTURALES	080101 - CUSCO	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	15.00	75.00	15.00	40.00	140.00	115.00	70.00	15.00	55.00	35.00	20.00	595.00
						COSTEO.S/	17,447.76	17,447.76	22,337.76	28,354.36	43,158.76	28,057.76	34,004.52	22,337.76	20,447.76	17,447.76	17,447.76	34,004.52	302,494.24
					2028	FISICO	0.00	15.00	75.00	15.00	40.00	140.00	115.00	70.00	15.00	55.00	35.00	20.00	595.00
						COSTEO.S/	17,447.76	17,447.76	22,337.76	28,354.36	43,158.76	28,057.76	34,004.52	22,337.76	20,447.76	17,447.76	17,447.76	34,004.52	302,494.24
					2029	FISICO	0.00	15.00	75.00	15.00	40.00	140.00	115.00	70.00	15.00	55.00	35.00	20.00	595.00
						COSTEO.S/	17,447.76	17,447.76	22,337.76	28,354.36	43,158.76	28,057.76	34,004.52	22,337.76	20,447.76	17,447.76	17,447.76	34,004.52	302,494.24

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	
AOI00136501534	GESTION ADMINISTRATIVA PARA EL DESARROLLO DE LAS ARTES E INDUSTRIAS CULTURALES Y CREATIVAS	080108 - WANCHAQ	ACCION	Muy Alta	2027	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	23.00
						COSTEO.S/	4,789.82	2,467.97	3,149.47	3,467.97	2,467.97	3,467.97	4,732.16	2,467.97	2,467.97	2,467.97	2,467.97	4,732.16	39,147.37
					2028	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	23.00
						COSTEO.S/	4,789.82	2,467.97	3,149.47	3,467.97	2,467.97	3,467.97	4,732.16	2,467.97	2,467.97	2,467.97	2,467.97	4,732.16	39,147.37
					2029	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	23.00
						COSTEO.S/	4,789.82	2,467.97	3,149.47	3,467.97	2,467.97	3,467.97	4,732.16	2,467.97	2,467.97	2,467.97	2,467.97	4,732.16	39,147.37

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	

AOI00136501538	IMPLEMENTACION DE ACTIVIDADES PARA LA ARTICULACION TERRITORIAL	080101 - CUSCO	ENTIDAD	Muy Alta	2027	FISICO	0.00	0.00	2.00	3.00	0.00	0.00	2.00	1.00	2.00	0.00	4.00	3.00	17.00
						COSTEO.S/	0.00	0.00	0.00	656.60	64.00	2,000.00	64.00	10,135.40	0.00	80.00	9,000.00	0.00	22,000.00
					2028	FISICO	0.00	0.00	2.00	3.00	0.00	0.00	2.00	1.00	2.00	0.00	4.00	3.00	17.00
						COSTEO.S/	0.00	0.00	0.00	656.60	64.00	2,000.00	64.00	10,135.40	0.00	80.00	9,000.00	0.00	22,000.00
					2029	FISICO	0.00	0.00	2.00	3.00	0.00	0.00	2.00	1.00	2.00	0.00	4.00	3.00	17.00
						COSTEO.S/	0.00	0.00	0.00	656.60	64.00	2,000.00	64.00	10,135.40	0.00	80.00	9,000.00	0.00	22,000.00

CENTRO DE COSTO: 03.03 - SUB UNIDAD DE ELENCOS ARTÍSTICOS

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	
AOI00136500457	PRESENTACION ARTISTICA DE ELENCOS REGIONALES	080101 - CUSCO	BENEFICIARIO	Muy Alta	2027	FISICO	0.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	22,660.00
						COSTEO.S/	246,545.87	246,754.61	258,192.61	257,112.61	259,717.07	261,259.99	494,833.87	254,671.25	257,278.62	255,471.25	255,271.25	492,704.18	3,539,813.18
					2028	FISICO	0.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	22,660.00
						COSTEO.S/	246,545.87	246,754.61	258,192.61	257,112.61	259,717.07	261,259.99	494,833.87	254,671.25	257,278.62	255,471.25	255,271.25	492,704.18	3,539,813.18
					2029	FISICO	0.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	22,660.00
						COSTEO.S/	246,545.87	246,754.61	258,192.61	257,112.61	259,717.07	261,259.99	494,833.87	254,671.25	257,278.62	255,471.25	255,271.25	492,704.18	3,539,813.18

CENTRO DE COSTO: 04.01 - SUB DIRECCIÓN DESCONCENTRADA DE INTERCULTURALIDAD

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	
AOI00136501498	INCORPORACION DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	080108 - WANCHAQ	ENTIDAD	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	1.00	0.00	4.00
						COSTEO.S/	41,465.20	16,070.20	21,070.20	31,070.20	26,070.20	16,070.20	17,210.20	16,070.20	21,070.20	16,070.20	16,070.20	17,212.26	255,519.46
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	1.00	0.00	4.00
						COSTEO.S/	41,465.20	16,070.20	21,070.20	31,070.20	26,070.20	16,070.20	17,210.20	16,070.20	21,070.20	16,070.20	16,070.20	17,212.26	255,519.46
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	1.00	0.00	4.00
						COSTEO.S/	41,465.20	16,070.20	21,070.20	31,070.20	26,070.20	16,070.20	17,210.20	16,070.20	21,070.20	16,070.20	16,070.20	17,212.26	255,519.46

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	
AOI00136501869	IMPLEMENTACIÓN DE ESTRATEGIAS PARA LA PREVENCIÓN Y ATENCIÓN DE LA DISCRIMINACIÓN ÉTNICO-RACIAL EN EL TERRITORIO.	080108 - WANCHAQ	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	120.00
						COSTEO.S/	16,070.20	21,070.20	16,070.20	16,070.20	21,070.20	16,070.20	17,210.20	16,070.20	16,070.20	16,070.20	16,070.20	17,212.26	205,124.46
					2028	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	120.00
						COSTEO.S/	16,070.20	21,070.20	16,070.20	16,070.20	21,070.20	16,070.20	17,210.20	16,070.20	16,070.20	16,070.20	16,070.20	17,212.26	205,124.46
					2029	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	120.00
						COSTEO.S/	16,070.20	21,070.20	16,070.20	16,070.20	21,070.20	16,070.20	17,210.20	16,070.20	16,070.20	16,070.20	16,070.20	17,212.26	205,124.46

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	
AOI00136501870	FORTALECIMIENTO DE LOS DERECHOS COLECTIVOS DE LOS PUEBLOS INDÍGENAS U ORIGINARIOS EN EL TERRITORIO.	080108 - WANCHAQ	ACTIVIDAD EFECTUADA	Muy Alta	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/	71,395.20	16,070.20	16,070.20	16,070.20	16,070.20	16,070.20	17,210.20	21,070.20	16,070.20	21,070.20	16,070.20	17,212.26	260,449.46
					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/	71,395.20	16,070.20	16,070.20	16,070.20	16,070.20	16,070.20	17,210.20	21,070.20	16,070.20	21,070.20	16,070.20	17,212.26	260,449.46
					2029	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/	71,395.20	16,070.20	16,070.20	16,070.20	16,070.20	16,070.20	17,210.20	21,070.20	16,070.20	21,070.20	16,070.20	17,212.26	260,449.46

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	
AOI00136501431	GESTIÓN E INCIDENCIA INSTITUCIONAL PARA LA IMPLEMENTACIÓN DEL ENFOQUE INTERCULTURAL Y EJERCICIO DE LOS DERECHOS COLECTIVOS	080108 - WANCHAQ	ACCION	Muy Alta	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/	39,305.17	19,570.20	59,570.20	19,570.20	19,570.20	59,570.20	35,710.20	19,570.20	29,570.20	39,570.20	34,570.20	20,712.26	396,859.43
					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/	39,305.17	19,570.20	59,570.20	19,570.20	19,570.20	59,570.20	35,710.20	19,570.20	29,570.20	39,570.20	34,570.20	20,712.26	396,859.43
					2029	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/	39,305.17	19,570.20	59,570.20	19,570.20	19,570.20	59,570.20	35,710.20	19,570.20	29,570.20	39,570.20	34,570.20	20,712.26	396,859.43
AOI00136501677	MANTENIMIENTO DE CASAS DE CULTURA DE JAPU, QUICO, TUNGASUCA Y SURIMANA.	080108 - WANCHAQ	ACCION	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	16,070.20	16,070.20	16,070.20	16,070.20	16,070.20	16,070.20	22,210.20	81,070.20	16,070.20	16,070.20	16,070.20	17,212.26	265,124.46
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	16,070.20	16,070.20	16,070.20	16,070.20	16,070.20	16,070.20	22,210.20	81,070.20	16,070.20	16,070.20	16,070.20	17,212.26	265,124.46
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	16,070.20	16,070.20	16,070.20	16,070.20	16,070.20	16,070.20	22,210.20	81,070.20	16,070.20	16,070.20	16,070.20	17,212.26	265,124.46

CENTRO DE COSTO: 05.01 - UNIDAD DESCONCENTRADA PARQUE ARQUEOLÓGICO NACIONAL DE MACHUPICCHU

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	
AOI00136500417	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	080108 - WANCHAQ	PERSONA INFORMADA	Alta	2027	FISICO	40.00	40.00	100.00	40.00	40.00	100.00	40.00	40.00	100.00	40.00	40.00	100.00	720.00
						COSTEO.S/	4,086.00	4,086.00	153,102.50	4,086.00	4,086.00	4,086.00	12,950.00	4,086.00	4,086.00	4,086.00	4,086.00	7,961.28	210,787.78
					2028	FISICO	40.00	40.00	100.00	40.00	40.00	100.00	40.00	40.00	100.00	40.00	40.00	100.00	720.00
						COSTEO.S/	4,086.00	4,086.00	153,102.50	4,086.00	4,086.00	4,086.00	12,950.00	4,086.00	4,086.00	4,086.00	4,086.00	7,961.28	210,787.78
					2029	FISICO	40.00	40.00	100.00	40.00	40.00	100.00	40.00	40.00	100.00	40.00	40.00	100.00	720.00
						COSTEO.S/	4,086.00	4,086.00	153,102.50	4,086.00	4,086.00	4,086.00	12,950.00	4,086.00	4,086.00	4,086.00	4,086.00	7,961.28	210,787.78
AOI00136501515	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	080108 - WANCHAQ	ACTIVIDAD EFECTUADA	Alta	2027	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	2.00
						COSTEO.S/	2,504.00	22,504.00	32,504.00	2,504.00	7,504.00	32,504.00	4,804.00	2,504.00	37,504.00	2,504.00	2,504.00	34,804.00	184,648.00
					2028	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	2.00
						COSTEO.S/	2,504.00	22,504.00	32,504.00	2,504.00	7,504.00	32,504.00	4,804.00	2,504.00	37,504.00	2,504.00	2,504.00	34,804.00	184,648.00
					2029	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	2.00
						COSTEO.S/	2,504.00	22,504.00	32,504.00	2,504.00	7,504.00	32,504.00	4,804.00	2,504.00	37,504.00	2,504.00	2,504.00	34,804.00	184,648.00

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	
AOI00136500413	INVESTIGACION SOBRE DEL PATRIMONIO CULTURAL	080108 - WANCHAQ	INVESTIGACION	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/	7,873.00	7,873.00	15,910.84	141,573.00	43,273.00	29,273.00	48,701.00	14,873.00	9,873.00	17,873.00	7,873.00	15,311.56	360,280.40
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	7,873.00	7,873.00	15,910.84	141,573.00	43,273.00	29,273.00	48,701.00	14,873.00	9,873.00	17,873.00	7,873.00	15,311.56	360,280.40
					2029	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/	7,873.00	7,873.00	15,910.84	141,573.00	43,273.00	29,273.00	48,701.00	14,873.00	9,873.00	17,873.00	7,873.00	15,311.56	360,280.40

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	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/	67,504.00	2,504.00	7,454.00	82,504.00	7,504.00	2,504.00	4,804.00	2,504.00	2,504.00	2,504.00	2,504.00	4,804.00	189,598.00
					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/	67,504.00	2,504.00	7,454.00	82,504.00	7,504.00	2,504.00	4,804.00	2,504.00	2,504.00	2,504.00	2,504.00	4,804.00	189,598.00
					2029	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/	67,504.00	2,504.00	7,454.00	82,504.00	7,504.00	2,504.00	4,804.00	2,504.00	2,504.00	2,504.00	2,504.00	4,804.00	189,598.00

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	
AOI00136501450	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	080108 - WANCHAQ	UNIDAD	Alta	2027	FISICO	0.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	90.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	10,000.00	5,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	31,000.00
					2028	FISICO	0.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	90.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	10,000.00	5,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	31,000.00
					2029	FISICO	0.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	90.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	10,000.00	5,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	31,000.00
AOI00136501451	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	080108 - WANCHAQ	REPORTE	Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	5,416.00	6,426.00	29,791.95	8,647.30	7,416.00	5,416.00	25,416.00	7,416.00	5,416.00	5,416.00	5,416.00	6,424.00	118,617.25
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	5,416.00	6,426.00	29,791.95	8,647.30	7,416.00	5,416.00	25,416.00	7,416.00	5,416.00	5,416.00	5,416.00	6,424.00	118,617.25
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	5,416.00	6,426.00	29,791.95	8,647.30	7,416.00	5,416.00	25,416.00	7,416.00	5,416.00	5,416.00	5,416.00	6,424.00	118,617.25
AOI00136501514	ELABORACION DE LA PROPUESTA DE EXPEDIENTE DE DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	080108 - WANCHAQ	EXPEDIENTE TECNICO	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	1,000.00	3,000.00	0.00	0.00	3,000.00	1,000.00	3,000.00	1,000.00	0.00	3,000.00	15,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	1,000.00	3,000.00	0.00	0.00	3,000.00	1,000.00	3,000.00	1,000.00	0.00	3,000.00	15,000.00
					2029	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	1,000.00	3,000.00	0.00	0.00	3,000.00	1,000.00	3,000.00	1,000.00	0.00	3,000.00	15,000.00

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	Alta	2027	FISICO	1.00	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/	3,086,180.60	641,426.00	832,571.00	588,426.00	513,426.00	509,426.00	1,027,055.00	508,426.00	508,426.00	508,426.00	508,426.00	1,027,078.52	10,259,293.12
					2028	FISICO	1.00	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/	3,086,180.60	641,426.00	832,571.00	588,426.00	513,426.00	509,426.00	1,027,055.00	508,426.00	508,426.00	508,426.00	508,426.00	1,027,078.52	10,259,293.12
					2029	FISICO	1.00	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/	3,086,180.60	641,426.00	832,571.00	588,426.00	513,426.00	509,426.00	1,027,055.00	508,426.00	508,426.00	508,426.00	508,426.00	1,027,078.52	10,259,293.12
AOI00136500407	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	080108 - WANCHAQ	BIEN	Alta	2027	FISICO	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	2,504.00	2,504.00	72,504.00	2,504.00	2,504.00	37,504.00	4,804.00	2,504.00	32,504.00	2,504.00	2,504.00	24,804.00	189,648.00
					2028	FISICO	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	2,504.00	2,504.00	72,504.00	2,504.00	2,504.00	37,504.00	4,804.00	2,504.00	32,504.00	2,504.00	2,504.00	24,804.00	189,648.00
					2029	FISICO	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	2,504.00	2,504.00	72,504.00	2,504.00	2,504.00	37,504.00	4,804.00	2,504.00	32,504.00	2,504.00	2,504.00	24,804.00	189,648.00

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	

AOI00136500627	GESTION OPERATIVA Y ADMINISTRATIVA DEL PARQUE ARQUEOLOGICO NACIONAL DE MACHUPICCHU	080108 - WANCHAQ	ACCION	Alta	2027	FISICO	0.00	1.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	15.00
						COSTEO.S/	118,835.50	118,835.50	498,210.50	235,826.10	146,835.50	179,955.50	176,284.50	151,835.50	149,955.50	181,835.50	146,835.50	179,419.82	2,284,664.92
					2028	FISICO	0.00	1.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	15.00
						COSTEO.S/	118,835.50	118,835.50	498,210.50	235,826.10	146,835.50	179,955.50	176,284.50	151,835.50	149,955.50	181,835.50	146,835.50	179,419.82	2,284,664.92
					2029	FISICO	0.00	1.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	15.00
						COSTEO.S/	118,835.50	118,835.50	498,210.50	235,826.10	146,835.50	179,955.50	176,284.50	151,835.50	149,955.50	181,835.50	146,835.50	179,419.82	2,284,664.92

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.01.01 - 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	
AOI00136501433	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	080108 - WANCHAQ	PERSONA INFORMADA	Alta	2027	FISICO	500.00	500.00	725.00	600.00	700.00	850.00	950.00	100.00	680.00	800.00	700.00	675.00	7,780.00
						COSTEO.S/	29,636.70	18,690.50	34,703.36	128,690.50	19,690.50	18,690.50	56,379.00	18,690.50	48,690.50	28,690.50	18,690.50	36,387.76	457,630.82
					2028	FISICO	500.00	500.00	725.00	600.00	700.00	850.00	950.00	100.00	680.00	800.00	700.00	675.00	7,780.00
						COSTEO.S/	29,636.70	18,690.50	34,703.36	128,690.50	19,690.50	18,690.50	56,379.00	18,690.50	48,690.50	28,690.50	18,690.50	36,387.76	457,630.82
					2029	FISICO	500.00	500.00	725.00	600.00	700.00	850.00	950.00	100.00	680.00	800.00	700.00	675.00	7,780.00
						COSTEO.S/	29,636.70	18,690.50	34,703.36	128,690.50	19,690.50	18,690.50	56,379.00	18,690.50	48,690.50	28,690.50	18,690.50	36,387.76	457,630.82

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	
AOI00136501435	FORTALECIMIENTO DE CAPACIDADES DE AGENTES Y ACTORES CULTURALES	080108 - WANCHAQ	PERSONA INFORMADA	Alta	2027	FISICO	0.00	0.00	25.00	80.00	155.00	80.00	130.00	80.00	130.00	80.00	130.00	0.00	890.00
						COSTEO.S/	35,673.79	18,690.50	209,469.30	18,690.50	18,690.50	18,690.50	36,379.00	19,690.50	18,690.50	18,690.50	18,690.50	36,387.76	468,433.85
					2028	FISICO	0.00	0.00	25.00	80.00	155.00	80.00	130.00	80.00	130.00	80.00	130.00	0.00	890.00
						COSTEO.S/	35,673.79	18,690.50	209,469.30	18,690.50	18,690.50	18,690.50	36,379.00	19,690.50	18,690.50	18,690.50	18,690.50	36,387.76	468,433.85
					2029	FISICO	0.00	0.00	25.00	80.00	155.00	80.00	130.00	80.00	130.00	80.00	130.00	0.00	890.00
						COSTEO.S/	35,673.79	18,690.50	209,469.30	18,690.50	18,690.50	18,690.50	36,379.00	19,690.50	18,690.50	18,690.50	18,690.50	36,387.76	468,433.85

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	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/	14,795.50	313,741.03	14,944.60	15,019.15	20,093.70	15,093.70	29,221.70	20,093.70	15,019.15	17,019.15	17,019.15	34,086.16	526,146.69
					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/	14,795.50	313,741.03	14,944.60	15,019.15	20,093.70	15,093.70	29,221.70	20,093.70	15,019.15	17,019.15	17,019.15	34,086.16	526,146.69
					2029	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/	14,795.50	313,741.03	14,944.60	15,019.15	20,093.70	15,093.70	29,221.70	20,093.70	15,019.15	17,019.15	17,019.15	34,086.16	526,146.69
AOI00136501670	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA	080108 - WANCHAQ	INVESTIGACION	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/	7,773.50	227,018.00	8,071.70	8,071.70	38,071.70	8,071.70	25,399.70	8,071.70	28,071.70	18,071.70	8,071.70	15,106.06	399,870.86
					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/	7,773.50	227,018.00	8,071.70	8,071.70	38,071.70	8,071.70	25,399.70	8,071.70	28,071.70	18,071.70	8,071.70	15,106.06	399,870.86
					2029	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/	7,773.50	227,018.00	8,071.70	8,071.70	38,071.70	8,071.70	25,399.70	8,071.70	28,071.70	18,071.70	8,071.70	15,106.06	399,870.86

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	IDENTIFICACION DEL PATRIMONIO CULTURAL	080108 - WANCHAQ	INFORME TECNICO	Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00	4.00
						COSTEO.S/	5,577.00	4,086.00	9,086.00	84,648.50	19,086.00	9,086.00	7,950.00	4,086.00	9,086.00	5,086.00	5,086.00	12,961.28	175,824.78

					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00	4.00
						COSTEO.S/	5,577.00	4,086.00	9,086.00	84,648.50	19,086.00	9,086.00	7,950.00	4,086.00	9,086.00	5,086.00	5,086.00	12,961.28	175,824.78
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00	4.00
						COSTEO.S/	5,577.00	4,086.00	9,086.00	84,648.50	19,086.00	9,086.00	7,950.00	4,086.00	9,086.00	5,086.00	5,086.00	12,961.28	175,824.78
AOI00136501440	ELABORACION DE LA PROPUESTA DE EXPEDIENTE DE DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	080108 - WANCHAQ	EXPEDIENTE TECNICO	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	3.00	3.00
						COSTEO.S/	14,347.00	95,501.29	14,645.20	34,645.20	14,645.20	14,794.30	28,101.20	14,645.20	34,645.20	19,645.20	14,570.65	27,812.12	327,997.76
					2028	FISICO	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/	14,347.00	95,501.29	14,645.20	34,645.20	14,645.20	14,794.30	28,101.20	14,645.20	34,645.20	19,645.20	14,570.65	27,812.12	327,997.76
					2029	FISICO	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/	14,347.00	95,501.29	14,645.20	34,645.20	14,645.20	14,794.30	28,101.20	14,645.20	34,645.20	19,645.20	14,570.65	27,812.12	327,997.76

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	Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	2.00	1.00	1.00	1.00	1.00	7.00	14.00
						COSTEO.S/	12,301.00	12,301.00	53,763.00	158,962.13	126,051.00	58,921.00	243,943.50	42,301.00	14,301.00	12,301.00	13,301.00	23,947.52	772,394.15
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	2.00	1.00	1.00	1.00	1.00	7.00	14.00
						COSTEO.S/	12,301.00	12,301.00	53,763.00	158,962.13	126,051.00	58,921.00	243,943.50	42,301.00	14,301.00	12,301.00	13,301.00	23,947.52	772,394.15
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	2.00	1.00	1.00	1.00	1.00	7.00	14.00
						COSTEO.S/	12,301.00	12,301.00	53,763.00	158,962.13	126,051.00	58,921.00	243,943.50	42,301.00	14,301.00	12,301.00	13,301.00	23,947.52	772,394.15
AOI00136501445	IMPLEMENTACION DE EXPOSICIONES SOBRE EL PATRIMONIO CULTURAL	080108 - WANCHAQ	ACTIVIDAD EFECTUADA	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	1.00	12.00
						COSTEO.S/	12,301.00	12,301.00	24,235.30	12,646.00	12,301.00	12,301.00	28,943.50	12,301.00	12,301.00	12,301.00	17,301.00	23,947.52	193,180.32
					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/	12,301.00	12,301.00	24,235.30	12,646.00	12,301.00	12,301.00	28,943.50	12,301.00	12,301.00	12,301.00	17,301.00	23,947.52	193,180.32
					2029	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/	12,301.00	12,301.00	24,235.30	12,646.00	12,301.00	12,301.00	28,943.50	12,301.00	12,301.00	12,301.00	17,301.00	23,947.52	193,180.32

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 ÑAN SISTEMA VIAL ANDINO SEDE CUSCO	080108 - WANCHAQ	ACCION	Alta	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/	63,995.00	60,115.00	149,135.00	180,956.20	150,131.00	80,115.00	115,877.00	70,115.00	80,115.00	80,115.00	100,115.00	145,890.92	1,276,675.12
					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/	63,995.00	60,115.00	149,135.00	180,956.20	150,131.00	80,115.00	115,877.00	70,115.00	80,115.00	80,115.00	100,115.00	145,890.92	1,276,675.12
					2029	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/	63,995.00	60,115.00	149,135.00	180,956.20	150,131.00	80,115.00	115,877.00	70,115.00	80,115.00	80,115.00	100,115.00	145,890.92	1,276,675.12

COSTEO TOTAL AÑO 2027 S/	125,375,226.94
COSTEO TOTAL AÑO 2028 S/	130,963,776.55
COSTEO TOTAL AÑO 2029 S/	119,927,401.50

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 : 2027 - 2029

Periodo POI Multianual	2027 - 2029
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	03 - CULTURA
Pliego	003 - M. DE CULTURA
Unidad Ejecutora	001366 - ZONA ARQUEOLOGICA 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

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	
AOI00136600003	GESTION Y SUPERVISION DE LAS ACTIVIDADES DE LA UNIDAD EJECUTORA Y DEL CONSEJO MULTISETORIAL PARA LA EJECUCIÓN DEL PLAN MAESTRO EN EL VALLE SUPE Y BARRANCA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	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/	27,547.00	27,547.00	27,547.00	27,547.00	27,547.00	27,547.00	28,318.00	27,547.00	27,547.00	27,547.00	27,547.00	32,179.00	335,967.00
					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/	27,547.00	27,547.00	27,547.00	27,547.00	27,547.00	27,547.00	28,318.00	27,547.00	27,547.00	27,547.00	27,547.00	32,179.00	335,967.00
					2029	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/	27,547.00	27,547.00	27,547.00	27,547.00	27,547.00	27,547.00	28,318.00	27,547.00	27,547.00	27,547.00	27,547.00	32,179.00	335,967.00

CENTRO DE COSTO: 02.01 - UNIDAD DE ADMINISTRACIÓN

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	
AOI00136600070	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - SEDE ASPERO	150204 - SUPE	BIEN	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/	14,231.00	19,345.50	64,820.00	116,570.00	30,420.00	40,570.00	18,620.00	27,570.00	23,733.00	24,970.00	14,320.00	576,022.50	971,192.00
					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/	14,231.00	19,345.50	64,820.00	116,570.00	30,420.00	40,570.00	18,620.00	27,570.00	23,733.00	24,970.00	14,320.00	576,022.50	971,192.00
					2029	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/	14,231.00	19,345.50	64,820.00	116,570.00	30,420.00	40,570.00	18,620.00	27,570.00	23,733.00	24,970.00	14,320.00	576,022.50	971,192.00
AOI00136600071	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - SEDE CARAL	150130 - SAN BORJA	BIEN	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/	48,102.00	82,474.44	271,203.00	237,303.00	171,503.00	162,303.00	159,403.00	155,503.00	152,158.70	151,703.00	181,437.00	312,199.86	2,085,293.00
					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/	48,102.00	82,474.44	271,203.00	237,303.00	171,503.00	162,303.00	159,403.00	155,503.00	152,158.70	151,703.00	181,437.00	312,199.86	2,085,293.00
					2029	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/	48,102.00	82,474.44	271,203.00	237,303.00	171,503.00	162,303.00	159,403.00	155,503.00	152,158.70	151,703.00	181,437.00	312,199.86	2,085,293.00
AOI00136600072	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - SEDE VICHAMA	150130 - SAN BORJA	BIEN	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/	13,711.00	12,584.20	77,484.00	43,370.00	34,370.00	17,070.00	27,270.00	14,070.00	22,070.00	37,170.00	12,070.00	174,139.80	485,379.00
					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/	13,711.00	12,584.20	77,484.00	43,370.00	34,370.00	17,070.00	27,270.00	14,070.00	22,070.00	37,170.00	12,070.00	174,139.80	485,379.00
					2029	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/	13,711.00	12,584.20	77,484.00	43,370.00	34,370.00	17,070.00	27,270.00	14,070.00	22,070.00	37,170.00	12,070.00	174,139.80	485,379.00

AOI00136600073	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - SEDE PEÑICO	150130 - SAN BORJA	BIEN	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/	10,477.10	10,228.30	11,400.00	12,400.00	11,400.00	11,400.00	12,600.00	16,800.00	11,400.00	11,040.00	10,081.00	181,028.60	310,255.00
					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/	10,477.10	10,228.30	11,400.00	12,400.00	11,400.00	11,400.00	12,600.00	16,800.00	11,400.00	11,040.00	10,081.00	181,028.60	310,255.00
					2029	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/	10,477.10	10,228.30	11,400.00	12,400.00	11,400.00	11,400.00	12,600.00	16,800.00	11,400.00	11,040.00	10,081.00	181,028.60	310,255.00

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	
AOI00136600049	GESTION ADMINISTRATIVA DE LA ZAC LIMA	150130 - SAN BORJA	INFORME	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	1.00	12.00
						COSTEO.S/	93,656.62	93,541.64	93,656.00	283,085.00	93,656.00	93,656.00	99,956.00	93,656.00	93,656.00	93,656.00	93,656.00	428,045.74	1,653,877.00
					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/	93,656.62	93,541.64	93,656.00	283,085.00	93,656.00	93,656.00	99,956.00	93,656.00	93,656.00	93,656.00	93,656.00	428,045.74	1,653,877.00
					2029	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/	93,656.62	93,541.64	93,656.00	283,085.00	93,656.00	93,656.00	99,956.00	93,656.00	93,656.00	93,656.00	93,656.00	428,045.74	1,653,877.00
AOI00136600050	GESTION DE ABASTECIMIENTO Y CONTROL PATRIMONIAL DE LA ENTIDAD	150130 - SAN BORJA	INFORME	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	1.00	12.00
						COSTEO.S/	6,397.90	8,345.40	22,834.60	290,331.60	17,964.60	47,800.50	16,643.60	64,900.40	27,073.60	11,363.60	35,373.60	13,546.60	562,576.00
					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/	6,397.90	8,345.40	22,834.60	290,331.60	17,964.60	47,800.50	16,643.60	64,900.40	27,073.60	11,363.60	35,373.60	13,546.60	562,576.00
					2029	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/	6,397.90	8,345.40	22,834.60	290,331.60	17,964.60	47,800.50	16,643.60	64,900.40	27,073.60	11,363.60	35,373.60	13,546.60	562,576.00
AOI00136600051	ADMINISTRACION DE LOS RECURSOS HUMANOS E INFORMATICOS DE LA ENTIDAD	150130 - SAN BORJA	INFORME	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	1.00	12.00
						COSTEO.S/	37,498.00	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	50,782.39	464,460.39
					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	12.00
						COSTEO.S/	37,498.00	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	50,782.39	464,460.39
					2029	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/	37,498.00	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	50,782.39	464,460.39
AOI00136600052	GESTION DEL ARCHIVO DE INVESTIGACION Y CONSERVACION	150130 - SAN BORJA	REGISTRO	Muy Alta	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/	3,228.00	3,228.00	3,228.00	3,228.00	3,228.00	3,228.00	3,828.00	3,228.00	3,228.00	3,228.00	3,228.00	3,827.61	39,935.61
					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/	3,228.00	3,228.00	3,228.00	3,228.00	3,228.00	3,228.00	3,828.00	3,228.00	3,228.00	3,228.00	3,228.00	3,827.61	39,935.61
					2029	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/	3,228.00	3,228.00	3,228.00	3,228.00	3,228.00	3,228.00	3,828.00	3,228.00	3,228.00	3,228.00	3,228.00	3,827.61	39,935.61
AOI00136600069	GESTION OPERATIVA Y ADMINISTRATIVA - ZAC LIMA	150114 - LA MOLINA	ACCION	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	1.00	12.00
						COSTEO.S/	5,313.70	8,937.60	8,655.00	10,500.00	10,500.00	212,500.00	10,500.00	12,500.00	10,500.00	13,420.00	11,300.00	4,014.70	318,641.00
					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/	5,313.70	8,937.60	8,655.00	10,500.00	10,500.00	212,500.00	10,500.00	12,500.00	10,500.00	13,420.00	11,300.00	4,014.70	318,641.00
					2029	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/	5,313.70	8,937.60	8,655.00	10,500.00	10,500.00	212,500.00	10,500.00	12,500.00	10,500.00	13,420.00	11,300.00	4,014.70	318,641.00
AOI00136600075	GESTION DE LOS RECURSOS HUMANOS DE LA ZAC LIMA	150114 - LA MOLINA	PLANILLA	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,506.00	40,506.00
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,506.00	40,506.00
					2029	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	40,506.00	40,506.00

CENTRO DE COSTO: 03.01 - UNIDAD 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	
AOI00136600001	PROGRAMACION Y EJECUCION DEL PLANEAMIENTO Y PRESUPUESTO DE LA ENTIDAD	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	2.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	4.00	28.00
						COSTEO.S/	10,093.01	10,093.01	10,093.01	10,093.01	10,093.01	10,093.01	10,393.01	10,093.01	10,093.01	10,093.01	10,093.01	280,393.01	391,716.12
					2028	FISICO	2.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	4.00	28.00
						COSTEO.S/	10,093.01	10,093.01	10,093.01	10,093.01	10,093.01	10,093.01	10,393.01	10,093.01	10,093.01	10,093.01	10,093.01	280,393.01	391,716.12
					2029	FISICO	2.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	4.00	28.00
						COSTEO.S/	10,093.01	10,093.01	10,093.01	10,093.01	10,093.01	10,093.01	10,393.01	10,093.01	10,093.01	10,093.01	10,093.01	280,393.01	391,716.12
AOI00136600002	GESTION DE PROYECTOS, COOPERACION TECNICA Y SEGUIMIENTO DE CONVENIOS INTERINSTITUCIONALES	150130 - SAN BORJA	ACCION	Muy Alta	2027	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/	8,080.00	8,080.00	15,080.00	15,080.00	15,080.00	15,080.00	15,380.00	15,080.00	15,080.00	15,080.00	15,080.00	29,380.00	181,560.00
					2028	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/	8,080.00	8,080.00	15,080.00	15,080.00	15,080.00	15,080.00	15,380.00	15,080.00	15,080.00	15,080.00	15,080.00	29,380.00	181,560.00
					2029	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/	8,080.00	8,080.00	15,080.00	15,080.00	15,080.00	15,080.00	15,380.00	15,080.00	15,080.00	15,080.00	15,080.00	29,380.00	181,560.00

CENTRO DE COSTO: 03.02 - ÁREA DE PROYECTOS Y COOPERACIÓN TÉCNICA

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	
AOI00136600062	INVESTIGACION Y CONSERVACION ARQUEOLOGICA - 2602420 VICHAMA	150812 - VEGUETA	M2	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	24,342.00	24,342.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,342.00	24,342.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,342.00	24,342.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
AOI00136600076	ADQUISICION DE EQUIPOS COMPLEMENTARIOS, EQUIPO DE LABORATORIO Y MOBILIARIO DE OFICINA - 2704658	150114 - LA MOLINA	EQUIPO	Muy Alta	2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	244.00	244.00
						COSTEO.S/	0.00	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

CENTRO DE COSTO: 04.01 - 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	
AOI00136600009	FISCALIZACION Y CONTROL PARA LA DEFENSA DE LOS BIENES INMUEBLES DEL PATRIMONIO CULTURAL	150130 - SAN BORJA	BIEN	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	12.00	12.00
						COSTEO.S/	7,087.00	18,587.00	18,587.00	18,587.00	18,587.00	18,587.00	18,887.00	18,587.00	18,587.00	18,587.00	18,587.00	335,451.00	528,708.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
						COSTEO.S/	7,087.00	18,587.00	18,587.00	18,587.00	18,587.00	18,587.00	18,887.00	18,587.00	18,587.00	18,587.00	18,587.00	335,451.00	528,708.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
						COSTEO.S/	7,087.00	18,587.00	18,587.00	18,587.00	18,587.00	18,587.00	18,887.00	18,587.00	18,587.00	18,587.00	18,587.00	335,451.00	528,708.00

CENTRO DE COSTO: 05.01 - SUBDIRECCIÓN DE RELACIONES COMUNITARIAS

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	
AOI00136600068	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL - RELACIONES COMUNITARIAS	150130 - SAN BORJA	PERSONA INFORMADA	Muy Alta	2027	FISICO	25.00	45.00	195.00	290.00	390.00	390.00	390.00	290.00	390.00	290.00	365.00	390.00	3,450.00
						COSTEO.S/	31,439.00	37,439.00	41,939.00	43,839.00	47,335.00	49,639.00	43,839.00	41,439.00	41,439.00	41,439.00	56,439.00	468,077.00	944,302.00
					2028	FISICO	25.00	45.00	195.00	290.00	390.00	390.00	390.00	290.00	390.00	290.00	365.00	390.00	3,450.00
						COSTEO.S/	31,439.00	37,439.00	41,939.00	43,839.00	47,335.00	49,639.00	43,839.00	41,439.00	41,439.00	41,439.00	56,439.00	468,077.00	944,302.00
					2029	FISICO	25.00	45.00	195.00	290.00	390.00	390.00	390.00	290.00	390.00	290.00	365.00	390.00	3,450.00
						COSTEO.S/	31,439.00	37,439.00	41,939.00	43,839.00	47,335.00	49,639.00	43,839.00	41,439.00	41,439.00	41,439.00	56,439.00	468,077.00	944,302.00

CENTRO DE COSTO: 06.01 - SUBDIRECCIÓN DE INVESTIGACIÓN Y CONSERVACIÓN DE MATERIALES ARQUEOLÓGICOS

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	
AOI00136600026	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES - SDICMA LIMA	150130 - SAN BORJA	BIEN	Muy Alta	2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO.S/	38,285.55	89,570.55	84,327.36	112,276.03	70,288.03	74,584.03	71,051.03	68,651.03	68,651.03	68,651.03	613,131.33	889,237.00	2,248,704.00
					2028	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO.S/	38,285.55	89,570.55	84,327.36	112,276.03	70,288.03	74,584.03	71,051.03	68,651.03	68,651.03	68,651.03	613,131.33	889,237.00	2,248,704.00
					2029	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO.S/	38,285.55	89,570.55	84,327.36	112,276.03	70,288.03	74,584.03	71,051.03	68,651.03	68,651.03	68,651.03	613,131.33	889,237.00	2,248,704.00
AOI00136600028	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES - CARAL	150204 - SUPE	BIEN	Muy Alta	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/	20,756.00	22,733.00	18,533.00	22,733.00	22,733.00	22,733.00	24,833.00	14,333.00	14,333.00	12,469.00	185,189.00	7,239.00	388,617.00
					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	120.00
						COSTEO.S/	20,756.00	22,733.00	18,533.00	22,733.00	22,733.00	22,733.00	24,833.00	14,333.00	14,333.00	12,469.00	185,189.00	7,239.00	388,617.00
					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	120.00
						COSTEO.S/	20,756.00	22,733.00	18,533.00	22,733.00	22,733.00	22,733.00	24,833.00	14,333.00	14,333.00	12,469.00	185,189.00	7,239.00	388,617.00
AOI00136600030	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES - ASPERO	150205 - SUPE PUERTO	BIEN	Muy Alta	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/	20,592.68	20,651.95	20,651.95	20,647.05	20,647.05	20,647.05	23,347.05	20,647.05	20,647.05	20,647.05	93,245.61	3,356.46	305,728.00
					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	120.00
						COSTEO.S/	20,592.68	20,651.95	20,651.95	20,647.05	20,647.05	20,647.05	23,347.05	20,647.05	20,647.05	20,647.05	93,245.61	3,356.46	305,728.00
					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	120.00
						COSTEO.S/	20,592.68	20,651.95	20,651.95	20,647.05	20,647.05	20,647.05	23,347.05	20,647.05	20,647.05	20,647.05	93,245.61	3,356.46	305,728.00
AOI00136600032	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES - VICHAMA	150812 - VEGUETA	BIEN	Muy Alta	2027	FISICO	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	90.00
						COSTEO.S/	12,498.00	16,053.96	14,541.82	14,498.00	13,998.00	14,498.00	15,198.00	14,498.00	13,998.00	13,498.00	8,470.00	104,578.31	256,328.09
					2028	FISICO	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	90.00
						COSTEO.S/	12,498.00	16,053.96	14,541.82	14,498.00	13,998.00	14,498.00	15,198.00	14,498.00	13,998.00	13,498.00	8,470.00	104,578.31	256,328.09
					2029	FISICO	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	90.00
						COSTEO.S/	12,498.00	16,053.96	14,541.82	14,498.00	13,998.00	14,498.00	15,198.00	14,498.00	13,998.00	13,498.00	8,470.00	104,578.31	256,328.09
AOI00136600074	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES - PEÑICO	150812 - VEGUETA	BIEN	Muy Alta	2027	FISICO	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	90.00
						COSTEO.S/	0.00	11,000.00	10,000.00	7,500.00	7,500.00	7,500.00	7,500.00	6,500.00	4,500.00	4,500.00	4,500.00	13,000.00	84,000.00
					2028	FISICO	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	90.00
						COSTEO.S/	0.00	11,000.00	10,000.00	7,500.00	7,500.00	7,500.00	7,500.00	6,500.00	4,500.00	4,500.00	4,500.00	13,000.00	84,000.00
					2029	FISICO	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	5.00	10.00	90.00
						COSTEO.S/	0.00	11,000.00	10,000.00	7,500.00	7,500.00	7,500.00	7,500.00	6,500.00	4,500.00	4,500.00	4,500.00	13,000.00	84,000.00

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	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA - ASPERO	150205 - SUPE PUERTO	INVESTIGACION	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/	42,885.02	39,288.34	51,421.00	42,921.00	42,921.00	42,921.00	53,321.00	42,921.00	47,921.00	42,921.00	42,921.00	41,553.64	533,916.00
					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/	42,885.02	39,288.34	51,421.00	42,921.00	42,921.00	42,921.00	53,321.00	42,921.00	47,921.00	42,921.00	42,921.00	41,553.64	533,916.00
					2029	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/	42,885.02	39,288.34	51,421.00	42,921.00	42,921.00	42,921.00	53,321.00	42,921.00	47,921.00	42,921.00	42,921.00	41,553.64	533,916.00
AOI00136600020	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA - VICHAMA	150812 - VEGUETA	INVESTIGACION	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/	44,679.84	41,708.71	50,215.00	48,623.00	53,623.00	45,623.00	54,023.00	48,623.00	50,623.00	48,623.00	53,632.15	77,137.30	617,134.00
					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/	44,679.84	41,708.71	50,215.00	48,623.00	53,623.00	45,623.00	54,023.00	48,623.00	50,623.00	48,623.00	53,632.15	77,137.30	617,134.00
					2029	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/	44,679.84	41,708.71	50,215.00	48,623.00	53,623.00	45,623.00	54,023.00	48,623.00	50,623.00	48,623.00	53,632.15	77,137.30	617,134.00
AOI00136600022	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA - CIUDAD SAGRADA DE CARAL - SUPE (PATRIMONIO MUNDIAL)	150204 - SUPE	INVESTIGACION	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/	63,899.00	55,284.85	63,378.00	59,878.00	58,578.00	59,878.00	65,278.00	58,578.00	59,878.00	59,878.00	55,122.28	597,884.87	1,257,515.00
					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/	63,899.00	55,284.85	63,378.00	59,878.00	58,578.00	59,878.00	65,278.00	58,578.00	59,878.00	59,878.00	55,122.28	597,884.87	1,257,515.00
					2029	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/	63,899.00	55,284.85	63,378.00	59,878.00	58,578.00	59,878.00	65,278.00	58,578.00	59,878.00	59,878.00	55,122.28	597,884.87	1,257,515.00
AOI00136600023	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA - ERA DE PANDO	150204 - SUPE	INVESTIGACION	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/	13,078.03	13,078.03	16,577.00	18,077.00	13,077.00	18,077.00	14,277.00	18,077.00	13,077.00	18,077.00	13,084.48	4,799.46	173,356.00
					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/	13,078.03	13,078.03	16,577.00	18,077.00	13,077.00	18,077.00	14,277.00	18,077.00	13,077.00	18,077.00	13,084.48	4,799.46	173,356.00
					2029	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/	13,078.03	13,078.03	16,577.00	18,077.00	13,077.00	18,077.00	14,277.00	18,077.00	13,077.00	18,077.00	13,084.48	4,799.46	173,356.00
AOI00136600024	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA - EL MOLINO	150204 - SUPE	INVESTIGACION	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/	11,727.31	11,727.31	21,716.00	16,216.00	21,216.00	16,216.00	17,416.00	16,216.00	18,216.00	16,216.00	13,216.00	18,376.38	198,475.00
					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/	11,727.31	11,727.31	21,716.00	16,216.00	21,216.00	16,216.00	17,416.00	16,216.00	18,216.00	16,216.00	13,216.00	18,376.38	198,475.00
					2029	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/	11,727.31	11,727.31	21,716.00	16,216.00	21,216.00	16,216.00	17,416.00	16,216.00	18,216.00	16,216.00	13,216.00	18,376.38	198,475.00
AOI00136600025	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA - LURIHUASI	150204 - SUPE	INVESTIGACION	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/	17,039.98	17,223.20	20,539.58	17,039.58	17,039.58	22,039.58	18,839.58	17,039.58	17,039.58	17,039.58	22,039.58	7,222.60	210,142.00
					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/	17,039.98	17,223.20	20,539.58	17,039.58	17,039.58	22,039.58	18,839.58	17,039.58	17,039.58	17,039.58	22,039.58	7,222.60	210,142.00
					2029	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/	17,039.98	17,223.20	20,539.58	17,039.58	17,039.58	22,039.58	18,839.58	17,039.58	17,039.58	17,039.58	22,039.58	7,222.60	210,142.00
AOI00136600027	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA - PIEDRA PARADA	150204 - SUPE	INVESTIGACION	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/	3,000.00	15,535.78	27,040.00	18,540.00	18,540.00	18,540.00	25,340.00	18,540.00	23,540.00	18,540.00	18,540.00	5,231.22	210,927.00
					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/	3,000.00	15,535.78	27,040.00	18,540.00	18,540.00	18,540.00	25,340.00	18,540.00	23,540.00	18,540.00	18,540.00	5,231.22	210,927.00

					2029	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	15,535.78	27,040.00	18,540.00	18,540.00	18,540.00	25,340.00	18,540.00	23,540.00	18,540.00	18,540.00	5,231.22	210,927.00
AOI00136600029	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA - PUEBLO NUEVO	150204 - SUPE	INVESTIGACION	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/	3,000.00	13,743.57	20,303.00	21,803.00	16,803.00	21,803.00	18,003.00	21,803.00	16,803.00	21,803.00	21,010.43	4,200.00	201,078.00
					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/	3,000.00	13,743.57	20,303.00	21,803.00	16,803.00	21,803.00	18,003.00	21,803.00	16,803.00	21,803.00	21,010.43	4,200.00	201,078.00
					2029	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	13,743.57	20,303.00	21,803.00	16,803.00	21,803.00	18,003.00	21,803.00	16,803.00	21,803.00	21,010.43	4,200.00	201,078.00
AOI00136600031	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA - MIRAYA	150204 - SUPE	INVESTIGACION	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/	13,977.28	10,977.28	22,476.00	13,976.00	13,976.00	13,976.00	20,176.00	13,976.00	13,976.00	13,976.00	13,983.48	4,875.96	170,322.00
					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/	13,977.28	10,977.28	22,476.00	13,976.00	13,976.00	13,976.00	20,176.00	13,976.00	13,976.00	13,976.00	13,983.48	4,875.96	170,322.00
					2029	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/	13,977.28	10,977.28	22,476.00	13,976.00	13,976.00	13,976.00	20,176.00	13,976.00	13,976.00	13,976.00	13,983.48	4,875.96	170,322.00
AOI00136600033	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA - ALLPACOTO	150204 - SUPE	INVESTIGACION	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/	13,704.78	10,704.78	17,204.00	18,704.00	13,704.00	13,704.00	14,904.00	18,704.00	13,704.00	13,704.00	14,361.44	4,200.00	167,303.00
					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/	13,704.78	10,704.78	17,204.00	18,704.00	13,704.00	13,704.00	14,904.00	18,704.00	13,704.00	13,704.00	14,361.44	4,200.00	167,303.00
					2029	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/	13,704.78	10,704.78	17,204.00	18,704.00	13,704.00	13,704.00	14,904.00	18,704.00	13,704.00	13,704.00	14,361.44	4,200.00	167,303.00
AOI00136600034	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA - PEÑICO	150806 - HUAURA	INVESTIGACION	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/	8,480.87	11,080.87	11,980.68	8,480.68	8,480.68	13,480.68	8,780.68	8,480.68	8,480.68	8,480.68	13,483.30	3,517.52	113,208.00
					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/	8,480.87	11,080.87	11,980.68	8,480.68	8,480.68	13,480.68	8,780.68	8,480.68	8,480.68	8,480.68	13,483.30	3,517.52	113,208.00
					2029	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/	8,480.87	11,080.87	11,980.68	8,480.68	8,480.68	13,480.68	8,780.68	8,480.68	8,480.68	8,480.68	13,483.30	3,517.52	113,208.00
AOI00136600077	EJECUCION DEL PROYECTO DE INVESTIGACION ARQUEOLOGICA - CHUPACIGARRO	150204 - SUPE	INVESTIGACION	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	63,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	77,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	63,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	77,000.00
					2029	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	63,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	77,000.00

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	
AOI00136600010	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - SUBDIRECCIÓN (SICSA)	150130 - SAN BORJA	BIEN	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	12.00	12.00
						COSTEO.S/	20,358.00	20,358.00	114,358.00	21,358.00	22,358.00	20,358.00	20,958.00	21,358.00	20,358.00	20,358.00	20,358.00	69,558.00	392,096.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
						COSTEO.S/	20,358.00	20,358.00	114,358.00	21,358.00	22,358.00	20,358.00	20,958.00	21,358.00	20,358.00	20,358.00	20,358.00	69,558.00	392,096.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
						COSTEO.S/	20,358.00	20,358.00	114,358.00	21,358.00	22,358.00	20,358.00	20,958.00	21,358.00	20,358.00	20,358.00	20,358.00	69,558.00	392,096.00
AOI00136600036	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - ASPERO	150205 - SUPE PUERTO	BIEN	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/	12,468.19	34,667.26	21,215.00	16,215.00	29,215.00	17,015.00	18,615.00	16,215.00	16,215.00	34,215.00	11,715.00	11,562.55	239,333.00
					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/	12,468.19	34,667.26	21,215.00	16,215.00	29,215.00	17,015.00	18,615.00	16,215.00	16,215.00	34,215.00	11,715.00	11,562.55	239,333.00

					2029	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/	12,468.19	34,667.26	21,215.00	16,215.00	29,215.00	17,015.00	18,615.00	16,215.00	16,215.00	34,215.00	11,715.00	11,562.55	239,333.00
AOI00136600037	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - CIUDAD SAGRADA DE CARAL - SUPE (PATRIMONIO MUNDIAL)	150204 - SUPE	BIEN	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/	56,927.99	56,888.36	56,888.36	56,888.36	69,888.36	54,688.36	58,188.36	51,888.36	51,888.36	51,888.36	51,888.36	59,138.41	677,050.00
					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/	56,927.99	56,888.36	56,888.36	56,888.36	69,888.36	54,688.36	58,188.36	51,888.36	51,888.36	51,888.36	51,888.36	59,138.41	677,050.00
					2029	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/	56,927.99	56,888.36	56,888.36	56,888.36	69,888.36	54,688.36	58,188.36	51,888.36	51,888.36	51,888.36	51,888.36	59,138.41	677,050.00
AOI00136600038	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - VICHAMA	150812 - VEGUETA	BIEN	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/	8,245.57	18,070.85	17,744.00	17,744.00	30,744.00	18,544.00	16,244.00	12,744.00	12,744.00	12,229.84	10,254.74	42,800.00	218,109.00
					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/	8,245.57	18,070.85	17,744.00	17,744.00	30,744.00	18,544.00	16,244.00	12,744.00	12,744.00	12,229.84	10,254.74	42,800.00	218,109.00
					2029	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/	8,245.57	18,070.85	17,744.00	17,744.00	30,744.00	18,544.00	16,244.00	12,744.00	12,744.00	12,229.84	10,254.74	42,800.00	218,109.00
AOI00136600040	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - ALLPACOTO	150204 - SUPE	BIEN	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/	4,595.97	4,595.97	8,976.00	8,976.00	21,976.00	9,776.00	9,276.00	8,976.00	8,976.00	8,976.00	8,976.00	30,047.06	134,123.00
					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/	4,595.97	4,595.97	8,976.00	8,976.00	21,976.00	9,776.00	9,276.00	8,976.00	8,976.00	8,976.00	8,976.00	30,047.06	134,123.00
					2029	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/	4,595.97	4,595.97	8,976.00	8,976.00	21,976.00	9,776.00	9,276.00	8,976.00	8,976.00	8,976.00	8,976.00	30,047.06	134,123.00
AOI00136600041	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - PUEBLO NUEVO	150204 - SUPE	BIEN	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/	12,059.27	3,001.19	19,058.00	16,058.00	20,275.00	8,075.00	7,549.15	6,766.00	6,766.00	6,766.00	6,766.00	34,498.39	147,638.00
					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/	12,059.27	3,001.19	19,058.00	16,058.00	20,275.00	8,075.00	7,549.15	6,766.00	6,766.00	6,766.00	6,766.00	34,498.39	147,638.00
					2029	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/	12,059.27	3,001.19	19,058.00	16,058.00	20,275.00	8,075.00	7,549.15	6,766.00	6,766.00	6,766.00	6,766.00	34,498.39	147,638.00
AOI00136600042	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - LURIHUASI	150204 - SUPE	BIEN	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/	7,800.94	7,800.94	13,062.00	22,062.00	11,062.00	10,862.00	8,162.00	7,562.00	7,562.00	7,562.00	7,562.00	7,693.12	118,753.00
					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/	7,800.94	7,800.94	13,062.00	22,062.00	11,062.00	10,862.00	8,162.00	7,562.00	7,562.00	7,562.00	7,562.00	7,693.12	118,753.00
					2029	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/	7,800.94	7,800.94	13,062.00	22,062.00	11,062.00	10,862.00	8,162.00	7,562.00	7,562.00	7,562.00	7,562.00	7,693.12	118,753.00
AOI00136600043	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - MIRAYA	150204 - SUPE	BIEN	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/	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	7,245.00	2,745.00	46,189.62	162,297.00
					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/	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	7,245.00	2,745.00	46,189.62	162,297.00
					2029	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/	3,001.19	3,001.19	14,245.00	23,245.00	12,245.00	13,045.00	12,845.00	12,245.00	12,245.00	7,245.00	2,745.00	46,189.62	162,297.00
AOI00136600044	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - CHUPACIGARRO	150204 - SUPE	BIEN	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/	11,095.97	6,595.97	9,967.00	13,467.00	7,967.00	11,267.00	3,267.00	2,967.00	2,967.00	2,967.00	2,967.00	34,628.06	110,123.00
					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/	11,095.97	6,595.97	9,967.00	13,467.00	7,967.00	11,267.00	3,267.00	2,967.00	2,967.00	2,967.00	2,967.00	34,628.06	110,123.00
					2029	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/	11,095.97	6,595.97	9,967.00	13,467.00	7,967.00	11,267.00	3,267.00	2,967.00	2,967.00	2,967.00	2,967.00	34,628.06	110,123.00

AOI00136600045	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - ERA DE PANDO	150204 - SUPE	BIEN	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/	1,650.47	2,936.71	11,032.00	20,032.00	9,032.00	9,832.00	9,332.00	6,032.00	6,032.00	6,032.00	6,032.00	13,801.82	101,777.00
					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/	1,650.47	2,936.71	11,032.00	20,032.00	9,032.00	9,832.00	9,332.00	6,032.00	6,032.00	6,032.00	6,032.00	13,801.82	101,777.00
					2029	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/	1,650.47	2,936.71	11,032.00	20,032.00	9,032.00	9,832.00	9,332.00	6,032.00	6,032.00	6,032.00	6,032.00	13,801.82	101,777.00
AOI00136600046	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - PIEDRA PARADA	150204 - SUPE	BIEN	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/	22,987.84	7,405.22	16,815.00	16,815.00	29,815.00	17,615.00	17,415.00	16,815.00	16,815.00	13,815.00	13,815.00	72,612.94	262,741.00
					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/	22,987.84	7,405.22	16,815.00	16,815.00	29,815.00	17,615.00	17,415.00	16,815.00	16,815.00	13,815.00	13,815.00	72,612.94	262,741.00
					2029	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/	22,987.84	7,405.22	16,815.00	16,815.00	29,815.00	17,615.00	17,415.00	16,815.00	16,815.00	13,815.00	13,815.00	72,612.94	262,741.00
AOI00136600047	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - EL MOLINO	150204 - SUPE	BIEN	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/	1,405.22	1,405.22	12,405.00	21,905.00	10,905.00	11,705.00	11,205.00	10,905.00	10,905.00	5,905.00	6,024.56	39,300.00	143,975.00
					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/	1,405.22	1,405.22	12,405.00	21,905.00	10,905.00	11,705.00	11,205.00	10,905.00	10,905.00	5,905.00	6,024.56	39,300.00	143,975.00
					2029	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/	1,405.22	1,405.22	12,405.00	21,905.00	10,905.00	11,705.00	11,205.00	10,905.00	10,905.00	5,905.00	6,024.56	39,300.00	143,975.00
AOI00136600048	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION - PEÑICO	150806 - HUAURA	BIEN	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/	8,480.00	8,480.00	8,480.00	8,480.00	21,480.00	9,280.00	8,780.00	8,480.00	8,480.00	8,480.00	8,480.00	48,380.00	155,760.00
					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/	8,480.00	8,480.00	8,480.00	8,480.00	21,480.00	9,280.00	8,780.00	8,480.00	8,480.00	8,480.00	8,480.00	48,380.00	155,760.00
					2029	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/	8,480.00	8,480.00	8,480.00	8,480.00	21,480.00	9,280.00	8,780.00	8,480.00	8,480.00	8,480.00	8,480.00	48,380.00	155,760.00

CENTRO DE COSTO: 07.02 - UNIDAD DE GEOGRAFÍA

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	
AOI00136600004	GESTION DEL SISTEMA DE INFORMACION GEOGRAFICA DE LA CIUDAD SAGRADA DE CARAL Y LOS ASENTAMIENTOS DE LA CIVILIZACION CARAL EN LOS VALLES DE SUPE Y HUAURA	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	10.00	13.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	323.00
						COSTEO.S/	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,266.00	2,116.00	2,116.00	2,116.00	2,116.00	2,266.00	25,692.00
					2028	FISICO	10.00	13.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	323.00
						COSTEO.S/	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,266.00	2,116.00	2,116.00	2,116.00	2,116.00	2,266.00	25,692.00
					2029	FISICO	10.00	13.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	323.00
						COSTEO.S/	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,266.00	2,116.00	2,116.00	2,116.00	2,116.00	2,266.00	25,692.00

CENTRO DE COSTO: 07.03 - UNIDAD DE GEOMÁTICA

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	
AOI00136600007	ELABORACION DE GRAFICOS 2D Y 3D DE LA INVESTIGACION Y CONSERVACION DE LA CIUDAD SAGRADA DE CARAL Y LOS ASENTAMIENTOS DE LA	150000 - MULTIDISTRITAL	DOCUMENTO	Muy Alta	2027	FISICO	290.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	290.00	3,570.00
						COSTEO.S/	2,504.00	2,504.00	2,504.00	2,504.00	2,504.00	2,504.00	2,654.00	2,504.00	2,504.00	2,504.00	2,504.00	2,554.00	30,248.00
					2028	FISICO	290.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	290.00	3,570.00
						COSTEO.S/	2,504.00	2,504.00	2,504.00	2,504.00	2,504.00	2,504.00	2,654.00	2,504.00	2,504.00	2,504.00	2,504.00	2,554.00	30,248.00

	CIVILIZACION CARAL EN LOS VALLES DE SUPE Y HUAURA				2029	FISICO	290.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	290.00	3,570.00
						COSTEO.S/	2,504.00	2,504.00	2,504.00	2,504.00	2,504.00	2,504.00	2,654.00	2,504.00	2,504.00	2,504.00	2,504.00	2,554.00	30,248.00
AOI00136600008	LEVANTAMIENTO TOPOGRAFICO Y ARQUITECTONICO DE LA CIUDAD SAGRADA DE CARAL Y LOS ASENTAMIENTOS DE LA CIVILIZACION CARAL EN LOS VALLES DE SUPE Y HUAURA	150000 - MULTIDISTRITAL	M2	Muy Alta	2027	FISICO	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	186,000.00
						COSTEO.S/	3,769.76	3,769.76	3,769.76	3,769.76	3,769.76	3,769.76	4,069.76	3,769.76	3,769.76	3,769.76	3,769.76	3,878.76	45,646.12
					2028	FISICO	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	186,000.00
						COSTEO.S/	3,769.76	3,769.76	3,769.76	3,769.76	3,769.76	3,769.76	4,069.76	3,769.76	3,769.76	3,769.76	3,769.76	3,878.76	45,646.12
					2029	FISICO	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	186,000.00
						COSTEO.S/	3,769.76	3,769.76	3,769.76	3,769.76	3,769.76	3,769.76	4,069.76	3,769.76	3,769.76	3,769.76	3,769.76	3,878.76	45,646.12

CENTRO DE COSTO: 08.01 - SUBDIRECCIÓN DE PROYECCIÓN 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	
AOI00136600067	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL - PROYECCION DEL PATRIMONIO	150114 - LA MOLINA	PERSONA INFORMADA	Muy Alta	2027	FISICO	4,612.00	4,612.00	5,642.00	5,662.00	5,642.00	7,662.00	7,683.00	7,662.00	6,641.00	7,692.00	5,671.00	5,672.00	74,853.00
						COSTEO.S/	43,587.11	39,621.64	48,110.97	65,960.38	45,940.38	174,336.38	50,840.38	48,440.38	59,242.38	1,048,440.38	1,304,040.38	377,097.24	3,305,658.00
					2028	FISICO	4,612.00	4,612.00	5,642.00	5,662.00	5,642.00	7,662.00	7,683.00	7,662.00	6,641.00	7,692.00	5,671.00	5,672.00	74,853.00
						COSTEO.S/	43,587.11	39,621.64	48,110.97	65,960.38	45,940.38	174,336.38	50,840.38	48,440.38	59,242.38	1,048,440.38	1,304,040.38	377,097.24	3,305,658.00
					2029	FISICO	4,612.00	4,612.00	5,642.00	5,662.00	5,642.00	7,662.00	7,683.00	7,662.00	6,641.00	7,692.00	5,671.00	5,672.00	74,853.00
						COSTEO.S/	43,587.11	39,621.64	48,110.97	65,960.38	45,940.38	174,336.38	50,840.38	48,440.38	59,242.38	1,048,440.38	1,304,040.38	377,097.24	3,305,658.00

COSTEO TOTAL AÑO 2027 S/	23,299,140.33
COSTEO TOTAL AÑO 2028 S/	23,599,140.33
COSTEO TOTAL AÑO 2029 S/	23,099,140.33

U.M. = Unidad de Medida

FIRMA

PERÚ | Ministerio de Cultura

Unidad Ejecutora 005

Naylamp

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2027 - 2029

Periodo POI Multianual	2027 - 2029
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

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	
AOI00136900024	GESTION ADMINISTRATIVA DE LA DIRECCION EJECUTIVA	140101 - CHICLAYO	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	3.00	3.00	36.00
						COSTEO.S/	9,884.00	10,107.00	14,069.00	16,102.00	10,139.00	9,719.00	17,891.00	9,719.00	9,908.00	9,719.00	10,119.00	26,084.00	153,460.00
					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/	9,884.00	10,107.00	14,069.00	16,102.00	10,139.00	9,719.00	17,891.00	9,719.00	9,908.00	9,719.00	10,119.00	26,084.00	153,460.00
					2029	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/	9,884.00	10,107.00	14,069.00	16,102.00	10,139.00	9,719.00	17,891.00	9,719.00	9,908.00	9,719.00	10,119.00	26,084.00	153,460.00

CENTRO DE COSTO: 1.2 - 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	
AOI00136900025	GESTION DE LA ADMINISTRACION DE LA UNIDAD EJECUTORA 005	140101 - CHICLAYO	ACCION	Muy Alta	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/	81,510.45	122,520.35	126,554.75	97,468.75	150,133.75	127,028.75	130,211.75	93,605.75	82,908.75	82,943.75	110,983.75	254,655.25	1,460,525.80
					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/	81,510.45	122,520.35	126,554.75	97,468.75	150,133.75	127,028.75	130,211.75	93,605.75	82,908.75	82,943.75	110,983.75	254,655.25	1,460,525.80
					2029	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/	81,510.45	122,520.35	126,554.75	97,468.75	150,133.75	127,028.75	130,211.75	93,605.75	82,908.75	82,943.75	110,983.75	254,655.25	1,460,525.80
AOI00136900072	PAGO DE CUOTAS DEL REPRO -AFP	140301 - LAMBAYEQUE	ACCION	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	1.00	12.00
						COSTEO.S/	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	9,066.00
					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/	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	9,066.00
					2029	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/	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	755.50	9,066.00
AOI00136900075	GESTION DE LA ADMINISTRACION DE LA UNIDAD EJECUTORA 005-CAS	140301 - LAMBAYEQUE	ACCION	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/	64,542.00	122,542.00	64,542.00	64,542.00	64,542.00	64,542.00	122,542.00	64,542.00	64,542.00	64,542.00	64,542.00	122,542.00	948,504.00
					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/	64,542.00	122,542.00	64,542.00	64,542.00	64,542.00	64,542.00	122,542.00	64,542.00	64,542.00	64,542.00	64,542.00	122,542.00	948,504.00
					2029	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/	64,542.00	122,542.00	64,542.00	64,542.00	64,542.00	64,542.00	122,542.00	64,542.00	64,542.00	64,542.00	64,542.00	122,542.00	948,504.00

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	2027	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/	12,174.00	12,570.60	12,441.00	14,206.90	12,191.00	12,191.00	26,210.00	12,441.00	12,191.00	23,919.00	12,274.00	26,365.00	189,174.50
					2028	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/	12,174.00	12,570.60	12,441.00	14,206.90	12,191.00	12,191.00	26,210.00	12,441.00	12,191.00	23,919.00	12,274.00	26,365.00	189,174.50
					2029	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/	12,174.00	12,570.60	12,441.00	14,206.90	12,191.00	12,191.00	26,210.00	12,441.00	12,191.00	23,919.00	12,274.00	26,365.00	189,174.50

CENTRO DE COSTO: 1.4 - 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	
AOI00136900028	GESTION DE LA OFICINA DE PLANEAMIENTO Y PRESUPUESTO	140101 - CHICLAYO	ACCION	Muy Alta	2027	FISICO	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	40.00
						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	7,044.33	26,129.50	82,976.33
					2028	FISICO	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	40.00
						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	7,044.33	26,129.50	82,976.33
					2029	FISICO	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	40.00
						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	7,044.33	26,129.50	82,976.33

CENTRO DE COSTO: 1.6 - OFICINA 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	
AOI00136900031	GESTION DE RECURSOS HUMANOS DE LA UE005	140101 - CHICLAYO	ACCION	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	10,998.08	10,998.08	10,998.08	10,998.08	36,452.25	27,507.25	15,507.25	15,507.25	15,507.25	20,507.25	10,998.08	20,898.08	206,876.98
					2028	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	10,998.08	10,998.08	10,998.08	10,998.08	36,452.25	27,507.25	15,507.25	15,507.25	15,507.25	20,507.25	10,998.08	20,898.08	206,876.98
					2029	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	10,998.08	10,998.08	10,998.08	10,998.08	36,452.25	27,507.25	15,507.25	15,507.25	15,507.25	20,507.25	10,998.08	20,898.08	206,876.98
AOI00136900074	ELABORACION DE PLANILLAS DE LOS PENSIONISTAS	140301 - LAMBAYEQUE	PLANILLA	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	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	917.31	8,402.00
					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/	986.79	646.79	616.79	616.79	616.79	616.79	916.79	616.79	616.79	616.79	616.79	917.31	8,402.00
					2029	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/	986.79	646.79	616.79	616.79	616.79	616.79	916.79	616.79	616.79	616.79	616.79	917.31	8,402.00

CENTRO DE COSTO: 1.7 - OFICINA DE GESTIÓN DE PROYECTOS DE INVERSIÓN

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	
AOI00136900032	GESTIÓN ADMINISTRATIVA DE LA UNIDAD DE	140101 - CHICLAYO	ACCION	Muy Alta	2027	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	5.00	2.00	3.00	4.00	3.00	2.00	32.00
						COSTEO.S/	22,360.00	22,485.50	24,388.00	24,563.00	26,088.00	24,688.00	45,709.00	24,388.00	22,388.00	22,388.00	28,853.00	84,632.50	372,931.00

	INFRAESTRUCTURA Y PROYECTOS				2028	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	5.00	2.00	3.00	4.00	3.00	2.00	32.00
						COSTEO.S/	22,360.00	22,485.50	24,388.00	24,563.00	26,088.00	24,688.00	45,709.00	24,388.00	22,388.00	22,388.00	28,853.00	84,632.50	372,931.00
					2029	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	5.00	2.00	3.00	4.00	3.00	2.00	32.00
						COSTEO.S/	22,360.00	22,485.50	24,388.00	24,563.00	26,088.00	24,688.00	45,709.00	24,388.00	22,388.00	22,388.00	28,853.00	84,632.50	372,931.00

CENTRO DE COSTO: 1.8 - UNIDAD DE EJECUCIÓN DE INVERSIONES

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	
AOI00136900002	INVESTIGACION ARQUEOLOGICA DEL PROYECTO HUACA BANDERA-2251234	140309 - PACORA	M2	Muy Alta	2029	FISICO	0.00	0.00	0.00	0.00	100.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	1,300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
AOI00136900003	INVESTIGACION ARQUEOLOGICA DEL PROYECTO HUACA GAVILANES-2259182	140312 - TUCUME	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	100.00	100.00	100.00	100.00	200.00	200.00	100.00	100.00	0.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	283,333.33	0.00	0.00	0.00	0.00	0.00	0.00	283,333.33
					2028	FISICO	0.00	0.00	0.00	100.00	100.00	100.00	100.00	200.00	200.00	100.00	100.00	0.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	287,000.00	0.00	0.00	0.00	0.00	0.00	0.00	287,000.00
					2029	FISICO	0.00	0.00	0.00	100.00	100.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	333,333.33	0.00	0.00	0.00	0.00	0.00	0.00	333,333.33
AOI00136900004	INVESTIGACION ARQUEOLOGICA DEL PROYECTO HUACA SANTA ROSA-2317034	140119 - PUCALA	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	100.00	100.00	100.00	200.00	200.00	200.00	100.00	0.00	0.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00	0.00	375,000.00
					2028	FISICO	0.00	0.00	0.00	100.00	100.00	100.00	200.00	200.00	100.00	0.00	0.00	0.00	800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
					2029	FISICO	0.00	0.00	0.00	100.00	100.00	100.00	200.00	200.00	100.00	0.00	0.00	0.00	800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
AOI00136900005	INVESTIGACION ARQUEOLOGICA DEL PROYECTO BOSQUE DE POMAC-2492469	140205 - PITIPO	M2	Muy Alta	2027	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	200.00	100.00	200.00	100.00	100.00	0.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	750,000.00
					2028	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	200.00	100.00	200.00	100.00	0.00	1,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	750,000.00
					2029	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	200.00	100.00	200.00	100.00	0.00	1,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	750,000.00
AOI00136900073	MEJORAMIENTO Y CONSTRUCCION DE UNA INFRAESTRUCTURA PARA EL MUSEO NACIONAL SICAN II ETAPA - 2144074	140201 - FERRENAFE	M2	Muy Alta	2027	FISICO	90.00	70.00	70.00	90.00	70.00	70.00	80.00	70.00	80.00	60.00	50.00	0.00	800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,010,483.06	0.00	0.00	0.00	0.00	0.00	0.00	8,010,483.06
AOI00136900077	MEJORAMIENTO Y CONSTRUCCION DE UNA INFRAESTRUCTURA PARA EL MUSEO NACIONAL SICAN IV ETAPA - 2144074	140301 - LAMBAYEQUE	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	100.00	90.00	100.00	110.00	115.00	140.00	145.00	100.00	100.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,489,516.94	0.00	0.00	0.00	0.00	0.00	0.00	2,489,516.94
					2028	FISICO	100.00	100.00	100.00	110.00	115.00	140.00	145.00	100.00	100.00	120.00	120.00	0.00	1,250.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,290,000.00
AOI00136900078	ADECUADAS CONDICIONES PARA LA VISTA HUACA BANDERA-2251234	140309 - PACORA	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.94	0.00	1,008.94
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00

AOI00136900079	CONSERVACIÓN Y RESTAURACIÓN DE ESTRUCTURAS ARQUEOLÓGICAS HUACA GAVILANES-2259182	140312 - TUCUME	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	25.00	35.00	45.00	60.00	55.00	60.00	70.00	0.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	283,333.34	0.00	0.00	0.00	0.00	0.00	0.00	283,333.34
					2028	FISICO	0.00	0.00	0.00	0.00	25.00	35.00	45.00	60.00	55.00	60.00	70.00	0.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	287,000.00	0.00	0.00	0.00	0.00	0.00	0.00	287,000.00
					2029	FISICO	0.00	0.00	0.00	60.00	70.00	60.00	70.00	60.00	60.00	50.00	0.00	0.00	430.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	333,333.34	0.00	0.00	0.00	0.00	0.00	0.00	333,333.34
AOI00136900080	SENSIBILIZACIÓN Y FORTALECIMEINTO CULTURAL HUACA GAVILANES-2259182	140312 - TUCUME	HORAS	Muy Alta	2027	FISICO	0.00	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	14.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	283,333.33	0.00	0.00	0.00	0.00	0.00	0.00	283,333.33
					2028	FISICO	0.00	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	14.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	287,000.00	0.00	0.00	0.00	0.00	0.00	0.00	287,000.00
					2029	FISICO	0.00	0.00	0.00	15.00	0.00	20.00	0.00	15.00	0.00	20.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	333,333.33	0.00	0.00	0.00	0.00	0.00	0.00	333,333.33
AOI00136900081	CONSERVACIÓN ARQUEOLÓGICA HUACA SANTA ROSA-2317034	140119 - PUCALA	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	30.00	50.00	45.00	50.00	45.00	40.00	20.00	0.00	0.00	280.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00	0.00	375,000.00
					2028	FISICO	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
					2029	FISICO	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
AOI00136900082	CONSERVACIÓN Y RESTAURACIÓN ARQUEOLÓGICA BOSQUE DE POMAC-2492469	140205 - PITIPO	M2	Muy Alta	2027	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	750,000.00
					2028	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	450.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	750,000.00
					2029	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	450.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	750,000.00
AOI00136900083	MEJORAMIENTO Y CONSTRUCCION DE UNA INFRAESTRUCTURA PARA EL MUSEO NACIONAL SICAN V ETAPA - 2144074	140201 - FERRENAFE	M2	Muy Alta	2028	FISICO	0.00	0.00	150.00	170.00	180.00	150.00	170.00	180.00	175.00	150.00	200.00	0.00	1,525.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,290,000.00
AOI00136900084	ADECUADOS MEDIOS DE SEGURIDAD Y SEÑALIZACIÓN Y PROTECCIÓN HUACA BANDERA-2251234	140309 - PACORA	M3	Muy Alta	2028	FISICO	0.00	0.00	0.00	150.00	150.00	160.00	160.00	150.00	155.00	116.04	0.00	0.00	1,041.04
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00	0.00	425,000.00
AOI00136900085	SENSIBILIZACIÓN Y FORTALECIMIENTO CULTURAL HUACA BANDERA-2251234	140309 - PACORA	HORAS	Muy Alta	2028	FISICO	0.00	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	14.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00	0.00	425,000.00
AOI00136900086	SENSIBILIZACIÓN Y FORTALECIMIENTO CULTURAL HUACA SANTA ROSA-2317034	140119 - PUCALA	HORAS	Muy Alta	2028	FISICO	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
					2029	FISICO	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
AOI00136900087	ELABORACIÓN E IMPLEMENTACIÓN DEL GUIÓN	140201 - FERRENAFE	ESTUDIO	Muy Alta	2029	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

	MUSEOGRÁFICO SICAN - 2144074					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,253,652.00	0.00	0.00	0.00	0.00	0.00	0.00	5,253,652.00
AOI00136900088	MECANISMO DE PROMOCIÓN Y DIFUSIÓN SICAN - 2144074	140201 - FERRENAFE	CAPACITACION	Muy Alta	2029	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	0.00	0.00	0.00	5,253,652.00	0.00	0.00	0.00	0.00	0.00	0.00	5,253,652.00
AOI00136900089	CONSERVACIÓN Y RESTAURACIÓN ARQUEOLÓGICA HUACA BANDERA-2251234	140309 - PACORA	M2	Muy Alta	2029	FISICO	0.00	0.00	0.00	0.00	80.00	70.00	70.00	60.00	90.00	80.00	50.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
AOI00136900090	CONSTRUCCIÓN Y MEJORAMIENTO DE INFRAESTRUCTURA BRUNING-2357154	140301 - LAMBAYEQUE	M2	Muy Alta	2029	FISICO	0.00	0.00	0.00	0.00	125.00	130.00	140.00	120.00	135.00	100.00	90.00	0.00	840.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00136900091	ELABORACIÓN DEL EXPEDIENTE TÉCNICO INTEGRAL BRUNING-2357154	140301 - LAMBAYEQUE	EXPEDIENTE TECNICO	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	850,000.00

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
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136900040	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	140301 - LAMBAYEQUE	PERSONA INFORMADA	Muy Alta	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/	2,993.67	2,993.67	2,993.67	2,993.67	2,993.67	2,993.67	5,357.67	2,993.67	2,993.67	2,993.67	2,993.67	7,721.67	43,016.04
					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/	2,993.67	2,993.67	2,993.67	2,993.67	2,993.67	2,993.67	5,357.67	2,993.67	2,993.67	2,993.67	2,993.67	7,721.67	43,016.04
					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/	2,993.67	2,993.67	2,993.67	2,993.67	2,993.67	2,993.67	5,357.67	2,993.67	2,993.67	2,993.67	2,993.67	7,721.67	43,016.04

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	
AOI00136900039	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	140301 - LAMBAYEQUE	INTERVENCION	Muy Alta	2027	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	49.00
						COSTEO.S/	44,902.58	48,247.58	58,212.58	44,902.58	45,668.58	44,902.58	44,902.58	44,902.58	44,902.58	44,902.58	38,932.17	68,709.99	574,088.96
					2028	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	49.00
						COSTEO.S/	44,902.58	48,247.58	58,212.58	44,902.58	45,668.58	44,902.58	44,902.58	44,902.58	44,902.58	44,902.58	38,932.17	68,709.99	574,088.96
					2029	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	49.00
						COSTEO.S/	44,902.58	48,247.58	58,212.58	44,902.58	45,668.58	44,902.58	44,902.58	44,902.58	44,902.58	44,902.58	38,932.17	68,709.99	574,088.96

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	
AOI00136900036	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	140301 - LAMBAYEQUE	REPORTE	Muy Alta	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/	9,446.00	9,446.00	9,446.00	9,446.00	9,446.00	9,446.00	14,474.00	9,446.00	9,446.00	9,446.00	9,446.00	19,502.00	128,436.00
					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/	9,446.00	9,446.00	9,446.00	9,446.00	9,446.00	9,446.00	14,474.00	9,446.00	9,446.00	9,446.00	9,446.00	19,502.00	128,436.00
					2029	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/	9,446.00	9,446.00	9,446.00	9,446.00	9,446.00	9,446.00	14,474.00	9,446.00	9,446.00	9,446.00	9,446.00	19,502.00	128,436.00
	AOI00136900037	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	140301 - LAMBAYEQUE	UNIDAD	Muy Alta	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/	3,087.00	3,087.00	3,087.00	3,087.00	3,087.00	3,087.00	5,951.00	3,087.00	3,087.00	3,087.00	3,087.00	8,815.00	45,636.00
						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	120.00
							COSTEO.S/	3,087.00	3,087.00	3,087.00	3,087.00	3,087.00	3,087.00	5,951.00	3,087.00	3,087.00	3,087.00	3,087.00	8,815.00	45,636.00
						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	120.00
							COSTEO.S/	3,087.00	3,087.00	3,087.00	3,087.00	3,087.00	3,087.00	5,951.00	3,087.00	3,087.00	3,087.00	3,087.00	8,815.00	45,636.00

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	
	AOI00136900038	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	140301 - LAMBAYEQUE	BIEN	Muy Alta	2027	FISICO	12.00	17.00	12.00	17.00	12.00	17.00	12.00	17.00	12.00	17.00	12.00	17.00	174.00
							COSTEO.S/	32,728.00	36,548.00	49,038.00	36,265.00	36,994.00	33,628.00	54,990.00	33,648.00	33,652.00	33,653.00	33,653.00	98,215.00	513,012.00
						2028	FISICO	12.00	17.00	12.00	17.00	12.00	17.00	12.00	17.00	12.00	17.00	12.00	17.00	174.00
							COSTEO.S/	32,728.00	36,548.00	49,038.00	36,265.00	36,994.00	33,628.00	54,990.00	33,648.00	33,652.00	33,653.00	33,653.00	98,215.00	513,012.00
						2029	FISICO	12.00	17.00	12.00	17.00	12.00	17.00	12.00	17.00	12.00	17.00	12.00	17.00	174.00
							COSTEO.S/	32,728.00	36,548.00	49,038.00	36,265.00	36,994.00	33,628.00	54,990.00	33,648.00	33,652.00	33,653.00	33,653.00	98,215.00	513,012.00

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	
	AOI00136900033	GESTION OPERATIVA Y ADMINISTRATIVA DEL MUSEO TUMBAS REALES DE SIPAN	140301 - LAMBAYEQUE	ACCION	Muy Alta	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/	29,733.00	30,111.00	30,551.00	29,541.00	29,541.00	39,421.00	51,697.00	29,551.00	29,251.00	43,695.00	38,972.00	119,133.00	501,197.00
						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/	29,733.00	30,111.00	30,551.00	29,541.00	29,541.00	39,421.00	51,697.00	29,551.00	29,251.00	43,695.00	38,972.00	119,133.00	501,197.00
						2029	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/	29,733.00	30,111.00	30,551.00	29,541.00	29,541.00	39,421.00	51,697.00	29,551.00	29,251.00	43,695.00	38,972.00	119,133.00	501,197.00

CENTRO DE COSTO: 2.2 - MUSEO NACIONAL DE SICÁN

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	
	AOI00136900047	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	140201 - FERRENAFE	PERSONA INFORMADA	Muy Alta	2027	FISICO	0.00	0.00	30.00	30.00	1,000.00	30.00	0.00	30.00	30.00	0.00	30.00	0.00	1,180.00
							COSTEO.S/	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	59,199.96
						2028	FISICO	0.00	0.00	30.00	30.00	1,000.00	30.00	0.00	30.00	30.00	0.00	30.00	0.00	1,180.00
							COSTEO.S/	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	59,199.96
						2029	FISICO	0.00	0.00	30.00	30.00	1,000.00	30.00	0.00	30.00	30.00	0.00	30.00	0.00	1,180.00
							COSTEO.S/	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	4,933.33	59,199.96

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	
	AOI00136900046	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	140201 - FERRENAFE	INTERVENCION	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
							COSTEO.S/	4,275.00	4,600.00	4,275.00	4,275.00	4,275.00	4,275.00	4,275.00	4,275.00	3,900.00	900.00	900.00	911.00	41,136.00
						2028	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
							COSTEO.S/	4,275.00	4,600.00	4,275.00	4,275.00	4,275.00	4,275.00	4,275.00	4,275.00	3,900.00	900.00	900.00	911.00	41,136.00
						2029	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
							COSTEO.S/	4,275.00	4,600.00	4,275.00	4,275.00	4,275.00	4,275.00	4,275.00	4,275.00	3,900.00	900.00	900.00	911.00	41,136.00

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	
AOI00136900043	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	140201 - FERRENAFE	REPORTE	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	0.00	1.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	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	0.00	1.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	9,000.00
					2029	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	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	9,000.00
AOI00136900044	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	140201 - FERRENAFE	UNIDAD	Muy Alta	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/	5,819.00	5,819.00	5,819.00	5,819.00	5,819.00	5,819.00	11,247.00	5,819.00	5,819.00	5,819.00	5,819.00	11,247.00	80,684.00
					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	120.00
						COSTEO.S/	5,819.00	5,819.00	5,819.00	5,819.00	5,819.00	5,819.00	11,247.00	5,819.00	5,819.00	5,819.00	5,819.00	11,247.00	80,684.00
					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	120.00
						COSTEO.S/	5,819.00	5,819.00	5,819.00	5,819.00	5,819.00	5,819.00	11,247.00	5,819.00	5,819.00	5,819.00	5,819.00	11,247.00	80,684.00

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	
AOI00136900045	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	140201 - FERRENAFE	BIEN	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	28,650.25	28,975.25	28,650.25	28,650.25	28,650.25	28,650.25	28,650.25	28,650.25	28,275.25	25,275.25	25,275.25	100,899.25	409,252.00
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	28,650.25	28,975.25	28,650.25	28,650.25	28,650.25	28,650.25	28,650.25	28,650.25	28,275.25	25,275.25	25,275.25	100,899.25	409,252.00
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	28,650.25	28,975.25	28,650.25	28,650.25	28,650.25	28,650.25	28,650.25	28,650.25	28,275.25	25,275.25	25,275.25	100,899.25	409,252.00

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	
AOI00136900042	GESTION OPERATIVA Y ADMINISTRATIVA DEL MUSEO NACIONAL SICÁN	140201 - FERRENAFE	ACCION	Muy Alta	2027	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
						COSTEO.S/	37,305.00	42,786.00	39,977.00	40,215.00	39,997.00	42,437.00	78,301.00	45,027.00	39,437.00	41,937.00	40,078.00	214,648.37	702,145.37
					2028	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
						COSTEO.S/	37,305.00	42,786.00	39,977.00	40,215.00	39,997.00	42,437.00	78,301.00	45,027.00	39,437.00	41,937.00	40,078.00	214,648.37	702,145.37
					2029	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
						COSTEO.S/	37,305.00	42,786.00	39,977.00	40,215.00	39,997.00	42,437.00	78,301.00	45,027.00	39,437.00	41,937.00	40,078.00	214,648.37	702,145.37

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136900052	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	140115 - SANA	PERSONA INFORMADA	Muy Alta	2027	FISICO	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
						COSTEO.S/	5,423.67	5,423.67	5,423.67	5,423.67	5,423.67	5,423.67	8,787.67	5,423.67	5,423.67	5,423.67	5,403.67	18,131.67	81,136.04
					2028	FISICO	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
						COSTEO.S/	5,423.67	5,423.67	5,423.67	5,423.67	5,423.67	5,423.67	8,787.67	5,423.67	5,423.67	5,423.67	5,403.67	18,131.67	81,136.04
					2029	FISICO	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
						COSTEO.S/	5,423.67	5,423.67	5,423.67	5,423.67	5,423.67	5,423.67	8,787.67	5,423.67	5,423.67	5,423.67	5,403.67	18,131.67	81,136.04

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	
AOI00136900051	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	140115 - SANA	INTERVENCION	Muy Alta	2027	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	2.00
						COSTEO.S/	1,977.00	1,977.00	1,977.00	173,587.00	1,977.00	1,977.00	3,791.00	1,977.00	1,977.00	1,977.00	1,977.00	5,605.00	200,776.00
					2028	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	2.00
						COSTEO.S/	1,977.00	1,977.00	1,977.00	173,587.00	1,977.00	1,977.00	3,791.00	1,977.00	1,977.00	1,977.00	1,977.00	5,605.00	200,776.00
					2029	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	2.00
						COSTEO.S/	1,977.00	1,977.00	1,977.00	173,587.00	1,977.00	1,977.00	3,791.00	1,977.00	1,977.00	1,977.00	1,977.00	5,605.00	200,776.00

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	
AOI00136900049	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	140115 - SANA	UNIDAD	Muy Alta	2027	FISICO	15.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	15.00	330.00
						COSTEO.S/	3,451.00	3,451.00	3,451.00	3,451.00	3,451.00	3,451.00	3,751.00	3,451.00	3,351.00	3,151.00	3,148.00	5,374.00	42,932.00
					2028	FISICO	15.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	15.00	330.00
						COSTEO.S/	3,451.00	3,451.00	3,451.00	3,451.00	3,451.00	3,451.00	3,751.00	3,451.00	3,351.00	3,151.00	3,148.00	5,374.00	42,932.00
					2029	FISICO	15.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	15.00	330.00
						COSTEO.S/	3,451.00	3,451.00	3,451.00	3,451.00	3,451.00	3,451.00	3,751.00	3,451.00	3,351.00	3,151.00	3,148.00	5,374.00	42,932.00

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	
AOI00136900050	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	140115 - SANA	BIEN	Muy Alta	2027	FISICO	10.00	10.00	10.00	10.00	10.00	5.00	10.00	5.00	10.00	10.00	10.00	10.00	110.00
						COSTEO.S/	3,287.00	3,287.00	3,287.00	220,497.00	3,287.00	3,287.00	6,351.00	3,287.00	3,287.00	3,287.00	3,287.00	9,415.00	265,846.00
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	5.00	10.00	5.00	10.00	10.00	10.00	10.00	110.00
						COSTEO.S/	3,287.00	3,287.00	3,287.00	220,497.00	3,287.00	3,287.00	6,351.00	3,287.00	3,287.00	3,287.00	3,287.00	9,415.00	265,846.00
					2029	FISICO	10.00	10.00	10.00	10.00	10.00	5.00	10.00	5.00	10.00	10.00	10.00	10.00	110.00
						COSTEO.S/	3,287.00	3,287.00	3,287.00	220,497.00	3,287.00	3,287.00	6,351.00	3,287.00	3,287.00	3,287.00	3,287.00	9,415.00	265,846.00

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	
AOI00136900048	GESTION OPERATIVA Y ADMINISTRATIVA DEL MUSEO DE HUACA RAJADA	140115 - SANA	ACCION	Muy Alta	2027	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
						COSTEO.S/	5,313.00	8,092.00	5,400.00	9,848.00	4,779.00	4,773.00	11,161.00	6,713.00	6,733.00	7,263.00	8,922.38	31,550.00	110,547.38
					2028	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
						COSTEO.S/	5,313.00	8,092.00	5,400.00	9,848.00	4,779.00	4,773.00	11,161.00	6,713.00	6,733.00	7,263.00	8,922.38	31,550.00	110,547.38
					2029	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
						COSTEO.S/	5,313.00	8,092.00	5,400.00	9,848.00	4,779.00	4,773.00	11,161.00	6,713.00	6,733.00	7,263.00	8,922.38	31,550.00	110,547.38

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00136900057	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	140312 - TUCUME	PERSONA INFORMADA	Muy Alta	2027	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
						COSTEO.S/	7,532.67	7,532.67	7,532.67	7,532.67	7,532.67	7,532.67	14,175.67	7,532.67	7,532.67	7,532.67	7,532.67	20,818.67	110,321.04
					2028	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
						COSTEO.S/	7,532.67	7,532.67	7,532.67	7,532.67	7,532.67	7,532.67	14,175.67	7,532.67	7,532.67	7,532.67	7,532.67	20,818.67	110,321.04
					2029	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
						COSTEO.S/	7,532.67	7,532.67	7,532.67	7,532.67	7,532.67	7,532.67	14,175.67	7,532.67	7,532.67	7,532.67	7,532.67	20,818.67	110,321.04

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	PROGRAMACION MENSUAL 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	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/	29,633.67	29,633.67	35,633.67	85,963.51	35,633.67	29,633.67	32,997.67	29,633.67	29,633.67	29,633.67	29,633.67	101,033.67	498,697.88
					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/	29,633.67	29,633.67	35,633.67	85,963.51	35,633.67	29,633.67	32,997.67	29,633.67	29,633.67	29,633.67	29,633.67	101,033.67	498,697.88
					2029	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/	29,633.67	29,633.67	35,633.67	85,963.51	35,633.67	29,633.67	32,997.67	29,633.67	29,633.67	29,633.67	29,633.67	101,033.67	498,697.88

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	PROGRAMACION MENSUAL 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	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/	6,268.00	6,344.00	6,333.00	6,333.00	6,333.00	6,333.00	12,161.00	6,333.00	6,333.00	6,333.00	6,378.00	18,034.00	93,516.00
					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/	6,268.00	6,344.00	6,333.00	6,333.00	6,333.00	6,333.00	12,161.00	6,333.00	6,333.00	6,333.00	6,378.00	18,034.00	93,516.00
					2029	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/	6,268.00	6,344.00	6,333.00	6,333.00	6,333.00	6,333.00	12,161.00	6,333.00	6,333.00	6,333.00	6,378.00	18,034.00	93,516.00
AOI00136900055	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	140312 - TUCUME	UNIDAD	Muy Alta	2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00	100.00	100.00	100.00	800.00
						COSTEO.S/	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	7,700.00	27,500.00
					2028	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00	100.00	100.00	100.00	800.00
						COSTEO.S/	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	7,700.00	27,500.00
					2029	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00	100.00	100.00	100.00	800.00
						COSTEO.S/	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	7,700.00	27,500.00

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	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00136900053	GESTION OPERATIVA Y ADMINISTRATIVA DEL MUSEO TUCUME	140312 - TUCUME	ACCION	Muy Alta	2027	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	32,624.00	38,725.40	36,282.00	53,099.00	40,827.00	33,884.00	62,808.00	33,489.00	33,009.00	34,209.00	38,805.00	114,932.12	552,693.52
					2028	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	32,624.00	38,725.40	36,282.00	53,099.00	40,827.00	33,884.00	62,808.00	33,489.00	33,009.00	34,209.00	38,805.00	114,932.12	552,693.52
					2029	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	32,624.00	38,725.40	36,282.00	53,099.00	40,827.00	33,884.00	62,808.00	33,489.00	33,009.00	34,209.00	38,805.00	114,932.12	552,693.52

CENTRO DE COSTO: 2.5 - MUSEO ARQUEOLÓGICO NACIONAL BRUNING

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	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00136900064	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	140301 - LAMBAYEQUE	PERSONA INFORMADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	200.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	200.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	200.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00

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	
AOI00136900062	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	140301 - LAMBAYEQUE	INTERVENCION	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	17,742.00	17,742.00	17,742.00	20,312.00	17,742.00	17,742.00	17,742.00	17,742.00	17,742.00	17,742.00	17,742.00	40,746.00	238,478.00
					2028	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	17,742.00	17,742.00	17,742.00	20,312.00	17,742.00	17,742.00	17,742.00	17,742.00	17,742.00	17,742.00	17,742.00	40,746.00	238,478.00
					2029	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	17,742.00	17,742.00	17,742.00	20,312.00	17,742.00	17,742.00	17,742.00	17,742.00	17,742.00	17,742.00	17,742.00	40,746.00	238,478.00

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	
AOI00136900059	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	140301 - LAMBAYEQUE	REPORTE	Muy Alta	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/	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,700.00	1,700.00	1,700.00	1,700.00	20,000.00
					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/	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,700.00	1,700.00	1,700.00	1,700.00	20,000.00
					2029	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/	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,700.00	1,700.00	1,700.00	1,700.00	20,000.00
AOI00136900060	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	140301 - LAMBAYEQUE	UNIDAD	Muy Alta	2027	FISICO	20.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	790.00
						COSTEO.S/	4,807.00	4,807.00	12,407.00	4,807.00	4,807.00	20,207.00	9,303.00	4,807.00	4,807.00	4,807.00	4,807.00	13,799.00	94,172.00
					2028	FISICO	20.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	790.00
						COSTEO.S/	4,807.00	4,807.00	12,407.00	4,807.00	4,807.00	20,207.00	9,303.00	4,807.00	4,807.00	4,807.00	4,807.00	13,799.00	94,172.00
					2029	FISICO	20.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	790.00
						COSTEO.S/	4,807.00	4,807.00	12,407.00	4,807.00	4,807.00	20,207.00	9,303.00	4,807.00	4,807.00	4,807.00	4,807.00	13,799.00	94,172.00
AOI00136900061	ELABORACION DE LA PROPUESTA DE EXPEDIENTE DE DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	140301 - LAMBAYEQUE	EXPEDIENTE TECNICO	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/	4,807.00	4,807.00	12,407.00	4,807.00	4,807.00	4,807.00	9,303.00	4,807.00	4,807.00	4,807.00	4,807.00	13,799.00	78,772.00
					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/	4,807.00	4,807.00	12,407.00	4,807.00	4,807.00	4,807.00	9,303.00	4,807.00	4,807.00	4,807.00	4,807.00	13,799.00	78,772.00
					2029	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/	4,807.00	4,807.00	12,407.00	4,807.00	4,807.00	4,807.00	9,303.00	4,807.00	4,807.00	4,807.00	4,807.00	13,799.00	78,772.00

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	
AOI00136900063	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	140301 - LAMBAYEQUE	BIEN	Muy Alta	2027	FISICO	1.00	3.00	2.00	3.00	1.00	3.00	1.00	3.00	2.00	3.00	1.00	1.00	24.00
						COSTEO.S/	19,500.58	19,500.58	19,500.58	22,005.58	19,500.58	19,500.58	30,593.58	19,500.58	16,250.58	16,250.58	16,250.58	36,561.58	254,915.96
					2028	FISICO	1.00	3.00	2.00	3.00	1.00	3.00	1.00	3.00	2.00	3.00	1.00	1.00	24.00
						COSTEO.S/	19,500.58	19,500.58	19,500.58	22,005.58	19,500.58	19,500.58	30,593.58	19,500.58	16,250.58	16,250.58	16,250.58	36,561.58	254,915.96
					2029	FISICO	1.00	3.00	2.00	3.00	1.00	3.00	1.00	3.00	2.00	3.00	1.00	1.00	24.00
						COSTEO.S/	19,500.58	19,500.58	19,500.58	22,005.58	19,500.58	19,500.58	30,593.58	19,500.58	16,250.58	16,250.58	16,250.58	36,561.58	254,915.96

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	
AOI00136900058	GESTION OPERATIVA Y ADMINISTRATIVA DEL MUSEO NACIONAL BRUNING	140301 - LAMBAYEQUE	ACCION	Muy Alta	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/	34,147.00	37,687.00	64,892.00	44,544.00	34,064.00	33,884.00	65,184.00	33,884.00	36,384.00	41,097.00	35,891.00	133,651.24	595,309.24
					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/	34,147.00	37,687.00	64,892.00	44,544.00	34,064.00	33,884.00	65,184.00	33,884.00	36,384.00	41,097.00	35,891.00	133,651.24	595,309.24

						2029	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/	34,147.00	37,687.00	64,892.00	44,544.00	34,064.00	33,884.00	65,184.00	33,884.00	36,384.00	41,097.00	35,891.00	133,651.24	595,309.24

CENTRO DE COSTO: 2.6 - MUSEO CHOTUNA CHORNANCAP

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	
AOI00136900071	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	140311 - SAN JOSE	PERSONA INFORMADA	Muy Alta	2027	FISICO	90.00	90.00	160.00	130.00	561.00	130.00	410.00	130.00	560.00	130.00	260.00	430.00	3,081.00
						COSTEO.S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	5,000.04
					2028	FISICO	90.00	90.00	160.00	130.00	561.00	130.00	410.00	130.00	560.00	130.00	260.00	430.00	3,081.00
						COSTEO.S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	5,000.04
					2029	FISICO	90.00	90.00	160.00	130.00	561.00	130.00	410.00	130.00	560.00	130.00	260.00	430.00	3,081.00
						COSTEO.S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	5,000.04

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	
AOI00136900069	INTERVENCION EN LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS MUSEOS Y DEPOSITOS	140311 - SAN JOSE	INTERVENCION	Muy Alta	2027	FISICO	1.00	0.00	2.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	17,844.25	17,844.25	17,844.25	17,844.25	17,844.25	20,844.25	17,844.25	17,844.25	17,844.25	17,844.25	17,844.25	19,096.25	218,383.00
					2028	FISICO	1.00	0.00	2.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	17,844.25	17,844.25	17,844.25	17,844.25	17,844.25	20,844.25	17,844.25	17,844.25	17,844.25	17,844.25	17,844.25	19,096.25	218,383.00
					2029	FISICO	1.00	0.00	2.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	17,844.25	17,844.25	17,844.25	17,844.25	17,844.25	20,844.25	17,844.25	17,844.25	17,844.25	17,844.25	17,844.25	19,096.25	218,383.00

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	
AOI00136900066	ACTUALIZACION Y VERIFICACION DEL INVENTARIO DE LAS COLECCIONES BIENES CULTURALES MUEBLES	140311 - SAN JOSE	REPORTE	Muy Alta	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	1.00
						COSTEO.S/	2,158.00	2,158.00	2,158.00	2,321.00	2,158.00	2,158.00	4,122.00	2,158.00	2,158.00	2,158.00	2,158.00	6,086.00	31,951.00
					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	1.00
						COSTEO.S/	2,158.00	2,158.00	2,158.00	2,321.00	2,158.00	2,158.00	4,122.00	2,158.00	2,158.00	2,158.00	2,158.00	6,086.00	31,951.00
					2029	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/	2,158.00	2,158.00	2,158.00	2,321.00	2,158.00	2,158.00	4,122.00	2,158.00	2,158.00	2,158.00	2,158.00	6,086.00	31,951.00
AOI00136900067	REGISTRO DEL BIEN DECLARADO EN EL SISTEMA DE REGISTRO INTEGRADO DEL PATRIMONIO CULTURAL - SIPAC	140311 - SAN JOSE	UNIDAD	Muy Alta	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/	2,043.00	2,043.00	2,043.00	2,043.00	2,043.00	2,043.00	3,975.00	2,043.00	2,043.00	2,043.00	2,043.00	5,907.00	30,312.00
					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/	2,043.00	2,043.00	2,043.00	2,043.00	2,043.00	2,043.00	3,975.00	2,043.00	2,043.00	2,043.00	2,043.00	5,907.00	30,312.00
					2029	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/	2,043.00	2,043.00	2,043.00	2,043.00	2,043.00	2,043.00	3,975.00	2,043.00	2,043.00	2,043.00	2,043.00	5,907.00	30,312.00
AOI00136900068	ELABORACION DE LA PROPUESTA EXPEDIENTE DE DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	140311 - SAN JOSE	EXPEDIENTE TECNICO	Muy Alta	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/	2,043.00	2,043.00	2,043.00	2,043.00	2,043.00	2,043.00	3,975.00	2,043.00	2,043.00	2,043.00	2,043.00	5,907.00	30,312.00
					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/	2,043.00	2,043.00	2,043.00	2,043.00	2,043.00	2,043.00	3,975.00	2,043.00	2,043.00	2,043.00	2,043.00	5,907.00	30,312.00
					2029	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/	2,043.00	2,043.00	2,043.00	2,043.00	2,043.00	2,043.00	3,975.00	2,043.00	2,043.00	2,043.00	2,043.00	5,907.00	30,312.00

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	
AOI00136900070	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	140311 - SAN JOSE	BIEN	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	1.00	12.00
						COSTEO.S/	12,414.75	12,414.75	12,414.75	12,414.75	12,414.75	12,414.75	14,378.75	12,414.75	12,414.75	12,414.75	12,414.75	17,594.75	156,121.00
					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/	12,414.75	12,414.75	12,414.75	12,414.75	12,414.75	12,414.75	14,378.75	12,414.75	12,414.75	12,414.75	12,414.75	17,594.75	156,121.00
					2029	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/	12,414.75	12,414.75	12,414.75	12,414.75	12,414.75	12,414.75	14,378.75	12,414.75	12,414.75	12,414.75	12,414.75	17,594.75	156,121.00

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	
AOI00136900065	GESTION OPERATIVA Y ADMINISTRATIVA DEL MUSEO CHOTUNA-CHORNANCAP	140311 - SAN JOSE	ACCION	Muy Alta	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/	12,552.00	17,031.00	15,159.00	14,819.00	14,179.00	15,249.00	23,666.00	13,537.00	14,331.00	13,221.00	12,913.00	36,529.00	203,186.00
					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/	12,552.00	17,031.00	15,159.00	14,819.00	14,179.00	15,249.00	23,666.00	13,537.00	14,331.00	13,221.00	12,913.00	36,529.00	203,186.00
					2029	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/	12,552.00	17,031.00	15,159.00	14,819.00	14,179.00	15,249.00	23,666.00	13,537.00	14,331.00	13,221.00	12,913.00	36,529.00	203,186.00

COSTEO TOTAL AÑO 2027 S/	24,585,598.04
COSTEO TOTAL AÑO 2028 S/	25,876,598.04
COSTEO TOTAL AÑO 2029 S/	26,242,902.04

U.M. = Unidad de Medida

FIRMA

PERÚ | Ministerio de Cultura

Unidad Ejecutora 007

Marcahuamachuco

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2027 - 2029

Periodo POI Multianual	2027 - 2029
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

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	
AOI00137100044	GESTIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES Y PROYECTOS A CARGO DE LA UNIDAD EJECUTORA	130901 - HUAMACHUCO	ACCION	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	1.00	12.00
						COSTEO.S/	6,196.94	6,196.94	6,196.94	6,596.94	6,196.94	6,196.94	11,805.13	6,196.94	6,196.94	6,618.94	6,196.94	11,561.13	86,157.66
					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/	6,196.94	6,196.94	6,196.94	6,596.94	6,196.94	6,196.94	11,805.13	6,196.94	6,196.94	6,618.94	6,196.94	11,561.13	86,157.66
					2029	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/	6,196.94	6,196.94	6,196.94	6,596.94	6,196.94	6,196.94	11,805.13	6,196.94	6,196.94	6,618.94	6,196.94	11,561.13	86,157.66

CENTRO DE COSTO: 01.02 - OFICINA DE GESTIÓN DE PROYECTOS

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	
AOI00137100035	GESTION OPERATIVA Y ADMINISTRATIVA DE PROYECTOS DE INTERVENCIONES ARQUEOLOGICAS	130901 - HUAMACHUCO	ACCION	Muy Alta	2027	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00	16.00
						COSTEO.S/	24,760.82	30,600.82	31,030.82	40,170.82	41,370.82	39,870.82	65,022.27	40,610.82	40,760.82	29,760.82	29,760.82	53,853.39	467,573.86
					2028	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00	16.00
						COSTEO.S/	24,760.82	30,600.82	31,030.82	40,170.82	41,370.82	39,870.82	65,022.27	40,610.82	40,760.82	29,760.82	29,760.82	53,853.39	467,573.86
					2029	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00	16.00
						COSTEO.S/	24,760.82	30,600.82	31,030.82	40,170.82	41,370.82	39,870.82	65,022.27	40,610.82	40,760.82	29,760.82	29,760.82	53,853.39	467,573.86

CENTRO DE COSTO: 01.03 - 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	
AOI00137100045	EMISION DE OPINIONES Y ASESORAMIENTO EN ASUNTOS DE CARÁCTER JURIDICO A LA JEFATURA Y OFICINAS DE LA UNIDAD EJECUTORA 007 MARCAHUAMACHUCO	130901 - HUAMACHUCO	INFORME	Muy Alta	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/	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	3,000.00	33,000.00
					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	11.00
						COSTEO.S/	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	3,000.00	33,000.00
					2029	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	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	33,000.00

CENTRO DE COSTO: 01.04 - OFICINA DE ADMINISTRACIÓN Y FINANZAS

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	
AOI00137100029	GESTIÓN DE LOS PROCESOS ADMINISTRATIVOS INTEGRADOS	130901 - HUAMACHUCO	INFORME	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	1.00	12.00
						COSTEO.S/	23,792.79	26,402.79	33,752.79	25,402.79	34,962.79	33,121.79	51,953.55	30,939.79	31,918.79	30,636.79	29,292.79	48,249.55	400,427.00
					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/	23,792.79	26,402.79	33,752.79	25,402.79	34,962.79	33,121.79	51,953.55	30,939.79	31,918.79	30,636.79	29,292.79	48,249.55	400,427.00
					2029	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/	23,792.79	26,402.79	33,752.79	25,402.79	34,962.79	33,121.79	51,953.55	30,939.79	31,918.79	30,636.79	29,292.79	48,249.55	400,427.00

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 DE LA ENTIDAD	130901 - HUAMACHUCO	INFORME	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	1.00	12.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,286.00	6,610.00	6,610.00	6,610.00	6,464.00	6,308.00	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	12.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,286.00	6,610.00	6,610.00	6,610.00	6,464.00	6,308.00	6,000.00	6,000.00	74,888.00
					2029	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/	6,000.00	6,000.00	6,000.00	6,000.00	6,286.00	6,610.00	6,610.00	6,610.00	6,464.00	6,308.00	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	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/	10,586.94	4,586.94	8,086.94	10,586.94	10,586.94	10,586.94	14,873.13	8,086.94	8,086.94	4,586.94	4,586.94	8,951.13	104,193.66
					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/	10,586.94	4,586.94	8,086.94	10,586.94	10,586.94	10,586.94	14,873.13	8,086.94	8,086.94	4,586.94	4,586.94	8,951.13	104,193.66
					2029	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/	10,586.94	4,586.94	8,086.94	10,586.94	10,586.94	10,586.94	14,873.13	8,086.94	8,086.94	4,586.94	4,586.94	8,951.13	104,193.66

CENTRO DE COSTO: 01.07 - 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	
AOI00137100030	ELABORACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTALES DE LA UE	130901 - HUAMACHUCO	INFORME	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	1.00	12.00
						COSTEO.S/	7,586.94	11,286.94	11,586.94	11,702.94	11,286.94	11,896.94	19,261.13	11,896.94	11,896.94	11,896.94	11,540.94	18,951.13	150,791.66
					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/	7,586.94	11,286.94	11,586.94	11,702.94	11,286.94	11,896.94	19,261.13	11,896.94	11,896.94	11,896.94	11,540.94	18,951.13	150,791.66
					2029	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/	7,586.94	11,286.94	11,586.94	11,702.94	11,286.94	11,896.94	19,261.13	11,896.94	11,896.94	11,896.94	11,540.94	18,951.13	150,791.66

CENTRO DE COSTO: 01.09 - UNIDAD DE INTERPRETACIÓN 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	
AOI00137100036	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	130901 - HUAMACHUCO	PERSONA INFORMADA	Muy Alta	2027	FISICO	0.00	40.00	40.00	40.00	70.00	40.00	40.00	70.00	40.00	70.00	40.00	40.00	530.00
						COSTEO.S/	5,586.94	5,586.94	5,886.94	10,586.94	6,086.94	5,586.94	15,651.13	5,586.94	6,096.94	6,136.94	6,026.94	10,951.13	89,771.66
					2028	FISICO	0.00	40.00	40.00	40.00	70.00	40.00	40.00	70.00	40.00	70.00	40.00	40.00	530.00
						COSTEO.S/	5,586.94	5,586.94	5,886.94	10,586.94	6,086.94	5,586.94	15,651.13	5,586.94	6,096.94	6,136.94	6,026.94	10,951.13	89,771.66
					2029	FISICO	0.00	40.00	40.00	40.00	70.00	40.00	40.00	70.00	40.00	70.00	40.00	40.00	530.00
						COSTEO.S/	5,586.94	5,586.94	5,886.94	10,586.94	6,086.94	5,586.94	15,651.13	5,586.94	6,096.94	6,136.94	6,026.94	10,951.13	89,771.66
AOI00137100104	FORTALECIMIENTO DE CAPACIDADES DE AGENTES Y ACTORES CULTURALES	130901 - HUAMACHUCO	PERSONA INFORMADA	Muy Alta	2027	FISICO	0.00	30.00	15.00	65.00	20.00	50.00	20.00	35.00	50.00	20.00	65.00	20.00	390.00
						COSTEO.S/	0.00	0.00	3,700.00	3,500.00	3,740.00	4,000.00	3,700.00	3,500.00	3,500.00	3,500.00	3,900.00	0.00	33,040.00
					2028	FISICO	0.00	30.00	15.00	65.00	20.00	50.00	20.00	35.00	50.00	20.00	65.00	20.00	390.00
						COSTEO.S/	0.00	0.00	3,700.00	3,500.00	3,740.00	4,000.00	3,700.00	3,500.00	3,500.00	3,500.00	3,900.00	0.00	33,040.00
					2029	FISICO	0.00	30.00	15.00	65.00	20.00	50.00	20.00	35.00	50.00	20.00	65.00	20.00	390.00
						COSTEO.S/	0.00	0.00	3,700.00	3,500.00	3,740.00	4,000.00	3,700.00	3,500.00	3,500.00	3,500.00	3,900.00	0.00	33,040.00

CENTRO DE COSTO: 01.10 - UNIDAD DE INVESTIGACIÓN Y CONSERVACIÓN

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	
AOI00137100037	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	130901 - HUAMACHUCO	BIEN	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	4.00	4.00
						COSTEO.S/	153,251.76	156,551.76	167,715.76	156,865.76	157,701.76	153,251.76	175,508.52	153,251.76	154,501.76	158,651.76	153,251.76	171,708.52	1,912,212.64
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO.S/	153,251.76	156,551.76	167,715.76	156,865.76	157,701.76	153,251.76	175,508.52	153,251.76	154,501.76	158,651.76	153,251.76	171,708.52	1,912,212.64
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO.S/	153,251.76	156,551.76	167,715.76	156,865.76	157,701.76	153,251.76	175,508.52	153,251.76	154,501.76	158,651.76	153,251.76	171,708.52	1,912,212.64

CENTRO DE COSTO: 01.11 - UNIDAD DE LOGÍSTICA

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	
AOI00137100031	CONTRATACION Y ADQUISICION DE BIENES Y SERVICIOS PARA LA OPERACIÓN DE LA ENTIDAD	130901 - HUAMACHUCO	INFORME	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	1.00	12.00
						COSTEO.S/	30,073.88	35,073.88	32,233.88	31,864.64	30,983.88	36,733.88	45,912.26	31,093.88	33,783.88	30,683.88	30,683.88	48,512.26	417,634.08
					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/	30,073.88	35,073.88	32,233.88	31,864.64	30,983.88	36,733.88	45,912.26	31,093.88	33,783.88	30,683.88	30,683.88	48,512.26	417,634.08
					2029	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/	30,073.88	35,073.88	32,233.88	31,864.64	30,983.88	36,733.88	45,912.26	31,093.88	33,783.88	30,683.88	30,683.88	48,512.26	417,634.08
AOI00137100032	EJECUCIÓN DEL CONTROL PATRIMONIAL Y ALMACÉN EN LA UNIDAD EJECUTORA 007 MARCAHUAMACHUCO	130901 - HUAMACHUCO	INFORME	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	1.00	12.00
						COSTEO.S/	6,586.94	31,035.42	16,696.94	9,060.94	23,696.94	8,696.94	14,451.13	27,466.94	8,086.94	8,086.94	8,086.94	14,451.13	176,404.14
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,586.94	31,035.42	16,696.94	9,060.94	23,696.94	8,696.94	14,451.13	27,466.94	8,086.94	8,086.94	8,086.94	14,451.13	176,404.14
					2029	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/	6,586.94	31,035.42	16,696.94	9,060.94	23,696.94	8,696.94	14,451.13	27,466.94	8,086.94	8,086.94	8,086.94	14,451.13	176,404.14

CENTRO DE COSTO: 01.14 - 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.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00137100033	GESTIÓN DE LOS RECURSOS HUMANOS	130901 - HUAMACHUCO	INFORME	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	1.00	12.00
						COSTEO.S/	3,375.00	3,375.00	10,375.00	3,375.00	3,375.00	3,375.00	11,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	55,500.00
					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/	3,375.00	3,375.00	10,375.00	3,375.00	3,375.00	3,375.00	11,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	55,500.00
					2029	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/	3,375.00	3,375.00	10,375.00	3,375.00	3,375.00	3,375.00	11,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	55,500.00

CENTRO DE COSTO: 01.15 - UNIDAD DE 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	
AOI00137100039	ACOMPAÑAMIENTO EN EXPLORACIONES, PROSPECCIONES, CATASTROS Y SANEAMIENTO FÍSICO DE LOS BIENES INMUEBLES PREHISPÁNICOS EN LA PROVINCIA	130901 - HUAMACHUCO	EXPEDIENTE	Muy Alta	2027	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/	8,673.88	8,673.88	12,973.88	9,193.88	8,673.88	15,673.88	17,232.06	10,023.88	11,673.88	8,673.88	8,673.88	16,902.26	137,043.12
					2028	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/	8,673.88	8,673.88	12,973.88	9,193.88	8,673.88	15,673.88	17,232.06	10,023.88	11,673.88	8,673.88	8,673.88	16,902.26	137,043.12
					2029	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/	8,673.88	8,673.88	12,973.88	9,193.88	8,673.88	15,673.88	17,232.06	10,023.88	11,673.88	8,673.88	8,673.88	16,902.26	137,043.12

CENTRO DE COSTO: 01.16 - UNIDAD DE TECNOLOGÍAS DE LA INFORMACIÓN

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	
AOI00137100034	ADMINISTRACIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN	130901 - HUAMACHUCO	INFORME	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	1.00	12.00
						COSTEO.S/	4,086.94	6,586.94	16,186.94	8,286.94	10,086.94	4,086.94	7,951.13	8,286.94	4,086.94	4,086.94	4,086.94	7,951.13	85,771.66
					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/	4,086.94	6,586.94	16,186.94	8,286.94	10,086.94	4,086.94	7,951.13	8,286.94	4,086.94	4,086.94	4,086.94	7,951.13	85,771.66
					2029	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/	4,086.94	6,586.94	16,186.94	8,286.94	10,086.94	4,086.94	7,951.13	8,286.94	4,086.94	4,086.94	4,086.94	7,951.13	85,771.66

CENTRO DE COSTO: 01.17 - UNIDAD DE TESORERÍA

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	
AOI00137100028	ADMINISTRACIÓN DEL PAGO DE PROVEEDORES, PERSONAL CAS Y CONCILIACIÓN DE CUENTAS	130901 - HUAMACHUCO	INFORME	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	1.00	12.00
						COSTEO.S/	7,586.94	9,086.94	10,276.94	9,086.94	9,986.94	9,086.94	16,751.13	9,086.94	9,086.94	9,686.94	9,086.94	16,951.13	125,761.66
					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/	7,586.94	9,086.94	10,276.94	9,086.94	9,986.94	9,086.94	16,751.13	9,086.94	9,086.94	9,686.94	9,086.94	16,951.13	125,761.66
					2029	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/	7,586.94	9,086.94	10,276.94	9,086.94	9,986.94	9,086.94	16,751.13	9,086.94	9,086.94	9,686.94	9,086.94	16,951.13	125,761.66

CENTRO DE COSTO: 01.18 - UNIDAD EJECUTORA DE INVERSIONES

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	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00137100084	INVESTIGACIÓN ARQUEOLÓGICA-2413083	130901 - HUAMACHUCO	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	280.00	300.00	320.00	315.00	0.00	0.00	0.00	0.00	1,215.00
						COSTEO.S/	0.00	0.00	0.00	0.00	120,444.20	105,689.20	120,444.20	107,994.00	0.00	0.00	0.00	0.00	454,571.60
					2028	FISICO	0.00	0.00	0.00	0.00	280.00	300.00	320.00	315.00	0.00	0.00	0.00	0.00	1,215.00
						COSTEO.S/	0.00	0.00	0.00	0.00	120,444.20	105,689.20	120,444.20	107,994.00	0.00	0.00	0.00	0.00	454,571.60
					2029	FISICO	0.00	0.00	0.00	0.00	440.00	480.00	460.00	480.00	460.00	480.00	0.00	0.00	2,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	109,873.26	133,102.72	157,010.72	153,590.72	146,710.72	120,137.43	0.00	0.00	820,425.57
AOI00137100099	INVESTIGACIÓN ARQUEOLÓGICA-2347367	130901 - HUAMACHUCO	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	100.00	120.00	100.00	106.74	0.00	0.00	0.00	0.00	426.74
						COSTEO.S/	0.00	0.00	0.00	0.00	137,340.58	191,378.40	220,888.40	191,988.40	0.00	0.00	0.00	0.00	741,595.78
AOI00137100112	INVESTIGACIÓN ARQUEOLÓGICA-2445968	130901 - HUAMACHUCO	M2	Muy Alta	2029	FISICO	0.00	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	66,803.60	0.00	0.00	0.00	0.00	0.00	0.00	66,803.60

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	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00137100106	ADECUADAS CONDICIONES PARA LA VISITA-2347367	130901 - HUAMACHUCO	METRO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	120.00	160.00	140.00	134.64	0.00	0.00	0.00	0.00	554.64
						COSTEO.S/	0.00	0.00	0.00	0.00	22,500.00	22,500.00	22,500.00	22,114.00	0.00	0.00	0.00	0.00	89,614.00
AOI00137100111	ADECUADAS CONDICIONES PARA LA VISITA-2413083	130901 - HUAMACHUCO	METRO	Muy Alta	2029	FISICO	0.00	0.00	0.00	0.00	30.00	40.00	35.00	45.00	40.00	33.00	0.00	0.00	223.00
						COSTEO.S/	0.00	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	17,691.20	0.00	0.00	107,691.20

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	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00137100041	CONSERVACIÓN Y RESTAURACIÓN DE LAS ESTRUCTURAS ARQUEOLÓGICAS-2347367	130901 - HUAMACHUCO	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	320.00	380.00	420.00	379.71	0.00	0.00	0.00	0.00	1,499.71
						COSTEO.S/	0.00	0.00	0.00	0.00	244,891.38	358,148.00	378,088.40	341,208.40	0.00	0.00	0.00	0.00	1,322,336.18
AOI00137100085	CONSERVACIÓN Y RESTAURACIÓN DE LAS ESTRUCTURAS ARQUEOLÓGICAS-2413083	130901 - HUAMACHUCO	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	120.00	150.00	180.00	150.00	0.00	0.00	0.00	0.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	199,040.20	189,070.00	201,044.20	187,504.00	0.00	0.00	0.00	0.00	776,658.40
					2028	FISICO	0.00	0.00	0.00	0.00	120.00	150.00	180.00	150.00	0.00	0.00	0.00	0.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	199,040.20	189,070.00	201,044.20	187,504.00	0.00	0.00	0.00	0.00	776,658.40
					2029	FISICO	0.00	0.00	0.00	0.00	60.00	100.00	80.00	100.00	80.00	67.50	0.00	0.00	487.50
						COSTEO.S/	0.00	0.00	0.00	0.00	195,919.10	246,518.40	282,870.72	242,966.72	196,518.40	170,913.15	0.00	0.00	1,335,706.49
AOI00137100113	CONSERVACIÓN Y RESTAURACIÓN DE LAS ESTRUCTURAS ARQUEOLÓGICAS-2445968	130901 - HUAMACHUCO	M2	Muy Alta	2029	FISICO	0.00	0.00	0.00	0.00	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	86,500.40	0.00	0.00	0.00	0.00	0.00	0.00	86,500.40
AOI00137100114	GESTIÓN DEL MONUMENTO-2445968	130901 - HUAMACHUCO	INFORME	Muy Alta	2029	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	46,696.00	0.00	0.00	0.00	0.00	0.00	0.00	46,696.00

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 - HUAMACHUCO	INFORME	Muy Alta	2027	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/	0.00	0.00	0.00	0.00	72,346.09	128,900.00	92,120.00	97,280.00	0.00	0.00	0.00	0.00	390,646.09
AOI00137100088	GESTIÓN DEL MONUMENTO-2413083	130901 - HUAMACHUCO	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	61,060.00	79,050.00	67,060.00	61,600.00	0.00	0.00	0.00	0.00	268,770.00
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	61,060.00	79,050.00	67,060.00	61,600.00	0.00	0.00	0.00	0.00	268,770.00
					2029	FISICO	0.00	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	0.00	57,876.87	83,120.00	66,696.00	70,824.00	69,824.00	57,876.87	0.00	0.00	406,217.74

COSTEO TOTAL AÑO 2027 S/	8,394,362.85
COSTEO TOTAL AÑO 2028 S/	5,850,170.80
COSTEO TOTAL AÑO 2029 S/	7,220,211.80

U.M. = Unidad de Medida

FIRMA

PERÚ | Ministerio de Cultura

Unidad Ejecutora 008

Proyectos Especiales

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2027 - 2029

Periodo POI Multianual	2027 - 2029
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	
AOI00154400002	CONDUCIÓN, ORIENTACIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES E INVERSIONES A CARGO DE LA UE008.	150130 - SAN BORJA	ACCION	Muy Alta	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/	117,346.00	129,252.00	129,252.00	129,252.00	129,252.00	129,252.00	229,330.00	129,252.00	129,252.00	129,252.00	129,252.00	323,885.00	1,833,829.00
					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/	117,346.00	129,252.00	129,252.00	129,252.00	129,252.00	129,252.00	229,330.00	129,252.00	129,252.00	129,252.00	129,252.00	323,885.00	1,833,829.00
					2029	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/	117,346.00	129,252.00	129,252.00	129,252.00	129,252.00	129,252.00	229,330.00	129,252.00	129,252.00	129,252.00	129,252.00	323,885.00	1,833,829.00

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	
AOI00154400049	PROMOCIÓN DEL PATRIMONIO CULTURAL - CAPACITACIÓN DE EDIFICACIÓN - 2459183	150128 - RIMAC	CAPACITACION	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	30.00	30.00
						COSTEO.S/	9,500.00	65,000.00	20,000.00	20,000.00	20,000.00	20,000.00	75,500.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	330,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00
						COSTEO.S/	19,000.00	86,000.00	29,500.00	29,500.00	29,500.00	29,500.00	96,500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	467,000.00
AOI00154400051	PROMOCIÓN DEL PATRIMONIO CULTURAL - 2459198	050101 - AYACUCHO	CAPACITACION	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	90.00	90.00
						COSTEO.S/	9,500.00	65,000.00	20,000.00	20,000.00	20,000.00	20,000.00	75,500.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	330,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	90.00
						COSTEO.S/	19,000.00	86,000.00	29,500.00	29,500.00	29,500.00	29,500.00	96,500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	467,000.00
AOI00154400065	FORTALECIMIENTO DE LA GOBERNANZA DEL PATRIMONIO HISTÓRICO-IMPLEMENTACION DE SISTEMA - 2459198	050101 - AYACUCHO	FICHA TECNICA	Muy Alta	2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	190,000.00	0.00	290,000.00
AOI00154400066	FORTALECIMIENTO DE LA GOBERNANZA DEL PATRIMONIO HISTÓRICO - 2459183	150128 - RIMAC	FICHA TECNICA	Muy Alta	2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	190,000.00	0.00	290,000.00

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	
AOI00154400026	BUEN ESTADO DE LA CONSERVACION DE LA INFRAESTRUCTURA - 2506071	150106 - CARABAYLLO	METRO	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	43.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,677,710.00	1,677,710.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.00	43.00
						COSTEO.S/	91,300.00	85,000.00	93,500.00	75,800.00	85,000.00	91,000.00	65,000.00	93,500.00	92,000.00	91,000.00	85,000.00	151,900.00	1,100,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.00	43.00
						COSTEO.S/	91,300.00	85,000.00	93,500.00	75,800.00	85,000.00	91,000.00	65,000.00	93,500.00	92,000.00	91,000.00	85,000.00	151,900.00	1,100,000.00
AOI00154400031	REMODELACION DE CERCO - 2430936	150106 - CARABAYLLO	METRO LINEAL	Muy Alta	2027	FISICO	0.00	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	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00154400036	CONSTRUCCION CERCO PERIMETRICO - 2497501	150101 - LIMA	METRO LINEAL	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	70.00	0.00	0.00	145.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,494.10	65,494.09	0.00	0.00	130,988.19
AOI00154400037	EQUIPAMIENTO MUSEOGRAFICO - 2456690	120501 - JUNIN	EQUIPO	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	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	605,168.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	605,168.34
AOI00154400038	REPARACIÓN DE EDIFICACIÓN - 2545052	010109 - LA JALCA	METRO	Muy Alta	2027	FISICO	0.00	0.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	1,090.00
						COSTEO.S/	0.00	0.00	133,975.60	133,975.60	133,975.60	133,975.60	133,975.60	133,975.60	133,975.60	133,975.60	133,975.60	133,975.68	1,339,756.08
AOI00154400039	ADECUADO ACONDICIONAMIENTO PARA LA INTERPRETACIÓN CULTURAL DEL CEVICHE COMO EXPRESIÓN DE LA COCINA TRADICIONAL EN LA CASA DE GASTRONOMÍA - 2446487	150130 - SAN BORJA	DOCUMENTO	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	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
AOI00154400040	EQUIPAMIENTO MUSEOGRAFICO - 2456689	050108 - QUINUA	EQUIPO	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	0.00	1.00
						COSTEO.S/	0.00	556,630.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	556,630.09
AOI00154400043	INFRAESTRUCTURA SEGURA Y EN BUEN ESTADO DE CONSERVACION - 2469016	150806 - HUAURA	METRO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	220.00	220.00	245.00	935.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	539,317.00	474,599.00	474,599.00	528,531.00	2,017,046.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	220.00	220.00	245.00	935.00
						COSTEO.S/	131,665.00	131,665.00	131,665.00	131,665.00	131,665.00	131,665.00	131,665.00	131,665.00	131,665.00	131,665.00	131,665.00	131,685.00	1,580,000.00
AOI00154400048	MEJORAMIENTO DE PATRIMONIO MATERIAL - 2459183	150128 - RIMAC	METRO	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	1,000.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	365,250.00	365,250.00	365,250.00	365,250.00	365,250.00	422,750.00	421,000.00	2,670,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	915,427.00	915,427.00	915,427.00	915,427.00	915,427.00	915,427.00	1,040,438.00	6,533,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
						COSTEO.S/	915,427.00	915,427.00	915,427.00	915,427.00	915,427.00	915,427.00	915,427.00	915,427.00	915,427.00	471,157.00	0.00	0.00	8,710,000.00
AOI00154400050	MEJORAMIENTO DE PATRIMONIO MATERIAL - 2459198	050101 - AYACUCHO	METRO	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	1,000.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	429,596.81	429,596.81	429,596.81	465,596.81	465,612.76	2,670,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
						COSTEO.S/	429,597.00	429,597.00	429,597.00	429,597.00	279,597.00	224,306.00	0.00	670,142.00	670,142.00	990,142.00	990,142.00	990,141.00	6,533,000.00

					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
						COSTEO.S/	1,250,142.00	1,250,142.00	1,250,142.00	1,363,513.44	1,363,513.44	1,363,513.44	302,176.48	113,371.44	113,371.44	113,371.44	113,371.44	113,371.44	8,710,000.00

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	
AOI00154400019	ADECUADA INFRAESTRUCTURA DEL PARQUE BICENTENARIO CAJAMARCA - 2498131	060101 - CAJAMARCA	METRO	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	466.00	466.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	686,000.00	686,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	466.00	466.00
						COSTEO.S/	65,500.00	78,000.00	62,300.00	70,000.00	68,400.00	68,180.00	67,960.00	67,740.00	67,520.00	67,300.00	67,080.00	82,020.00	832,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	466.00	466.00
						COSTEO.S/	148,833.00	161,333.00	145,633.00	153,333.00	151,733.00	151,513.00	151,293.00	151,073.00	150,853.00	150,633.00	150,413.00	165,357.00	1,832,000.00
AOI00154400021	ADECUADA INFRAESTRUCTURA DEL PARQUE BICENTENARIO AMAZONAS- 2498352	010101 - CHACHAPOYAS	METRO	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	6,034.00	6,034.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	686,000.00	686,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,034.00	6,034.00
						COSTEO.S/	65,500.00	78,000.00	62,300.00	70,000.00	68,400.00	68,180.00	67,960.00	67,740.00	67,520.00	67,300.00	67,080.00	82,020.00	832,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,034.00	6,034.00
						COSTEO.S/	148,833.00	161,333.00	145,633.00	153,333.00	151,733.00	151,513.00	151,293.00	151,073.00	150,853.00	150,633.00	150,413.00	165,357.00	1,832,000.00
AOI00154400024	ADECUADA INFRAESTRUCTURA DEL PARQUE BICENTENARIO SAN MARTIN - 2498554	220101 - MOYOBAMBA	METRO	Muy Alta	2027	FISICO	271.00	271.00	271.00	271.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,084.00
						COSTEO.S/	3,250,000.00	3,800,000.00	3,100,000.00	2,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000,000.00
AOI00154400035	ADECUADAS SALAS DE EXHIBICIÓN PARA PROMOCIONAR LA IDENTIDAD Y VALORES - 2499924	120101 - HUANCAYO	EQUIPO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	968.00	0.00	0.00	0.00	0.00	0.00	0.00	968.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,433,079.16	0.00	0.00	0.00	0.00	0.00	0.00	4,433,079.16
AOI00154400041	AREA EXPOSITIVA RECUPERADA - 2320691	150121 - PUEBLO LIBRE	METRO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	180.00	200.00	200.00	250.00	980.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,800,000.00	2,200,000.00	1,250,000.00	2,250,000.00	9,000,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	180.00	200.00	200.00	250.00	980.00
						COSTEO.S/	892,000.00	892,000.00	892,000.00	892,000.00	892,000.00	892,000.00	892,000.00	892,000.00	892,000.00	892,000.00	892,000.00	899,000.00	10,711,000.00

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	
AOI00154400009	GESTIÓN, SUPERVISIÓN, MONITOREO Y EVALUACIÓN DE LA CARTERA DE INVERSIONES A CARGO DE LA UE008	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2027	FISICO	3.00	7.00	13.00	14.00	13.00	13.00	14.00	13.00	17.00	19.00	15.00	10.00	151.00
						COSTEO.S/	144,708.00	143,225.00	143,225.00	143,225.00	143,225.00	143,225.00	256,367.00	143,225.00	143,225.00	143,225.00	143,225.00	367,992.00	2,058,092.00
					2028	FISICO	3.00	7.00	13.00	14.00	13.00	13.00	14.00	13.00	17.00	19.00	15.00	10.00	151.00
						COSTEO.S/	144,708.00	143,225.00	143,225.00	143,225.00	143,225.00	143,225.00	256,367.00	143,225.00	143,225.00	143,225.00	143,225.00	367,992.00	2,058,092.00
					2029	FISICO	3.00	7.00	13.00	14.00	13.00	13.00	14.00	13.00	17.00	19.00	15.00	10.00	151.00
						COSTEO.S/	144,708.00	143,225.00	143,225.00	143,225.00	143,225.00	143,225.00	256,367.00	143,225.00	143,225.00	143,225.00	143,225.00	367,992.00	2,058,092.00
AOI00154400010	GESTIÓN DEL PROYECTO - 2251549	150119 - LURIN	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	2.00	2.00	1.00	2.00	3.00	2.00	2.00	2.00	1.00	3.00	22.00
						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	250,000.00	3,000,000.00
					2028	FISICO	1.00	1.00	2.00	2.00	1.00	2.00	3.00	2.00	2.00	2.00	1.00	3.00	22.00
						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	250,000.00	3,000,000.00
					2029	FISICO	1.00	1.00	2.00	2.00	1.00	2.00	3.00	2.00	2.00	2.00	1.00	3.00	22.00
						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	250,000.00	3,000,000.00

AOI00154400011	OTRAS ACCIONES DE MOBILIARIO : MOBILIARIO Y EQUIPAMIENTO DEL PLAN MUSEOLOGICO - 2251549	150119 - LURIN	EQUIPO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000.00	160,000.00	210,000.00	410,000.00	0.00	1,000,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000.00	160,000.00	210,000.00	410,000.00	0.00	1,000,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000.00	160,000.00	210,000.00	410,000.00	0.00	1,000,000.00
AOI00154400012	FORTALECIMIENTO DE LA GESTIÓN DEL MUSEO - 2320691	150121 - PUEBLO LIBRE	ESTUDIO	Muy Alta	2027	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	0.00	0.00	0.00	0.00	0.00	0.00	2,673,970.00	0.00	0.00	0.00	2,673,970.00
AOI00154400013	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2320691	150121 - PUEBLO LIBRE	EXPEDIENTE TECNICO	Muy Alta	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	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250,000.00
AOI00154400014	GESTIÓN DEL PROGRAMA - 2505321	150130 - SAN BORJA	DOCUMENTO	Muy Alta	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/	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	83,337.00	1,000,000.00
					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/	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	83,337.00	1,000,000.00
					2029	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/	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	83,337.00	1,000,000.00
AOI00154400015	IMPLEMENTACION DE INFORMACION : PLAN DE CONTINGENCIA - 2233917	150121 - PUEBLO LIBRE	ESTUDIO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,000,000.00	1,000,000.00
					2029	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	1,000,000.00	1,000,000.00
AOI00154400016	EXISTENCIAS DE MEDIO DE SEGURIDAD - 2405534	150137 - SANTA ANITA	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	0.00	16.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	358,400.00	358,400.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00
						COSTEO.S/	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,685.00	320,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00
						COSTEO.S/	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,665.00	26,685.00	320,000.00
AOI00154400017	SUPERVISIÓN DE OBRA - 2405534	150137 - SANTA ANITA	SUPERVISION	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,600.00	89,600.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00
						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	15,000.00	180,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00
						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	15,000.00	180,000.00
AOI00154400018	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2405534	150137 - SANTA ANITA	EXPEDIENTE TECNICO	Muy Alta	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	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	52,000.00	0.00	0.00	0.00	0.00	0.00	0.00	52,000.00
AOI00154400020	SUPERVISIÓN DE OBRA - 2498131	060101 - CAJAMARCA	SUPERVISION	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	168,000.00
					2029	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/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	168,000.00

AOI00154400022	SUPERVISIÓN DE OBRA - 2498352	010101 - CHACHAPOYAS	SUPERVISION	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	168,000.00
					2029	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/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	168,000.00
AOI00154400023	ADECUADA CAPACIDAD DE GESTIÓN DE SERVICIOS CULTURALES - 2498554	220101 - MOYOBAMBA	ESTUDIO	Muy Alta	2027	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	0.00	0.00	0.00	0.00	0.00	0.00	1,424,955.55	0.00	0.00	0.00	1,424,955.55
AOI00154400025	SUPERVISIÓN DE OBRA - 2498554	220101 - MOYOBAMBA	SUPERVISION	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	825,664.00	825,664.00	825,664.00	825,665.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,302,657.66
AOI00154400027	SUPERVISIÓN DE OBRA - 2506071	150106 - CARABAYLLO	SUPERVISION	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	900,000.00
					2029	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/	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	900,000.00
AOI00154400028	EQUIPAMIENTO DE LUMINARIAS -2627484	150130 - SAN BORJA	EQUIPO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	38.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	68.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,750,000.00	0.00	0.00	0.00	1,250,000.00	0.00	0.00	0.00	3,000,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	38.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	68.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,223,068.00	0.00	0.00	0.00	3,223,068.00
AOI00154400029	LIQUIDACIÓN DEL PROYECTO LUM - 2131495	150122 - MIRAFLORES	DOCUMENTO	Muy Alta	2027	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/	0.00	1,000.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.09
AOI00154400030	GUIÓN MUSEOGRÁFICO - 2469016	150806 - HUAURA	INFORME	Muy Alta	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	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
AOI00154400032	LIQUIDACION DEL PROYECTO- 2498277	210101 - PUNO	DOCUMENTO	Muy Alta	2027	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/	0.00	1,000.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.36
AOI00154400033	LIQUIDACION DEL PROYECTO - 2488358	150101 - LIMA	DOCUMENTO	Muy Alta	2027	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/	0.00	999.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	999.69
AOI00154400034	LIQUIDACION DEL PROYECTO - 2498378	080106 - SANTIAGO	DOCUMENTO	Muy Alta	2027	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/	0.00	1,000.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.45
AOI00154400042	SUPERVISIÓN DE OBRA - 2320691	150121 - PUEBLO LIBRE	SUPERVISION	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	6,000,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00
						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	250,000.00	3,000,000.00
AOI00154400044	SUPERVISIÓN DE OBRA - 2469016	150806 - HUAURA	SUPERVISION	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,750.00	8,750.00	8,750.00	8,750.00	35,000.00

					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00
						COSTEO.S/	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00
AOI00154400045	ADECUADAS TECNOLOGÍAS DE INFORMACIÓN Y COMUNICACIÓN VINCULADAS A LA PROTECCIÓN, CONSERVACIÓN Y DIFUSIÓN DE LOS VALORES Y SIGNIFICADOS DEL CEVICHE- 2446487	150130 - SAN BORJA	SISTEMA	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182,000.00	0.00	0.00	0.00	182,000.00
AOI00154400046	EFICIENTE GESTIÓN CULTURAL A TRAVÉS DE LA COMUNICACIÓN, FORMACIÓN, DIFUSIÓN, ENTRE OTROS - 2446487	150130 - SAN BORJA	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	55.00	0.00	55.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,488,476.11	0.00	0.00	0.00	1,488,476.11
AOI00154400047	GESTIÓN DEL PROGRAMA - 2313253	150130 - SAN BORJA	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	1.00	12.00
						COSTEO.S/	100,000.00	111,000.00	100,000.00	101,000.00	100,000.00	111,000.00	100,000.00	101,000.00	110,000.00	101,000.00	100,000.00	95,452.00	1,230,452.00
					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/	100,000.00	100,500.00	110,000.00	100,000.00	100,500.00	100,000.00	100,500.00	266,057.05	0.00	0.00	0.00	0.00	977,557.05
AOI00154400052	EQUIPAMIENTO DEL SISTEMA DE CONTROL DE MONITOREO - 2627484	150130 - SAN BORJA	KIT	Muy Alta	2029	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	0.00	0.00	0.00	0.00	0.00	0.00	3,223,097.00	0.00	0.00	0.00	3,223,097.00
AOI00154400053	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2508807	150137 - SANTA ANITA	EXPEDIENTE TECNICO	Muy Alta	2029	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
AOI00154400054	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2498147	130101 - TRUJILLO	EXPEDIENTE TECNICO	Muy Alta	2029	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	592,000.00	0.00	592,000.00
AOI00154400055	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2509214	150130 - SAN BORJA	EXPEDIENTE TECNICO	Muy Alta	2029	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,719.00	0.00	0.00	80,719.00
AOI00154400056	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2515952	150130 - SAN BORJA	EXPEDIENTE TECNICO	Muy Alta	2029	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,844.00	0.00	0.00	81,844.00
AOI00154400057	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2497434	020101 - HUARAZ	EXPEDIENTE TECNICO	Muy Alta	2029	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	894,924.00	0.00	894,924.00
AOI00154400058	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2498659	160101 - IQUITOS	EXPEDIENTE TECNICO	Muy Alta	2029	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	784,572.00	0.00	784,572.00
AOI00154400059	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2498610	250101 - CALLERIA	EXPEDIENTE TECNICO	Muy Alta	2029	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	786,800.00	786,800.00

AOI00154400060	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2505980	150119 - LURIN	EXPEDIENTE TECNICO	Muy Alta	2029	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	500,000.00	500,000.00
AOI00154400061	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2509233	150130 - SAN BORJA	EXPEDIENTE TECNICO	Muy Alta	2029	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,229.00	0.00	0.00	72,229.00
AOI00154400062	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2680519	150130 - SAN BORJA	EXPEDIENTE TECNICO	Muy Alta	2029	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	1,000.00	1,000.00
AOI00154400063	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2705134	150101 - LIMA	EXPEDIENTE TECNICO	Muy Alta	2029	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	30,762.00	30,762.00
AOI00154400067	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2509544	150130 - SAN BORJA	EXPEDIENTE TECNICO	Muy Alta	2029	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	397,085.00	0.00	397,085.00
AOI00154400068	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2508852	150130 - SAN BORJA	EXPEDIENTE TECNICO	Muy Alta	2029	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	0.00	0.00	0.00	0.00	0.00	0.00	1,115,795.00	0.00	0.00	0.00	1,115,795.00
AOI00154400069	ELABORACIÓN DE EXPEDIENTE TÉCNICO - 2680518	150130 - SAN BORJA	EXPEDIENTE TECNICO	Muy Alta	2029	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	1,000.00	1,000.00
AOI00154400070	ADQUISICIÓN DE EQUIPOS - 2654593	150130 - SAN BORJA	EQUIPO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	639,663.30	0.00	0.00	959,494.90	0.00	533,052.75	0.00	0.00	2,132,210.95

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00154400001	PROGRAMACION, FORMULACION, SEGUIMIENTO, EVALUACION Y CONCILIACION DEL PRESUPUESTO DE LA UE 008	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	3.00	3.00	4.00	4.00	4.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	43.00
						COSTEO.S/	25,174.00	25,174.00	25,174.00	25,174.00	25,174.00	25,174.00	43,502.00	25,174.00	25,174.00	25,174.00	25,174.00	61,230.00	356,472.00
					2028	FISICO	3.00	3.00	4.00	4.00	4.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	43.00
						COSTEO.S/	25,174.00	25,174.00	25,174.00	25,174.00	25,174.00	25,174.00	43,502.00	25,174.00	25,174.00	25,174.00	25,174.00	61,230.00	356,472.00
					2029	FISICO	3.00	3.00	4.00	4.00	4.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	43.00
						COSTEO.S/	25,174.00	25,174.00	25,174.00	25,174.00	25,174.00	25,174.00	43,502.00	25,174.00	25,174.00	25,174.00	25,174.00	61,230.00	356,472.00

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	
AOI00154400004	GESTIÓN DEL SISTEMA ADMINISTRATIVO Y DE LOS BIENES PATRIMONIALES DE LA UE008	150130 - SAN BORJA	ACCION	Muy Alta	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/	62,152.00	62,158.00	62,158.00	62,158.00	62,158.00	104,158.00	104,644.00	62,159.00	62,159.00	62,159.00	62,159.00	158,973.00	927,195.00
					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/	62,152.00	62,158.00	62,158.00	62,158.00	62,158.00	104,158.00	104,644.00	62,159.00	62,159.00	62,159.00	62,159.00	158,973.00	927,195.00

					2029	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/	62,152.00	62,158.00	62,158.00	62,158.00	62,158.00	104,158.00	104,644.00	62,159.00	62,159.00	62,159.00	62,159.00	158,973.00	927,195.00
AOI00154400005	GESTIÓN DEL SISTEMA ADMINISTRATIVO DE ABASTECIMIENTO SERVICIOS GENERALES DE LA UE008	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	63.00
						COSTEO.S/	90,808.00	91,106.00	99,558.00	105,208.00	98,330.00	114,068.00	153,985.00	96,708.00	91,808.00	96,958.00	90,710.00	220,608.50	1,349,855.50
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	63.00
						COSTEO.S/	90,808.00	91,106.00	99,558.00	105,208.00	98,330.00	114,068.00	153,985.00	96,708.00	91,808.00	96,958.00	90,710.00	220,608.50	1,349,855.50
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	63.00
						COSTEO.S/	90,808.00	91,106.00	99,558.00	105,208.00	98,330.00	114,068.00	153,985.00	96,708.00	91,808.00	96,958.00	90,710.00	220,608.50	1,349,855.50
AOI00154400006	GESTIÓN DEL SISTEMA ADMINISTRATIVO DE CONTABILIDAD PÚBLICA DE LA UE008	150130 - SAN BORJA	ACCION	Muy Alta	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/	34,674.00	34,674.00	34,674.00	34,674.00	34,674.00	34,674.00	52,402.00	35,274.00	34,674.00	34,674.00	34,674.00	70,730.00	470,472.00
					2028	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/	34,674.00	34,674.00	34,674.00	34,674.00	34,674.00	34,674.00	52,402.00	35,274.00	34,674.00	34,674.00	34,674.00	70,730.00	470,472.00
					2029	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/	34,674.00	34,674.00	34,674.00	34,674.00	34,674.00	34,674.00	52,402.00	35,274.00	34,674.00	34,674.00	34,674.00	70,730.00	470,472.00
AOI00154400007	GESTIÓN DEL SISTEMA ADMINISTRATIVO DE TESORERIA DE LA UE008	150130 - SAN BORJA	ACCION	Muy Alta	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/	25,174.00	25,174.00	25,174.00	25,174.00	25,174.00	25,174.00	43,502.00	25,174.00	25,174.00	25,174.00	25,174.00	61,230.00	356,472.00
					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/	25,174.00	25,174.00	25,174.00	25,174.00	25,174.00	25,174.00	42,902.00	25,774.00	25,174.00	25,174.00	25,174.00	61,230.00	356,472.00
					2029	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/	25,174.00	25,174.00	25,174.00	25,174.00	25,174.00	25,174.00	42,902.00	25,774.00	25,174.00	25,174.00	25,174.00	61,230.00	356,472.00
AOI00154400008	GESTIÓN DEL SISTEMA ADMINISTRATIVO DE RECURSOS HUMANOS DE LA UE008	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	37.00
						COSTEO.S/	27,440.00	23,340.00	23,340.00	23,340.00	23,340.00	23,340.00	42,669.00	23,341.00	23,341.00	23,341.00	23,341.00	61,399.00	341,572.00
					2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	37.00
						COSTEO.S/	27,440.00	23,340.00	23,340.00	23,340.00	23,340.00	23,340.00	42,669.00	23,341.00	23,341.00	23,341.00	23,341.00	61,399.00	341,572.00
					2029	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	37.00
						COSTEO.S/	27,440.00	23,340.00	23,340.00	23,340.00	23,340.00	23,340.00	42,669.00	23,341.00	23,341.00	23,341.00	23,341.00	61,399.00	341,572.00

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00154400003	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	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/	35,261.00	35,261.00	35,261.00	35,261.00	35,261.00	35,261.00	70,754.00	35,261.00	35,261.00	35,261.00	35,261.00	102,975.00	526,339.00
					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/	35,261.00	35,261.00	35,261.00	35,261.00	35,261.00	35,261.00	70,754.00	35,261.00	35,261.00	35,261.00	35,261.00	102,975.00	526,339.00
					2029	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/	35,261.00	35,261.00	35,261.00	35,261.00	35,261.00	35,261.00	70,754.00	35,261.00	35,261.00	35,261.00	35,261.00	102,975.00	526,339.00

COSTEO TOTAL AÑO 2027 S/	59,467,877.11
COSTEO TOTAL AÑO 2028 S/	55,643,445.66
COSTEO TOTAL AÑO 2029 S/	63,193,125.50

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 : 2027 - 2029

Periodo POI Multianual	2027 - 2029
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	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/	27,324.80	32,992.72	31,674.80	31,474.80	32,974.80	32,274.80	59,255.00	31,474.80	32,974.80	32,274.80	57,876.00	64,145.08	466,717.20
					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/	27,324.80	32,992.72	31,674.80	31,474.80	32,974.80	32,274.80	59,255.00	31,474.80	32,974.80	32,274.80	57,876.00	64,145.08	466,717.20
					2029	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/	27,324.80	32,992.72	31,674.80	31,474.80	32,974.80	32,274.80	59,255.00	31,474.80	32,974.80	32,274.80	57,876.00	64,145.08	466,717.20

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	2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	24.00	32.00
						COSTEO.S/	14,785.27	14,951.47	18,335.27	18,335.27	18,318.97	18,350.37	29,777.84	14,785.27	14,785.27	14,785.27	28,877.84	29,777.84	235,865.95
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	24.00	32.00
						COSTEO.S/	14,785.27	14,951.47	18,335.27	18,335.27	18,318.97	18,350.37	29,777.84	14,785.27	14,785.27	14,785.27	28,877.84	29,777.84	235,865.95
					2029	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	24.00	32.00
						COSTEO.S/	14,785.27	14,951.47	18,335.27	18,335.27	18,318.97	18,350.37	29,777.84	14,785.27	14,785.27	14,785.27	28,877.84	29,777.84	235,865.95

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	2027	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/	18,500.36	22,120.36	21,550.36	28,550.36	21,550.36	21,550.36	40,207.12	21,550.36	21,550.36	21,550.36	41,557.12	40,097.12	320,334.60
					2028	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/	18,500.36	22,120.36	21,550.36	28,550.36	21,550.36	21,550.36	40,207.12	21,550.36	21,550.36	21,550.36	41,557.12	40,097.12	320,334.60
					2029	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/	18,500.36	22,120.36	21,550.36	28,550.36	21,550.36	21,550.36	40,207.12	21,550.36	21,550.36	21,550.36	41,557.12	40,097.12	320,334.60

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	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/	14,838.17	15,448.17	15,088.17	14,988.17	14,988.17	14,988.17	22,766.17	14,988.17	14,988.17	14,988.17	21,766.17	23,101.77	202,937.64
					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/	14,838.17	15,448.17	15,088.17	14,988.17	14,988.17	14,988.17	22,766.17	14,988.17	14,988.17	14,988.17	21,766.17	23,101.77	202,937.64
					2029	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/	14,838.17	15,448.17	15,088.17	14,988.17	14,988.17	14,988.17	22,766.17	14,988.17	14,988.17	14,988.17	21,766.17	23,101.77	202,937.64
AOI00162800113	ATENCION DE SOLICITUDES DE CIRAS	130101 - TRUJILLO	ACCION	Muy Alta	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/	14,928.17	15,830.57	14,970.17	14,988.17	14,958.17	14,958.17	22,736.17	14,958.17	14,958.17	14,926.97	21,616.17	22,817.37	202,646.44
					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/	14,928.17	15,830.57	14,970.17	14,988.17	14,958.17	14,958.17	22,736.17	14,958.17	14,958.17	14,926.97	21,616.17	22,817.37	202,646.44
					2029	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/	14,928.17	15,830.57	14,970.17	14,988.17	14,958.17	14,958.17	22,736.17	14,958.17	14,958.17	14,926.97	21,616.17	22,817.37	202,646.44
AOI00162800114	ATENCION DE SOLICITUDES DE INTERVENCIONES ARQUEOLOGICAS	130101 - TRUJILLO	ACCION	Muy Alta	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	295.00
						COSTEO.S/	14,965.61	15,695.61	15,235.61	15,165.61	15,165.61	15,165.61	22,944.75	15,165.61	15,165.61	15,115.61	21,894.75	24,954.75	206,634.74
					2028	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/	14,965.61	15,695.61	15,235.61	15,165.61	15,165.61	15,165.61	22,944.75	15,165.61	15,165.61	15,115.61	21,894.75	24,954.75	206,634.74
					2029	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/	14,965.61	15,695.61	15,235.61	15,165.61	15,165.61	15,165.61	22,944.75	15,165.61	15,165.61	15,115.61	21,894.75	24,954.75	206,634.74

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	2027	FISICO	0.00	107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	523.00	630.00
						COSTEO.S/	35,976.83	36,486.83	34,376.83	38,926.83	106,376.83	36,376.83	40,871.02	36,376.83	36,376.83	35,436.83	35,871.02	41,261.02	514,714.53
					2028	FISICO	0.00	107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	523.00	630.00
						COSTEO.S/	35,976.83	36,486.83	34,376.83	38,926.83	106,376.83	36,376.83	40,871.02	36,376.83	36,376.83	35,436.83	35,871.02	41,261.02	514,714.53
					2029	FISICO	0.00	107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	523.00	630.00
						COSTEO.S/	35,976.83	36,486.83	34,376.83	38,926.83	106,376.83	36,376.83	40,871.02	36,376.83	36,376.83	35,436.83	35,871.02	41,261.02	514,714.53
AOI00162800117	PRESENTACION ARTISTICA DE ELENCOS REGIONALES	130101 - TRUJILLO	BENEFICIARIO	Muy Alta	2027	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/	417,185.82	408,385.82	413,885.82	422,885.82	412,385.82	409,385.82	622,702.75	408,385.82	408,385.82	408,385.82	724,462.75	622,710.97	5,679,148.85
					2028	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/	417,185.82	408,385.82	413,885.82	422,885.82	412,385.82	409,385.82	622,702.75	408,385.82	408,385.82	408,385.82	724,462.75	622,710.97	5,679,148.85
					2029	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/	417,185.82	408,385.82	413,885.82	422,885.82	412,385.82	409,385.82	622,702.75	408,385.82	408,385.82	408,385.82	724,462.75	622,710.97	5,679,148.85

OEI.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	
AOI00162800131	INCORPORACIÓN DEL ENFOQUE INTERCULTURAL PARA PROMOVER SERVICIOS CON PERTINENCIA CULTURAL EN TERRITORIO	130101 - TRUJILLO	ENTIDAD	Muy Alta	2027	FISICO	0.00	0.00	3.00	3.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00	18.00
						COSTEO.S/	5,768.05	5,368.05	5,368.05	5,712.05	5,600.05	5,900.05	5,600.05	5,600.05	5,600.05	5,600.05	5,600.05	8,912.05	70,628.60
					2028	FISICO	0.00	0.00	3.00	3.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00	18.00
						COSTEO.S/	5,768.05	5,368.05	5,368.05	5,712.05	5,600.05	5,900.05	5,600.05	5,600.05	5,600.05	5,600.05	5,600.05	8,912.05	70,628.60
					2029	FISICO	0.00	0.00	3.00	3.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00	18.00
						COSTEO.S/	5,768.05	5,368.05	5,368.05	5,712.05	5,600.05	5,900.05	5,600.05	5,600.05	5,600.05	5,600.05	5,600.05	8,912.05	70,628.60

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00162800137	GESTIÓN DE PROYECTOS DE INVERSIONES DE LA UNIDAD EJECUTORA DE INVERSIONES Y UNIDAD FORMULADORA	130101 - TRUJILLO	ACCION	Muy Alta	2027	FISICO	3.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	39.00
						COSTEO.S/	18,343.68	17,943.68	17,943.68	17,943.68	18,543.68	18,243.68	30,892.06	17,943.68	17,943.68	17,943.68	30,772.06	31,152.06	255,609.30
					2028	FISICO	3.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	39.00
						COSTEO.S/	18,343.68	17,943.68	17,943.68	17,943.68	18,543.68	18,243.68	30,892.06	17,943.68	17,943.68	17,943.68	30,772.06	31,152.06	255,609.30
					2029	FISICO	3.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	39.00
						COSTEO.S/	18,343.68	17,943.68	17,943.68	17,943.68	18,543.68	18,243.68	30,892.06	17,943.68	17,943.68	17,943.68	30,772.06	31,152.06	255,609.30
AOI00162800275	GESTION OPERATIVA Y ADMINISTRATIVA DE LA SUB DIRECCIÓN DE PATRIMONIO E INDUSTRIAS CULTURALES E INTERCULTURALIDAD	130101 - TRUJILLO	ACCION	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	1.00	12.00
						COSTEO.S/	35,866.43	36,832.73	35,964.43	35,940.43	35,924.13	35,890.43	72,339.76	35,940.43	35,940.43	35,940.43	70,289.76	75,275.76	542,145.15
					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/	35,866.43	36,832.73	35,964.43	35,940.43	35,924.13	35,890.43	72,339.76	35,940.43	35,940.43	35,940.43	70,289.76	75,275.76	542,145.15
					2029	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/	35,866.43	36,832.73	35,964.43	35,940.43	35,924.13	35,890.43	72,339.76	35,940.43	35,940.43	35,940.43	70,289.76	75,275.76	542,145.15

CENTRO DE COSTO: 1.3 - 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	
AOI00162800098	CONDUCCIÓN DE LOS PROCESOS DE PLANEAMIENTO Y PRESUPUESTO DE LA DIRECCIÓN DESCONCETRADA DE CULTURA LA LIBERTAD	130101 - TRUJILLO	INFORME	Muy Alta	2027	FISICO	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	107.00
						COSTEO.S/	14,926.10	14,526.10	15,126.10	14,526.10	15,126.10	14,526.10	23,934.73	15,126.10	14,526.10	14,526.10	23,654.73	24,711.73	205,236.09
					2028	FISICO	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	107.00
						COSTEO.S/	14,926.10	14,526.10	15,126.10	14,526.10	15,126.10	14,526.10	23,934.73	15,126.10	14,526.10	14,526.10	23,654.73	24,711.73	205,236.09
					2029	FISICO	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	107.00
						COSTEO.S/	14,926.10	14,526.10	15,126.10	14,526.10	15,126.10	14,526.10	23,934.73	15,126.10	14,526.10	14,526.10	23,654.73	24,711.73	205,236.09

CENTRO DE COSTO: 1.4 - 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	
AOI00162800097	ASESORAMIENTO EN ASUNTOS JURÍDICOS INHERENTES A LAS ACTIVIDADES DE LA UNIDAD EJECUTORA 009 LA LIBERTAD	130101 - TRUJILLO	DOCUMENTO	Muy Alta	2027	FISICO	351.00	332.00	356.00	337.00	346.00	342.00	351.00	332.00	356.00	337.00	346.00	342.00	4,128.00
						COSTEO.S/	28,775.45	29,005.45	29,066.45	31,875.45	34,086.45	28,875.45	58,187.40	28,775.45	29,066.45	28,920.45	58,157.40	57,896.40	442,688.25
					2028	FISICO	351.00	332.00	356.00	337.00	346.00	342.00	351.00	332.00	356.00	337.00	346.00	342.00	4,128.00
						COSTEO.S/	28,775.45	29,005.45	29,066.45	31,875.45	34,086.45	28,875.45	58,187.40	28,775.45	29,066.45	28,920.45	58,157.40	57,896.40	442,688.25
					2029	FISICO	351.00	332.00	356.00	337.00	346.00	342.00	351.00	332.00	356.00	337.00	346.00	342.00	4,128.00
						COSTEO.S/	28,775.45	29,005.45	29,066.45	31,875.45	34,086.45	28,875.45	58,187.40	28,775.45	29,066.45	28,920.45	58,157.40	57,896.40	442,688.25

CENTRO DE COSTO: 1.5 - ADMINISTRACIÓN

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	
AOI00162800094	MANTENIMIENTO Y VIGILANCIA EN LOS SITIOS ARQUEOLÓGICOS DE LA REGIÓN LA LIBERTAD	130101 - TRUJILLO	ACCION	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	1.00	12.00
						COSTEO.S/	12,403.63	82,403.63	47,403.63	47,403.63	47,403.63	47,403.63	60,882.96	47,403.63	47,403.63	47,403.63	58,782.96	60,882.96	607,181.55
					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/	12,403.63	82,403.63	47,403.63	47,403.63	47,403.63	47,403.63	60,882.96	47,403.63	47,403.63	47,403.63	58,782.96	60,882.96	607,181.55
					2029	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/	12,403.63	82,403.63	47,403.63	47,403.63	47,403.63	47,403.63	60,882.96	47,403.63	47,403.63	47,403.63	58,782.96	60,882.96	607,181.55
	AOI00162800274	GESTION OPERATIVA Y ADMINISTRATIVA DEL MUSEO DE SITIO CHAN CHAN , PALACIO NIKAN , HUACA ARCO IRIS, HUACA LA ESMERALDA Y HUACA TOLEDO	130101 - TRUJILLO	ACCION	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	1.00	12.00
							COSTEO.S/	56,661.52	164,174.47	130,434.47	129,984.47	106,174.47	118,194.47	150,290.84	106,174.47	106,174.47	106,174.47	142,590.84	177,833.79	1,494,862.75
						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/	56,661.52	164,174.47	130,434.47	129,984.47	106,174.47	118,194.47	150,290.84	106,174.47	106,174.47	106,174.47	142,590.84	177,833.79	1,494,862.75
						2029	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/	56,661.52	164,174.47	130,434.47	129,984.47	106,174.47	118,194.47	150,290.84	106,174.47	106,174.47	106,174.47	142,590.84	177,833.79	1,494,862.75

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	
	AOI00162800081	GESTIÓN OPERATIVA Y ADMINISTRATIVA DE LA ENTIDAD Y SUPERVISIÓN PARA EL CONTROL DE LA CORRECTA APLICACIÓN DE LOS SISTEMAS ADMINISTRATIVOS	130101 - TRUJILLO	ACCION	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/	44,582.43	48,328.33	52,632.43	56,342.43	56,492.43	56,592.43	87,290.86	50,733.43	50,583.43	50,733.43	84,232.76	92,922.76	731,467.15
						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/	44,582.43	48,328.33	52,632.43	56,342.43	56,492.43	56,592.43	87,290.86	50,733.43	50,583.43	50,733.43	84,232.76	92,922.76	731,467.15
						2029	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/	44,582.43	48,328.33	52,632.43	56,342.43	56,492.43	56,592.43	87,290.86	50,733.43	50,583.43	50,733.43	84,232.76	92,922.76	731,467.15
	AOI00162800087	MANTENIMIENTO DE LA INFRAESTRUCTURA, EQUIPOS Y VEHICULOS DE LA UE 009 LA LIBERTAD Y VIGILANCIA	130101 - TRUJILLO	ACCION	Muy Alta	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/	55,714.32	64,561.92	49,489.12	258,809.12	119,919.12	59,239.12	73,798.45	57,489.12	72,489.12	200,889.12	71,568.45	79,258.53	1,163,225.51
						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/	55,714.32	64,561.92	49,489.12	258,809.12	119,919.12	59,239.12	73,798.45	57,489.12	72,489.12	200,889.12	71,568.45	79,258.53	1,163,225.51
						2029	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/	55,714.32	64,561.92	49,489.12	258,809.12	119,919.12	59,239.12	73,798.45	57,489.12	72,489.12	200,889.12	71,568.45	79,258.53	1,163,225.51
	AOI00162800093	ADMINISTRACIÓN DE LA ARQUITECTURA TECNOLÓGICA Y LOS MANTENIMIENTOS PREVENTIVOS Y/O CORRECTIVOS PARA PROTECCION Y PRESERVACION DEL PARQUE INFORMATICO	130101 - TRUJILLO	ACCION	Muy Alta	2027	FISICO	3.00	5.00	5.00	3.00	5.00	4.00	3.00	4.00	3.00	5.00	3.00	4.00	47.00
							COSTEO.S/	7,261.76	8,861.76	19,261.76	15,261.76	25,261.76	12,661.76	14,592.62	7,261.76	22,261.76	7,261.76	14,292.62	14,592.62	168,833.70
						2028	FISICO	3.00	5.00	5.00	3.00	5.00	4.00	3.00	4.00	3.00	5.00	3.00	4.00	47.00
							COSTEO.S/	7,261.76	8,861.76	19,261.76	15,261.76	25,261.76	12,661.76	14,592.62	7,261.76	22,261.76	7,261.76	14,292.62	14,592.62	168,833.70
						2029	FISICO	3.00	5.00	5.00	3.00	5.00	4.00	3.00	4.00	3.00	5.00	3.00	4.00	47.00
							COSTEO.S/	7,261.76	8,861.76	19,261.76	15,261.76	25,261.76	12,661.76	14,592.62	7,261.76	22,261.76	7,261.76	14,292.62	14,592.62	168,833.70
	AOI00162800243	GESTION DEL PROCESO DE ADMINISTRACIÓN DE PERSONAS	130101 - TRUJILLO	ACCION	Muy Alta	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/	10,190.18	10,190.18	14,720.18	22,660.18	18,190.18	18,190.18	28,518.56	22,589.18	18,630.18	14,590.18	23,448.56	20,518.56	222,436.30
						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/	10,190.18	10,190.18	14,720.18	22,660.18	18,190.18	18,190.18	28,518.56	22,589.18	18,630.18	14,590.18	23,448.56	20,518.56	222,436.30
						2029	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/	10,190.18	10,190.18	14,720.18	22,660.18	18,190.18	18,190.18	28,518.56	22,589.18	18,630.18	14,590.18	23,448.56	20,518.56	222,436.30
	AOI00162800246	CANCELACIÓN DE LA PLANILLA DE OBLIGACIONES PREVISIONALES	130101 - TRUJILLO	PLANILLA	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	1.00	12.00
							COSTEO.S/	1,103.68	703.68	703.68	703.68	703.68	703.68	1,003.52	703.68	703.68	703.68	703.68	647.68	9,088.00
						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/	1,103.68	703.68	703.68	703.68	703.68	703.68	1,003.52	703.68	703.68	703.68	703.68	647.68	9,088.00
						2029	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/	1,103.68	703.68	703.68	703.68	703.68	703.68	1,003.52	703.68	703.68	703.68	703.68	647.68	9,088.00
	AOI00162800276	GESTIÓN DEL SISTEMA ADMINISTRATIVO DE ABASTECIMIENTO Y	130101 - TRUJILLO	ACCION	Muy Alta	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/	51,944.82	61,856.42	69,199.08	90,079.50	59,429.50	57,079.50	81,244.89	57,079.50	57,079.50	57,079.50	78,844.89	92,516.08	813,433.18
						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

	CONTROL PATRIMONIAL DE LA ENTIDAD				2029	COSTEO.S/	51,944.82	61,856.42	69,199.08	90,079.50	59,429.50	57,079.50	81,244.89	57,079.50	57,079.50	57,079.50	78,844.89	92,516.08	813,433.18
						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/	51,944.82	61,856.42	69,199.08	90,079.50	59,429.50	57,079.50	81,244.89	57,079.50	57,079.50	57,079.50	78,844.89	92,516.08	813,433.18

CENTRO DE COSTO: 1.6 - 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	
AOI00162800096	REGISTRO, REALIZACIÓN Y PRODUCCIÓN DE MATERIAL DE DIFUSIÓN	130101 - TRUJILLO	UNIDAD	Muy Alta	2027	FISICO	24.00	47.00	47.00	46.00	46.00	46.00	48.00	46.00	46.00	46.00	48.00	46.00	536.00
						COSTEO.S/	15,385.27	15,385.27	15,709.27	20,815.27	15,815.27	15,815.27	31,407.84	15,815.27	15,815.27	15,815.27	55,463.84	31,451.84	264,694.95
					2028	FISICO	24.00	47.00	47.00	46.00	46.00	46.00	48.00	46.00	46.00	46.00	48.00	46.00	536.00
						COSTEO.S/	15,385.27	15,385.27	15,709.27	20,815.27	15,815.27	15,815.27	31,407.84	15,815.27	15,815.27	15,815.27	55,463.84	31,451.84	264,694.95
					2029	FISICO	24.00	47.00	47.00	46.00	46.00	46.00	48.00	46.00	46.00	46.00	48.00	46.00	536.00
						COSTEO.S/	15,385.27	15,385.27	15,709.27	20,815.27	15,815.27	15,815.27	31,407.84	15,815.27	15,815.27	15,815.27	55,463.84	31,451.84	264,694.95

CENTRO DE COSTO: 1.8 - 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	
AOI00162800291	ADECUADA INVESTIGACIÓN ARQUEOLÓGICA DE LA HUACA LA ESMERALDA DEL COMPLEJO ARQUEOLOGICO CHAN CHAN - 2300049	130101 - TRUJILLO	M3	Muy Alta	2027	FISICO	0.00	0.00	0.00	81.96	81.96	81.96	81.96	0.00	0.00	0.00	0.00	0.00	327.84
						COSTEO.S/	0.00	0.00	0.00	106,287.50	106,287.50	106,287.50	106,288.49	0.00	0.00	0.00	0.00	0.00	425,150.99
					2028	FISICO	0.00	0.00	0.00	36.62	36.62	36.62	36.62	36.62	36.62	36.62	0.00	0.00	256.34
						COSTEO.S/	0.00	0.00	0.00	49,789.64	49,789.64	49,789.64	49,789.64	49,789.64	49,789.64	49,790.15	0.00	0.00	348,527.99
AOI00162800292	APROPIADOS TRABAJOS DE CONSERVACIÓN DE LA HUACA LA ESMERALDA DEL COMPLEJO ARQUEOLOGICO CHAN CHAN - 2300049	130101 - TRUJILLO	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	122.32	122.32	122.32	122.32	0.00	0.00	0.00	0.00	0.00	489.28
						COSTEO.S/	0.00	0.00	0.00	68,712.50	68,712.50	68,712.50	68,711.51	0.00	0.00	0.00	0.00	0.00	274,849.01
					2028	FISICO	0.00	0.00	0.00	111.10	111.10	111.10	111.10	111.10	111.10	111.10	0.00	0.00	777.70
						COSTEO.S/	0.00	0.00	0.00	63,828.19	63,828.19	63,828.19	63,828.19	63,828.19	63,398.88	63,260.19	0.00	0.00	445,800.02
AOI00162800293	APROPIADOS TRABAJOS DE CONSERVACIÓN ARQUEOLÓGICA (CONSTRUCCIÓN DE ALMACENES PROVISIONALES) DE LA HUACA ARCO IRIS DEL COMPLEJO ARQUEOLOGICO CHAN CHAN (I ETAPA) - 2264256	130101 - TRUJILLO	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	786.57	1,179.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,966.42
						COSTEO.S/	0.00	0.00	0.00	400,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00162800294	ADECUADA INVESTIGACIÓN ARQUEOLÓGICA DE LA ZONA ARQUEOLOGICA DE HUACA DE LOS REYES DEL COMPLEJO CABALLO MUERTO (I ETAPA) - 2327004	130101 - TRUJILLO	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	356.00	0.00	2,799.00
						COSTEO.S/	0.00	0.00	0.00	70,603.61	70,603.61	70,603.61	70,603.61	70,603.61	70,603.61	70,603.61	70,603.61	0.00	564,828.88
					2028	FISICO	0.00	0.00	0.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	0.00	2,792.00
						COSTEO.S/	0.00	0.00	0.00	70,603.61	70,603.61	70,603.61	70,603.61	70,603.61	70,603.61	70,603.61	70,603.61	0.00	564,828.88
					2029	FISICO	0.00	0.00	0.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	0.00	2,792.00
						COSTEO.S/	0.00	0.00	0.00	70,603.61	70,603.61	70,603.61	70,603.61	70,603.61	70,603.61	70,603.61	70,603.61	0.00	564,828.88

AOI00162800295	ADECUADA CONSERVACIÓN ARQUEOLÓGICA DE LA ZONA ARQUEOLOGICA DE HUACA DE LOS REYES DEL COMPLEJO CABALLO MUERTO - 2327004	130101 - TRUJILLO	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	211.27	0.00	1,660.27
						COSTEO.S/	0.00	0.00	0.00	116,896.39	116,896.39	116,896.39	116,896.39	116,896.39	116,896.39	116,896.39	116,896.39	0.00	935,171.12
					2028	FISICO	0.00	0.00	0.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	211.27	0.00	1,660.27
						COSTEO.S/	0.00	0.00	0.00	116,896.39	116,896.39	116,896.39	116,896.39	116,896.39	116,896.39	116,896.39	116,896.39	0.00	935,171.12
					2029	FISICO	0.00	0.00	0.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	211.27	0.00	1,660.27
						COSTEO.S/	0.00	0.00	0.00	116,896.39	116,896.39	116,896.39	116,896.39	116,896.39	116,896.39	116,896.39	116,896.39	0.00	935,171.12
AOI00162800297	ADECUADA SENSIBILIZACIÓN Y DIFUSIÓN E LA HUACA LA ESMERALDA DEL COMPLEJO ARQUEOLOGICO CHAN CHAN - 2300049	130101 - TRUJILLO	DOCUMENTO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	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	0.00	26,071.21	26,071.21	26,071.21	26,071.21	26,071.21	26,071.21	26,071.21	0.00	182,498.47
AOI00162800298	ADECUADOS MECANISMOS DE PROTECCIÓN E LA HUACA LA ESMERALDA DEL COMPLEJO ARQUEOLOGICO CHAN CHAN - 2300049	130101 - TRUJILLO	M2	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	221.96	221.96	221.96	221.96	221.96	221.96	221.96	0.00	1,553.72
						COSTEO.S/	0.00	0.00	0.00	0.00	132,339.86	132,339.86	132,339.86	132,339.86	132,339.86	132,339.86	132,339.86	0.00	926,379.02
					2029	FISICO	0.00	0.00	0.00	184.89	184.89	184.89	184.89	184.89	184.89	0.00	0.00	0.00	1,109.34
						COSTEO.S/	0.00	0.00	0.00	109,289.00	109,289.00	109,289.00	109,289.00	109,289.00	109,288.89	0.00	0.00	0.00	655,733.89
AOI00162800299	APROPIADOS TRABAJOS DE CONSERVACIÓN ARQUEOLÓGICA DE LA HUACA ARCO IRIS DEL COMPLEJO ARQUEOLOGICO CHAN CHAN (II ETAPA)-2264256	130101 - TRUJILLO	M2	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	157.65	315.30	472.95	630.60	472.95	472.95	315.30	315.30	3,153.00
						COSTEO.S/	0.00	0.00	0.00	0.00	47,432.25	47,432.25	47,432.25	47,432.25	47,432.25	47,432.25	47,432.25	47,432.25	379,458.00
AOI00162800300	ADECUADA INVESTIGACIÓN ARQUEOLÓGICA DE BIENES CULTURALES MUEBLES DE LA HUACA ARCO IRIS DEL COMPLEJO ARQUEOLOGICO CHAN CHAN (II ETAPA) - 2264256	130101 - TRUJILLO	INFORME	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	64,401.66	64,401.66	64,401.66	64,401.66	64,401.66	64,401.66	64,401.66	64,401.69	515,213.31
AOI00162800301	ADECUADA DIFUSIÓN Y SENSIBILIZACIÓN DE LA HUACA ARCO IRIS DEL COMPLEJO ARQUEOLOGICO CHAN CHAN (II ETAPA)-2264256	130101 - TRUJILLO	DOCUMENTO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,571.98	25,585.57	25,585.57	25,585.57	105,328.69
AOI00162800302	ADEUCUADAS INSTALACIONES PARA LA VISITA DE LA HUACA LA ESMERALDA DEL COMPLEJO ARQUEOLOGICO CHAN CHAN - 2300049	130101 - TRUJILLO	M2	Muy Alta	2029	FISICO	0.00	0.00	0.00	74.98	74.98	74.98	74.98	74.98	74.98	0.00	0.00	0.00	449.88
						COSTEO.S/	0.00	0.00	0.00	74,515.83	74,515.83	74,515.83	74,515.83	74,515.83	74,515.83	0.00	0.00	0.00	447,094.98
AOI00162800303	APROPIADAS CONDICIONES EL ENTORNO PAISAJÍSTICO DE LA HUACA LA	130101 - TRUJILLO	M2	Muy Alta	2029	FISICO	0.00	0.00	0.00	62.67	62.67	62.67	62.67	62.67	62.67	0.00	0.00	0.00	376.02

	ESMERALDA DEL COMPLEJO ARQUEOLOGICO CHAN CHAN - 2300049					COSTEO.S/	0.00	0.00	0.00	4,884.00	4,884.00	4,884.00	4,884.00	4,884.00	4,884.00	0.00	0.00	0.00	29,304.00
AOI00162800305	MEJORAMIENTO DE LOS SERVICIOS DE INTERPRETACION CULTURAL DE LA HUACA ARCO IRIS DEL COMPLEJO. ELABORACIÓN DEL EXPEDIENTE TÉCNICO DE LA III ETAPA-2264256	130101 - TRUJILLO	EXPEDIENTE TECNICO	Muy Alta	2029	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	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00162800306	MEJORAMIENTO DEL SERVICIO DE INTERPRETACION CULTURAL DE LA HUACA LA ESMERALDA DEL COMPLEJO ARQUEOLOGICO CHAN CHAN - 2300049 : GESTIÓN DEL PROYECTO	130101 - TRUJILLO	DOCUMENTO	Muy Alta	2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	2.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,214.49	14,214.49	14,214.49	14,214.49	14,214.13	71,072.09

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	
AOI00162800288	TRABAJOS DE INVESTIGACIÓN ARQUEOLÓGICA DEL CONJUNTO UTZH-AN EX PALACION GRAN CHIMÚ 2158448	130101 - TRUJILLO	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	149.50	174.41	174.41	249.16	249.16	0.00	0.00	0.00	996.64
						COSTEO.S/	0.00	0.00	0.00	0.00	94,194.02	109,893.03	109,892.63	156,990.04	156,990.04	0.00	0.00	0.00	627,959.76
					2028	FISICO	0.00	0.00	0.00	0.00	100.92	117.74	117.74	168.20	168.20	0.00	0.00	0.00	672.80
						COSTEO.S/	0.00	0.00	0.00	0.00	97,463.63	113,707.57	113,707.57	162,438.97	162,439.38	0.00	0.00	0.00	649,757.12
AOI00162800289	TRABAJOS DE CONSERVACIÓN ARQUEOLÓGICA DEL CONJUNTO UTZH-AN EX PALACION GRAN CHIMÚ 2158448	130101 - TRUJILLO	M2	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	102.64	119.75	119.75	171.07	171.07	0.00	0.00	0.00	684.28
						COSTEO.S/	0.00	0.00	0.00	0.00	69,535.90	81,125.22	81,125.22	115,893.17	115,893.17	0.00	0.00	0.00	463,572.68
					2028	FISICO	0.00	0.00	0.00	0.00	69.31	80.87	80.87	115.52	115.52	0.00	0.00	0.00	462.09
						COSTEO.S/	0.00	0.00	0.00	0.00	71,980.18	83,976.88	83,976.88	119,966.97	119,966.97	0.00	0.00	0.00	479,867.88
AOI00162800290	PROGRAMA DE SENSIBILIZACIÓN Y DIFUSIÓN CULTURAL DEL CONJUNTO UTZH-AN EX PALACION GRAN CHIMÚ 2158448	130101 - TRUJILLO	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	5,713.88	6,666.20	6,666.20	9,523.14	9,523.14	0.00	0.00	0.00	38,092.56
AOI00162800296	ADECUADA SENSIBILIZACIÓN Y DIFUSIÓN CULTURAL DE LA HUACA TAKAYNAMO DEL COMPLEJO ARQUEOLÓGICO CHAN CHAN - 2281822	130101 - TRUJILLO	CAPACITACION	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	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	104,710.81	0.00	0.00	0.00	0.00	0.00	104,710.81

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	
AOI00162800287	ADQUISICION DE HARDWARE GENERAL, SOFTWARE Y EQUIPO DE AIRE ACONDICIONADO ; EN LA DIRECCION DESCONCENTRADA DE CULTURA LA LIBERTAD - 2694506	130101 - TRUJILLO	EQUIPO	Muy Alta	2027	FISICO	0.00	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	0.00	316,933.10	316,933.10	316,933.10	316,933.10	316,933.10	316,932.85	0.00	0.00	1,901,598.35

CENTRO DE COSTO: 2.1 - UNIDAD DE INVESTIGACIÓN, CONSERVACIÓN Y PUESTA EN VALOR

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	
AOI00162800103	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	130101 - TRUJILLO	BIEN	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/	41,230.59	148,830.59	148,830.59	148,830.59	148,830.59	148,830.59	197,647.73	148,830.59	445,110.59	148,830.59	181,415.73	186,307.73	2,093,526.50
					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/	41,230.59	148,830.59	148,830.59	148,830.59	148,830.59	148,830.59	197,647.73	148,830.59	445,110.59	148,830.59	181,415.73	186,307.73	2,093,526.50
					2029	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/	41,230.59	148,830.59	148,830.59	148,830.59	148,830.59	148,830.59	197,647.73	148,830.59	445,110.59	148,830.59	181,415.73	186,307.73	2,093,526.50

CENTRO DE COSTO: 2.2 - CENTRO PANAMERICANO PARA LA CONSERVACIÓN EN PATRIMONIO EN TIERRA

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	
AOI00162800310	INVESTIGACIÓN, EVALUACIÓN Y MONITOREO DEL ESTADO DE CONSERVACIÓN DEL COMPLEJO ARQUEOLÓGICO CHAN CHAN	130101 - TRUJILLO	INFORME	Muy Alta	2027	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/	12,690.18	12,690.18	19,490.18	12,690.18	12,690.18	12,690.18	25,518.56	12,690.18	12,690.18	12,690.18	24,918.56	25,518.56	196,967.30
					2028	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/	12,690.18	12,690.18	19,490.18	12,690.18	12,690.18	12,690.18	25,518.56	12,690.18	12,690.18	12,690.18	24,918.56	25,518.56	196,967.30
					2029	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/	12,690.18	12,690.18	19,490.18	12,690.18	12,690.18	12,690.18	25,518.56	12,690.18	12,690.18	12,690.18	24,918.56	25,518.56	196,967.30

CENTRO DE COSTO: 2.3 - UNIDAD DE PROMOCIÓN Y PARTICIPACIÓN CIUDADANA

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	
AOI00162800108	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	130101 - TRUJILLO	PERSONA INFORMADA	Muy Alta	2027	FISICO	1,000.00	1,250.00	1,500.00	1,900.00	2,150.00	2,300.00	2,400.00	2,301.00	2,301.00	2,351.00	1,701.00	1,400.00	22,554.00
						COSTEO.S/	10,790.18	38,850.18	22,300.18	14,240.18	13,765.18	31,390.18	27,318.56	13,010.18	21,275.18	17,615.18	33,993.56	33,773.56	278,322.30
					2028	FISICO	1,000.00	1,250.00	1,500.00	1,900.00	2,150.00	2,300.00	2,400.00	2,301.00	2,301.00	2,351.00	1,701.00	1,400.00	22,554.00
						COSTEO.S/	10,790.18	38,850.18	22,300.18	14,240.18	13,765.18	31,390.18	27,318.56	13,010.18	21,275.18	17,615.18	33,993.56	33,773.56	278,322.30
					2029	FISICO	1,000.00	1,250.00	1,500.00	1,900.00	2,150.00	2,300.00	2,400.00	2,301.00	2,301.00	2,351.00	1,701.00	1,400.00	22,554.00
						COSTEO.S/	10,790.18	38,850.18	22,300.18	14,240.18	13,765.18	31,390.18	27,318.56	13,010.18	21,275.18	17,615.18	33,993.56	33,773.56	278,322.30

COSTEO TOTAL AÑO 2027 S/	23,725,280.69
COSTEO TOTAL AÑO 2028 S/	22,922,177.03
COSTEO TOTAL AÑO 2029 S/	21,092,551.49

U.M. = Unidad de Medida

FIRMA

PERÚ | Ministerio de Cultura

Unidad Ejecutora 010

Chankillo

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2027 - 2029

Periodo POI Multianual	2027 - 2029
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	
AOI00175100019	DIFUSION Y PROMOCION DEL PATRIMONIO CULTURAL	020801 - CASMA	PERSONA INFORMADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	150.00	0.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00	300.00
						COSTEO.S/	0.00	0.00	0.00	30,000.00	0.00	45,000.00	0.00	40,000.00	0.00	45,000.00	0.00	0.00	160,000.00
					2028	FISICO	0.00	0.00	0.00	150.00	0.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00	300.00
						COSTEO.S/	0.00	0.00	0.00	30,000.00	0.00	45,000.00	0.00	40,000.00	0.00	45,000.00	0.00	0.00	160,000.00
					2029	FISICO	0.00	0.00	0.00	150.00	0.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00	300.00
						COSTEO.S/	0.00	0.00	0.00	30,000.00	0.00	45,000.00	0.00	40,000.00	0.00	45,000.00	0.00	0.00	160,000.00

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00175100018	INVESTIGACION SOBRE EL PATRIMONIO CULTURAL	020801 - CASMA	INVESTIGACION	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	52,500.00	52,500.00	67,500.00	2,500.00	2,500.00	17,500.00	2,500.00	2,500.00	2,500.00	210,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	52,500.00	52,500.00	67,500.00	2,500.00	2,500.00	17,500.00	2,500.00	2,500.00	2,500.00	210,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	52,500.00	52,500.00	67,500.00	2,500.00	2,500.00	17,500.00	2,500.00	2,500.00	2,500.00	210,000.00

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	
AOI00175100016	ELABORACION DE LA PROPUESTA DE EXPEDIENTE PRELIMINAR DE DECLARATORIA COMO PATRIMONIO CULTURAL DE LA NACION	150130 - SAN BORJA	EXPEDIENTE TECNICO	Muy Alta	2027	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
						COSTEO.S/	0.00	44,000.00	44,000.00	0.00	0.00	44,000.00	0.00	0.00	0.00	0.00	0.00	0.00	132,000.00
					2028	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
						COSTEO.S/	0.00	44,000.00	44,000.00	0.00	0.00	44,000.00	0.00	0.00	0.00	0.00	0.00	0.00	132,000.00
					2029	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
						COSTEO.S/	0.00	44,000.00	44,000.00	0.00	0.00	44,000.00	0.00	0.00	0.00	0.00	0.00	0.00	132,000.00
AOI00175100017	IMPLEMENTACIÓN DE SEÑALÉTICAS EN PAISAJES Y SITIOS ARQUEOLÓGICOS	020801 - CASMA	ACTIVIDAD EFECTUADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,500.00	0.00	22,000.00	0.00	12,500.00	0.00	0.00	0.00	44,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,500.00	0.00	22,000.00	0.00	12,500.00	0.00	0.00	0.00	44,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,500.00	0.00	22,000.00	0.00	12,500.00	0.00	0.00	0.00	44,000.00

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00175100014	GESTION OPERATIVA, ADMINISTRATIVA Y PRESUPUESTAL	150130 - SAN BORJA	ACCION	Muy Alta	2027	FISICO	10.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	18.00	141.00
						COSTEO.S/	168,277.25	148,276.63	148,276.63	148,276.63	148,276.63	148,316.63	184,775.01	148,336.63	148,336.63	148,336.63	135,336.63	165,975.01	1,840,796.94
					2028	FISICO	10.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	18.00	141.00
						COSTEO.S/	168,277.25	148,276.63	148,276.63	148,276.63	148,276.63	148,316.63	184,775.01	148,336.63	148,336.63	148,336.63	135,336.63	165,975.01	1,840,796.94
					2029	FISICO	10.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	18.00	141.00
						COSTEO.S/	168,277.25	148,276.63	148,276.63	148,276.63	148,276.63	148,316.63	184,775.01	148,336.63	148,336.63	148,336.63	135,336.63	165,975.01	1,840,796.94

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	
AOI00175100022	EJECUCION DE PROYECTOS DE INVESTIGACION ARQUEOLOGICA	020801 - CASMA	INVESTIGACION	Muy Alta	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/	90,693.83	80,439.23	86,389.23	80,349.23	80,349.23	80,349.23	80,439.23	86,349.23	80,377.63	80,326.03	80,326.03	77,131.83	983,519.96
					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/	90,693.83	80,439.23	86,389.23	80,349.23	80,349.23	80,349.23	80,439.23	86,349.23	80,377.63	80,326.03	80,326.03	77,131.83	983,519.96
					2029	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/	90,693.83	80,439.23	86,389.23	80,349.23	80,349.23	80,349.23	80,439.23	86,349.23	80,377.63	80,326.03	80,326.03	77,131.83	983,519.96

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	
AOI00175100020	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	020801 - CASMA	BIEN	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/	103,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	104,244.13	1,358,115.00
					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/	103,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	104,244.13	1,358,115.00
					2029	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/	103,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	115,079.17	104,244.13	1,358,115.00
AOI00175100021	CONSERVACION Y RESTAURACIÓN DE BIENES CULTURALES MUEBLES	020801 - CASMA	BIEN	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	32.00	32.00
						COSTEO.S/	16,544.70	12,680.70	12,800.70	12,800.70	12,800.70	12,800.70	16,800.70	12,800.70	12,780.70	12,684.70	12,849.10	8,849.50	157,193.60
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	32.00
						COSTEO.S/	16,544.70	12,680.70	12,800.70	12,800.70	12,800.70	12,800.70	16,800.70	12,800.70	12,780.70	12,684.70	12,849.10	8,849.50	157,193.60
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	32.00
						COSTEO.S/	16,544.70	12,680.70	12,800.70	12,800.70	12,800.70	12,800.70	16,800.70	12,800.70	12,780.70	12,684.70	12,849.10	8,849.50	157,193.60

COSTEO TOTAL AÑO 2027 S/	4,885,625.50
COSTEO TOTAL AÑO 2028 S/	4,885,625.50
COSTEO TOTAL AÑO 2029 S/	4,885,625.50

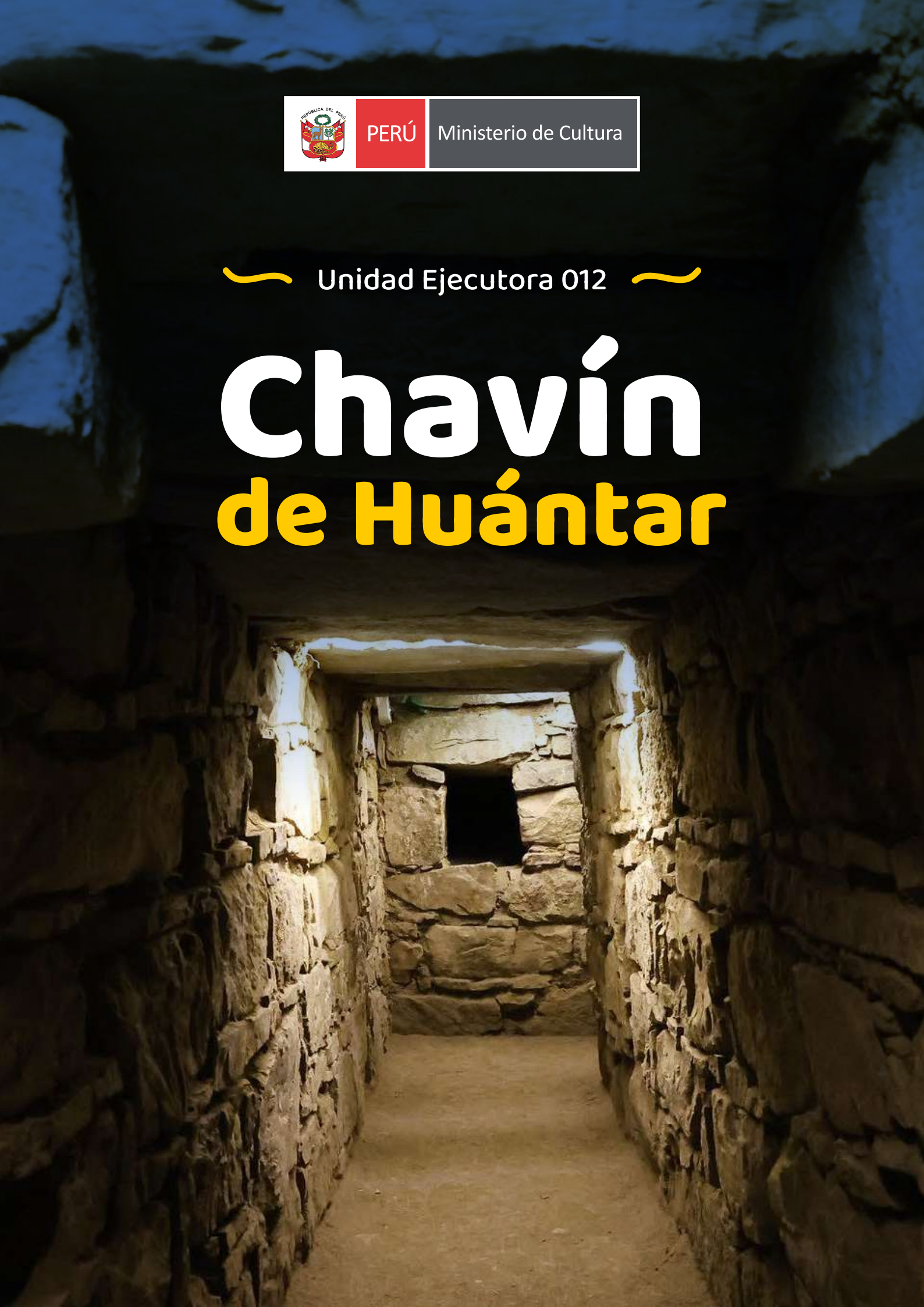
U.M. = Unidad de Medida

FIRMA

PERÚ | Ministerio de Cultura

Unidad Ejecutora 012

Chavín de Huántar



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2027 - 2029

Periodo POI Multianual	2027 - 2029
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	03 - CULTURA
Pliego	003 - M. DE CULTURA
Unidad Ejecutora	001778 - Chavín de Huántar

CENTRO DE COSTO: 01.01 - DIRECCION UE

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	
AOI00177800003	INTERVENCION EN PATRIMONIO CULTURAL INMUEBLE CON FINES DE CONSERVACION	021004 - CHAVIN DE HUANTAR	BIEN	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	2.00	2.00
						COSTEO.S/	50,800.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	760.00	40.00	0.00	53,200.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	50,800.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	760.00	40.00	0.00	53,200.00
					2029	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/	50,800.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	760.00	40.00	0.00	53,200.00
AOI00177800004	CONSERVACION Y RESTAURACION DE BIENES CULTURALES MUEBLES	021004 - CHAVIN DE HUANTAR	BIEN	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	2.00	2.00
						COSTEO.S/	8,920.00	9,420.00	9,420.00	9,420.00	13,420.00	9,420.00	17,420.00	9,420.00	9,420.00	9,420.00	13,420.00	17,420.00	136,540.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	8,920.00	9,420.00	9,420.00	9,420.00	13,420.00	9,420.00	17,420.00	9,420.00	9,420.00	9,420.00	13,420.00	17,420.00	136,540.00
					2029	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/	8,920.00	9,420.00	9,420.00	9,420.00	13,420.00	9,420.00	17,420.00	9,420.00	9,420.00	9,420.00	13,420.00	17,420.00	136,540.00

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	
AOI00177800002	GESTION OPERATIVA Y ADMINISTRATIVA	021004 - CHAVIN DE HUANTAR	ACCION	Muy Alta	2027	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	26.00
						COSTEO.S/	44,698.00	34,450.00	34,626.00	41,056.00	35,276.00	34,300.00	41,342.00	34,490.00	35,546.00	40,106.00	34,616.00	36,294.00	446,800.00
					2028	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	26.00
						COSTEO.S/	44,698.00	34,450.00	34,626.00	41,056.00	35,276.00	34,300.00	41,342.00	34,490.00	35,546.00	40,106.00	34,616.00	36,294.00	446,800.00
					2029	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	26.00
						COSTEO.S/	44,698.00	34,450.00	34,626.00	41,056.00	35,276.00	34,300.00	41,342.00	34,490.00	35,546.00	40,106.00	34,616.00	36,294.00	446,800.00
AOI00177800005	GESTIÓN DE LA ADMINISTRACIÓN DE LA UNIDAD EJECUTORA 12 CHAVIN DE HUANTAR	021004 - CHAVIN DE HUANTAR	ACCION	Muy Alta	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/	97,427.00	98,727.00	98,727.00	98,927.00	144,327.00	98,727.00	191,927.00	98,927.00	98,927.00	98,927.00	144,527.00	189,633.00	1,459,730.00
					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/	97,427.00	98,727.00	98,727.00	98,927.00	144,327.00	98,727.00	191,927.00	98,927.00	98,927.00	98,927.00	144,527.00	189,633.00	1,459,730.00
					2029	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/	97,427.00	98,727.00	98,727.00	98,927.00	144,327.00	98,727.00	191,927.00	98,927.00	98,927.00	98,927.00	144,527.00	189,633.00	1,459,730.00

COSTEO TOTAL AÑO 2027 S/	2,096,270.00
COSTEO TOTAL AÑO 2028 S/	2,096,270.00

	COSTEO TOTAL AÑO 2029 S/	2,096,270.00

U.M. = Unidad de Medida

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