Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	03 - CULTURA
Pliego	060 - ARCHIVO GENERAL DE LA NACION
Unidad Ejecutora	000016 - OFICINA TECNICA ADMINISTRATIVA-ARCHIVO GENERAL DE LA NACION

CENTRO DE COSTO: 01.01 - JEFATURA

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL.
AEI.05.05 - SERVICIOS DE CONTROL IMPLEMENTADOS 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
AOI00001600014	REALIZACIÓN DE REPRESENTACIÓN DEL AGN ANTE AUTORIDADES PÚBLICAS Y PRIVADAS, NACIONALES O DEL EXTERIOR	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	2.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	0.00	24.00
						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
					2022	FISICO	0.00	2.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	0.00	24.00
						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
					2023	FISICO	0.00	2.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	0.00	24.00
						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
AOI00001600015	DESARROLLO DE LA ATENCIÓN Y ADMINISTRACIÓN DEL INGRESO Y SALIDA DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	150.00	200.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	2,850.00
						COSTEO S/	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	3,323.00	61,788.00
					2022	FISICO	150.00	200.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	2,850.00
						COSTEO S/	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	3,323.00	61,788.00
					2023	FISICO	150.00	200.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	2,850.00
						COSTEO S/	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	3,323.00	61,788.00
AOI00001600016	CELEBRACIÓN DE ACTOS, CONVENIOS Y CONTRATOS CON PERSONAS NATURALES O JURÍDICAS Y ENTIDADES PÚBLICAS O PRIVADAS NACIONALES O EXTRANJERAS	150101 - LIMA	DOCUMENTO	Muy Alta	2021	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/	13,750.00	0.00	0.00	0.00	13,750.00	0.00	0.00	13,750.00	0.00	0.00	13,750.00	0.00	55,000.00
					2022	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/	13,750.00	0.00	0.00	0.00	13,750.00	0.00	0.00	13,750.00	0.00	0.00	13,750.00	0.00	55,000.00
					2023	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/	13,750.00	0.00	0.00	0.00	13,750.00	0.00	0.00	13,750.00	0.00	0.00	13,750.00	0.00	55,000.00
AOI00001600017	COORDINAR CON EL SECTOR Y EXPEDIR RESOLUCIONES JEFATURALES DENTRO DEL AMBITO DE SU COMPETENCIA	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	175.00
						COSTEO S/	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	63,000.00
					2022	FISICO	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	175.00
						COSTEO S/	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	63,000.00
					2023	FISICO	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	175.00
						COSTEO	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	63,000.00

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						S/														
AO100001600019	EJECUCIÓN DE MEDIDAS DE CONTROL, MONITOREO Y COORDINACIÓN PARA EL CUMPLIMIENTO DE LOS OBJETIVOS INSTITUCIONALES	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	44.00
						COSTEO S/	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,316.00	75,671.00
					2022	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	44.00
						COSTEO S/	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,316.00	75,671.00
					2023	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	44.00
						COSTEO S/	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,305.00	6,316.00	75,671.00

CENTRO DE COSTO: 02.01 - ORGANO DE CONTROL INTERNO

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.05.05 - SERVICIOS DE CONTROL IMPLEMENTADOS EN LA ENTIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100001600099	SERVICIO CONTROL SIMULTÁNEO N° 01	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,376.00	76,468.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,376.00	76,468.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,372.00	6,376.00	76,468.00
AO100001600100	SERVICIO CONTROL SIMULTÁNEO N° 02	150101 - LIMA	INFORME	Alta	2021	FISICO	0.00	1.00	0.00	[illegible]	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	1,509.00	0.00	1,509.00	1,509.00	1,509.00	0.00	1,509.00	0.00	1,511.00	0.00	0.00	9,056.00
					2022	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	1,509.00	0.00	1,509.00	1,509.00	1,509.00	0.00	1,509.00	0.00	1,511.00	0.00	0.00	9,056.00
					2023	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	1,509.00	0.00	1,509.00	1,509.00	1,509.00	0.00	1,509.00	0.00	1,511.00	0.00	0.00	9,056.00
AO100001600101	SERVICIO CONTROL SIMULTÁNEO N° 03	150101 - LIMA	INFORME	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00
						COSTEO S/	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	737.00	8,800.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00
						COSTEO S/	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	737.00	8,800.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00
						COSTEO S/	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	737.00	8,800.00
AO100001600102	ACTIVIDADES OPERATIVAS SPI N° 04	150101 - LIMA	ACTIVIDAD EFECTUADA	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00

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					2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	7,500.00
AO100001600103	SERVICIO RELACIONADO N° 05 SSMMC	150101 - LIMA	PORCENTAJE	Muy Alta	2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	7,500.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	7,500.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	1,700.00	0.00	6,800.00
AO100001600104	SERVICIO RELACIONADO N° 06 TRANSP	150101 - LIMA	INFORME	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	1,700.00	0.00	6,800.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	1,700.00	0.00	6,800.00
					2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	3,750.00	0.00	0.00	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	0.00	7,500.00
AO100001600105	SERVICIO RELACIONADO N° 07 CONTROL SIMULTANEO	150101 - LIMA	INFORME	Muy Alta	2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	3,750.00	0.00	0.00	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	0.00	7,500.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	3,750.00	0.00	0.00	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	0.00	7,500.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	3,250.00	0.00	0.00	0.00	0.00	0.00	3,250.00	0.00	0.00	0.00	6,500.00
AO100001600106	SERVICIO RELACIONADO N° 08 DECLARA	150101 - LIMA	REPORTE	Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	3,250.00	0.00	0.00	0.00	0.00	0.00	3,250.00	0.00	0.00	0.00	6,500.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	3,250.00	0.00	0.00	0.00	0.00	0.00	3,250.00	0.00	0.00	0.00	6,500.00
					2021	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	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
AO100001600107	SERVICIO RELACIONADO N° 09	150101 - LIMA	INFORME	Muy Alta	2022	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	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
					2023	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	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
AO100001600108	SERVICIO RELACIONADO N° 10 CI	150101 - LIMA	INFORME	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	0.00	0.00	0.00	4,400.00	8,800.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	0.00	0.00	0.00	4,400.00	8,800.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00

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							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	0.00	0.00	0.00	4,400.00	8,800.00
						2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO S/	0.00	0.00	0.00	3,400.00	0.00	0.00	3,400.00	0.00	0.00	0.00	0.00	0.00	6,800.00
	I00001600109	SERVICIO RELACIONADO N° 11 CARPETA	150101 - LIMA	DOCUMENTO	Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO S/	0.00	0.00	0.00	3,400.00	0.00	0.00	3,400.00	0.00	0.00	0.00	0.00	0.00	6,800.00
						2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO S/	0.00	0.00	0.00	3,400.00	0.00	0.00	3,400.00	0.00	0.00	0.00	0.00	0.00	6,800.00
						2021	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	7,200.00	7,200.00
	AO100001600110	SERVICIO RELACIONADO N° 12 DENUNCIA	150101 - LIMA	DENUNCIA	Alta	2022	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	7,200.00	7,200.00
						2023	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	7,200.00	7,200.00
						2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
							COSTEO S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	8,600.00
	AO100001600111	SERVICIO RELACIONADO N° 13 RECOPI	150101 - LIMA	INFORME	Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
							COSTEO S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	8,600.00
						2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
							COSTEO S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	8,600.00
						2021	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	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00
	AO100001600112	SERVICIO DE CONTROL POSTERIOR N° 01	150101 - LIMA	INFORME	Alta	2022	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	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00
						2023	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	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00
						2021	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	10,000.00	0.00	0.00	0.00	10,000.00
	AO100001600113	SERVICIO DE CONTROL POSTERIOR N° 02	150101 - LIMA	INFORME	Alta	2022	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	10,000.00	0.00	0.00	0.00	10,000.00
						2023	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	10,000.00	0.00	0.00	0.00	10,000.00

CENTRO DE COSTO: 03.01 - SECRETARIA GENERAL

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL.
AEI.05.02 - PROCESOS ADMINISTRATIVOS INTEGRADOS Y EFICIENTES DE LA ENTIDAD.

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ORTIZ SOTELO Jorge
Alfredo Rafael FAU 20131370726
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Motivo: Doy V° B°
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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
AO100001600018	RECEPCION DE DOCUMENTOS INTERNOS Y DE MESA DE PARTE	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	226.00	174.00	186.00	158.00	204.00	207.00	215.00	248.00	262.00	248.00	236.00	308.00	2,672.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2022	FISICO	226.00	174.00	186.00	158.00	204.00	207.00	215.00	248.00	262.00	248.00	236.00	308.00	2,672.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2023	FISICO	226.00	174.00	186.00	158.00	204.00	207.00	215.00	248.00	262.00	248.00	236.00	308.00	2,672.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
AO100001600020	DISTRIBUCIÓN INTERNA DE DOCUMENTOS (DERIVADOS POR SG)	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	223.00	148.00	180.00	133.00	223.00	209.00	160.00	174.00	166.00	161.00	106.00	177.00	2,060.00
						COSTEO S/	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,674.00	20,000.00
					2022	FISICO	223.00	148.00	180.00	133.00	223.00	209.00	160.00	174.00	166.00	161.00	106.00	177.00	2,060.00
						COSTEO S/	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,674.00	20,000.00
					2023	FISICO	223.00	148.00	180.00	133.00	223.00	209.00	160.00	174.00	166.00	161.00	106.00	177.00	2,060.00
						COSTEO S/	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,674.00	20,000.00
AO100001600021	GESTIÓN DE RESOLUCIONES SECRETARIA GENERAL	150101 - LIMA	RESOLUCION	Muy Alta	2021	FISICO	7.00	3.00	4.00	2.00	3.00	2.00	2.00	3.00	4.00	6.00	9.00	8.00	53.00
						COSTEO S/	5,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	22,000.00
					2022	FISICO	7.00	3.00	4.00	2.00	3.00	2.00	2.00	3.00	4.00	6.00	9.00	8.00	53.00
						COSTEO S/	5,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	22,000.00
					2023	FISICO	7.00	3.00	4.00	2.00	3.00	2.00	2.00	3.00	4.00	6.00	9.00	8.00	53.00
						COSTEO S/	5,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	22,000.00
AO100001600022	PROPONER POLÍTICAS Y LINEAMIENTOS PARA EL ARCHIVO GENERAL DE LA NACIÓN EN MATERIA DE DEFENSA, SEGURIDAD Y GESTIÓN DEL RIESGO DE DESASTRES	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,337.00	16,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,337.00	16,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,337.00	16,000.00
AO100001600023	REALIZAR LA SUPERVISIÓN DE LOS SISTEMAS ADMINISTRATIVOS A SU CARGO	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	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
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	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
0001600024	GESTIÓN DE LA COMUNICACIÓN SOCIAL, PRENSA E IMAGEN INSTITUCIONAL	150101 - LIMA	NOTA INFORMATIVA	Muy Alta	2021	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/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2022	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/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00

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					2023	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/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2021	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/	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,337.00	16,000.00
AOI00001600025	PROTOCOLO Y RELACIONES PÚBLICAS	150101 - LIMA	EVENTOS	Alta	2022	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/	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,337.00	16,000.00
					2023	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/	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,337.00	16,000.00
					2021	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/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
AOI00001600026	FORTALECIMIENTO Y ACTUALIZACIÓN DEL PORTAL WEB DE LA INSTITUCIÓN	150101 - LIMA	VISITA	Alta	2022	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/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2023	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/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
AOI00001600027	ATENCIÓN OPORTUNA DE LAS SOLICITUDES DE ACCESO A LA INFORMACIÓN WEB, FACEBOOK Y TWITTER	150101 - LIMA	INFORME	Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2021	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/	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00001600028	ELABORACIÓN DEL PLAN ANUAL DE TRABAJO ARCHIVÍSTICO	150101 - LIMA	PLAN	Muy Alta	2022	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/	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2023	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/	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2021	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/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00001600029	ELABORACIÓN DEL CRONOGRAMA DE TRANFERENCIAS DE DOCUMENTOS	150101 - LIMA	RESOLUCION	Alta	2022	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/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2023	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/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00001600030	RECEPCIÓN DE DOCUMENTOS OFICIALES	150101 - LIMA	DOCUMENTO	Alta	2021	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/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00

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					2022	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/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00
					2023	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/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00
					2021	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/	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
AOI000001600031	DISTRIBUCIÓN INTERNA DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Alta	2022	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/	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
					2023	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/	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
					2021	FISICO	280.00	280.00	300.00	280.00	300.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,400.00
						COSTEO S/	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,499.00	65,867.00
AOI000001600032	ENVÍO EXTERNO DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Alta	2022	FISICO	280.00	280.00	300.00	280.00	300.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,400.00
						COSTEO S/	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,499.00	65,867.00
					2023	FISICO	280.00	280.00	300.00	280.00	300.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,400.00
						COSTEO S/	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,488.00	5,499.00	65,867.00
					2021	FISICO	25.00	25.00	20.00	25.00	25.00	20.00	25.00	25.00	20.00	25.00	25.00	20.00	280.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
AOI000001600033	GESTIÓN DE RESOLUCIONES JEFATURALES	150101 - LIMA	RESOLUCION	Muy Alta	2022	FISICO	25.00	25.00	20.00	25.00	25.00	20.00	25.00	25.00	20.00	25.00	25.00	20.00	280.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2023	FISICO	25.00	25.00	20.00	25.00	25.00	20.00	25.00	25.00	20.00	25.00	25.00	20.00	280.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2021	FISICO	3.00	3.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	30.00
						COSTEO S/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00
AOI000001600034	TRANSFERENCIA DOCUMENTAL	150101 - LIMA	METRO LINEAL	Alta	2022	FISICO	3.00	3.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	30.00
						COSTEO S/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00
					2023	FISICO	3.00	3.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	30.00
						COSTEO S/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,337.00	16,000.00
AOI000001600035	ORGANIZACIÓN DOCUMENTAL	150101 - LIMA	METRO LINEAL	Media	2022	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,337.00	16,000.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,337.00	16,000.00

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AOI00001600036	CONSERVACIÓN PREVENTIVA DOCUMENTAL	150101 - LIMA	METRO LINEAL	Media	2021	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	1,000.00	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	1,000.00	1,000.00	17,000.00
AOI00001600037	SELECCIÓN DOCUMENTAL	150101 - LIMA	METRO LINEAL	Alta	2022	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	1,000.00	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	1,000.00	1,000.00	17,000.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	1,000.00	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	1,000.00	1,000.00	17,000.00
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00
	00001600038 DESCRIPCIÓN DOCUMENTAL	150102 - ANCON	METRO LINEAL	Alta	2022	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00
					2021	FISICO	84.00	84.00	83.00	84.00	84.00	83.00	84.00	83.00	84.00	83.00	84.00	80.00	1,000.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
	00001600039 DESCRIPCIÓN ANALÍTICA	150101 - LIMA	DOCUMENTO	Alta	2022	FISICO	84.00	84.00	83.00	84.00	84.00	83.00	84.00	83.00	84.00	83.00	84.00	80.00	1,000.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2023	FISICO	84.00	84.00	83.00	84.00	84.00	83.00	84.00	83.00	84.00	83.00	84.00	80.00	1,000.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2021	FISICO	900.00	900.00	1,000.00	900.00	900.00	950.00	900.00	900.00	950.00	900.00	900.00	900.00	11,000.00
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00
AOI00001600040	DIGITALIZACIÓN DOCUMENTAL	150101 - LIMA	DOCUMENTO	Alta	2022	FISICO	900.00	900.00	1,000.00	900.00	900.00	950.00	900.00	900.00	950.00	900.00	900.00	900.00	11,000.00
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00
					2023	FISICO	900.00	900.00	1,000.00	900.00	900.00	950.00	900.00	900.00	950.00	900.00	900.00	900.00	11,000.00
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	0.00	15.00
						COSTEO S/	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,674.00	20,000.00
AOI00001600041	ASESORAMIENTO Y SUPERVISIÓN A LOS ARCHIVOS DEL AGN	150101 - LIMA	INFORME	Alta	2022	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	0.00	15.00
						COSTEO S/	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,674.00	20,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	0.00	15.00
						COSTEO	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,674.00	20,000.00

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						S/														
AOI00001600042	REUNIÓN TÉCNICA DEL SISTEMA INSTITUCIONAL DE ARCHIVOS DEL AGN	150101 - LIMA	DOCUMENTO	Alta	2021	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	18,000.00	0.00	0.00	0.00	18,000.00
					2022	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	18,000.00	0.00	0.00	0.00	18,000.00
					2023	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	18,000.00	0.00	0.00	0.00	18,000.00
AOI00001600043	CERTIFICACIÓN DE RESOLUCIONES	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	80.00	80.00	90.00	80.00	80.00	90.00	80.00	80.00	90.00	80.00	90.00	80.00	1,000.00
						COSTEO S/	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,700.00	16,000.00
					2022	FISICO	80.00	80.00	90.00	80.00	80.00	90.00	80.00	80.00	90.00	80.00	90.00	80.00	1,000.00
						COSTEO S/	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,700.00	16,000.00
					2023	FISICO	80.00	80.00	90.00	80.00	80.00	90.00	80.00	80.00	90.00	80.00	90.00	80.00	1,000.00
						COSTEO S/	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,700.00	16,000.00
00001600044	SERVICIOS ARCHIVÍSTICOS	150101 - LIMA	ATENCION	Alta	2021	FISICO	150.00	150.00	100.00	150.00	150.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,400.00
						COSTEO S/	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,050.00	168,523.00
					2022	FISICO	150.00	150.00	100.00	150.00	150.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,400.00
						COSTEO S/	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,050.00	168,523.00
					2023	FISICO	150.00	150.00	100.00	150.00	150.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,400.00
						COSTEO S/	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,043.00	14,050.00	168,523.00

CENTRO DE COSTO: 03.02 - OFICINA DE ADMINISTRACIÓN

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.05.02 - PROCESOS ADMINISTRATIVOS INTEGRADOS Y EFICIENTES DE LA ENTIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001600045	REVISAR Y SUPERVISAR LOS DOCUMENTOS TÉCNICOS NORMATIVOS	150101 - LIMA	INFORME	Alta	2021	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/	12,500.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	50,000.00
					2022	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/	12,500.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	50,000.00
					2023	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/	12,500.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	50,000.00
AOI00001600046	ELABORACIÓN Y APROBACIÓN DE RESOLUCIONES ADMINISTRATIVAS	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	6.00	3.00	2.00	3.00	6.00	2.00	5.00	5.00	5.00	2.00	6.00	5.00	50.00
						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
					2022	FISICO	6.00	3.00	2.00	3.00	6.00	2.00	5.00	5.00	5.00	2.00	6.00	5.00	50.00
						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
					2023	FISICO	6.00	3.00	2.00	3.00	6.00	2.00	5.00	5.00	5.00	2.00	6.00	5.00	50.00
						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

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0001600047	REUNIONES DE COORDINACIÓN ADMINISTRATIVA	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,800.00	5,800.00	6,000.00	6,000.00	6,000.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,700.00	5,700.00	70,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,800.00	5,800.00	6,000.00	6,000.00	6,000.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,700.00	5,700.00	70,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,800.00	5,800.00	6,000.00	6,000.00	6,000.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,700.00	5,700.00	70,000.00
AO100001600048	SEGUIMIENTO Y EVALUACIÓN DEL SISTEMA DE CONTROL INTERNO	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	40.00
						COSTEO S/	0.00	1,250.00	0.00	0.00	1,250.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00	0.00	5,000.00
					2022	FISICO	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	40.00
						COSTEO S/	0.00	1,250.00	0.00	0.00	1,250.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00	0.00	5,000.00
					2023	FISICO	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	40.00
						COSTEO S/	0.00	1,250.00	0.00	0.00	1,250.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00	0.00	5,000.00
AO100001600049	GESTIÓN ADMINISTRATIVA	150101 - LIMA	DOCUMENTO	Alta	2021	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/	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,292.00	75,449.00
					2022	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/	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,292.00	75,449.00
					2023	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/	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,287.00	6,292.00	75,449.00
AO100001600050	REGISTRO DE INGRESOS EN EL MODULO SIAF	150101 - LIMA	REGISTRO	Muy Alta	2021	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/	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,667.40	68,000.00
					2022	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/	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,667.40	68,000.00
					2023	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/	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,666.60	5,667.40	68,000.00
AO100001600051	REGISTRO DE GIRADOS	150101 - LIMA	REGISTRO	Alta	2021	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	69,000.00
					2022	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	69,000.00
					2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	69,000.00
AO100001600052	RENDICIONES DE CAJA	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,581.00	5,583.00	5,583.00	5,583.00	5,587.00	67,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,581.00	5,583.00	5,583.00	5,583.00	5,587.00	67,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

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Motivo: Doy V° B°
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						COSTEO S/	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,587.00	67,000.00
AO100001600053	CONCILIACIONES DE CUENTAS DE ENLACE	150101 - LIMA	REGISTRO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	420.00	420.00	5,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	420.00	420.00	5,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	420.00	420.00	5,000.00
AO100001600054	CONCILIACIONES BANCARIAS CUENTA CTE N° 0000- 281786 BN / RDR 000-397563 0000-299561 0000-299561 (CUT) 0000-283835(DON) , 68373611 200-3001107389 (INTBK)	150101 - LIMA	REGISTRO	Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	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
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	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
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	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
AO100001600055	DECLARACIONES SUNAT 621 - IGV	150101 - LIMA	REGISTRO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	100.00	100.00	200.00	100.00	100.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	100.00	100.00	200.00	100.00	100.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	100.00	100.00	200.00	100.00	100.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00
AO100001600056	DECLARACIONES SUNAT- DAOT	150101 - LIMA	REGISTRO	Media	2021	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	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2022	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	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2023	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	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AO100001600057	DECLARACIONES SUNAT COA ESTADO	150101 - LIMA	REGISTRO	Media	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	700.00	700.00	8,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	700.00	700.00	8,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	700.00	700.00	8,000.00
AO100001600058	REGISTROS MODULO DE INSTRUMENTOS FINANCIEROS (MIF)	150101 - LIMA	REGISTRO	Alta	2021	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/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2022	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

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						COSTEO S/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2023	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/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2021	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	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AO100001600059	CIERRE DE OPERACIONES RECIPROCAS	150101 - LIMA	REGISTRO	Media	2022	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	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2023	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	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2021	FISICO	1.00	1.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	41.00
						COSTEO S/	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	350.00	350.00	4,000.00
AO100001600060	EMISIÓN DE FACTURAS POR SERVICIOS ARCHIVISTICOS, ARRENDAMIENTO Y ASISTENCIA TÉCNICA	150101 - LIMA	REGISTRO	Alta	2022	FISICO	1.00	1.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	41.00
						COSTEO S/	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	350.00	350.00	4,000.00
					2023	FISICO	1.00	1.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	41.00
						COSTEO S/	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	350.00	350.00	4,000.00
					2021	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AO100001600061	REGISTRO Y CUSTODIA DE CARTAS FIANZAS	150101 - LIMA	REGISTRO	Alta	2022	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2023	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2021	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/	400.00	400.00	400.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AO100001600062	REGISTRO DE CAPTACIÓN DE INGRESOS POR SERVICIOS ARCHIVISTICOS Y ASISTENCIA TÉCNICA	150101 - LIMA	REGISTRO	Alta	2022	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/	400.00	400.00	400.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2023	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/	400.00	400.00	400.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2021	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/	1,000.00	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
AO100001600063	ELABORACIÓN DE PROYECTO DE DIRECTIVAS DE APERTURA DE CAJA CHICA Y VIATICOS	150101 - LIMA	DOCUMENTO	Alta	2022	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/	1,000.00	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
					2023	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/	1,000.00	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
100001600064	REGISTRO DE CALENDARIO DE PAGO	150101 - LIMA	REGISTRO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00

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ORTIZ SOTELO Jorge
Alfredo Rafael FAU 20131370726
hard
Motivo: Doy V° B°
Fecha: 13/07/2020 19:37:48-0500

							COSTEO S/												
							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
						2022	COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						2023	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/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						2021	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	750.00	0.00	0.00	750.00	0.00	0.00	750.00	0.00	0.00	750.00	3,000.00
AOI00001600065	TRASLADO A LA CUENTA UNICO DEL TESORO CUT	150101 - LIMA	REGISTRO	Alta		2022	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	750.00	0.00	0.00	750.00	0.00	0.00	750.00	0.00	0.00	750.00	3,000.00
						2023	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	750.00	0.00	0.00	750.00	0.00	0.00	750.00	0.00	0.00	750.00	3,000.00
						2021	FISICO	1.00	1.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	41.00
							COSTEO S/	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	350.00	350.00	4,000.00
AOI00001600066	COBRANZAS DE FACTURAS POR LOS SERVICIOS ARCHIVISTICOS, ARRENDAMIENTOS Y ASISTENCIA TÉCNICA EN ARCHIVO	150101 - LIMA	REGISTRO	Alta		2022	FISICO	1.00	1.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	41.00
							COSTEO S/	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	350.00	350.00	4,000.00
						2023	FISICO	1.00	1.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	41.00
							COSTEO S/	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	350.00	350.00	4,000.00
						2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00001600067	GASTOS BANCARIOS FUENTE DE FINANCIAMIENTO DONACIONES	150101 - LIMA	REGISTRO	Media		2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						2021	FISICO	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00
							COSTEO S/	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,404.00	16,771.00
AOI00001600068	REGISTRO CONTABLE Y SUPERVISIÓN DE LAS OPERACIONES ADMINISTRATIVAS Y FINANCIERAS CORRESPONDIENTE A LOS SISTEMAS ADMINISTRATIVOS Y DISPOSICIONES INTERNAS DE LA ENTIDAD Y CONCILIACIÓN	150101 - LIMA	REGISTRO	Alta		2022	FISICO	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00
							COSTEO S/	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,404.00	16,771.00
						2023	FISICO	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00
							COSTEO S/	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,404.00	16,771.00
						2021	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
							COSTEO S/	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,404.00	16,771.00
AOI00001600069	ANÁLISIS DE LAS CUENTAS DEL ESTADOS DE LA SITUACIÓN FINANCIERA Y PRESUPUESTARIA	150101 - LIMA	DOCUMENTO	Alta		2022	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
							COSTEO S/	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,404.00	16,771.00
						2023	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
							COSTEO S/	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,404.00	16,771.00

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0000160070	PRESENTACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTALES PARA LA CUENTA GENERAL DE LA REPÚBLICA.	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,404.00	16,771.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,404.00	16,771.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,404.00	16,771.00
AOI00001600071	CONCILIACIÓN DE BIENES Y CUENTAS CONTABLES DE INVENTARIOS DE LA ENTIDAD	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	350.00	350.00	4,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	350.00	350.00	4,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	350.00	350.00	4,000.00
AOI00001600072	AUDITORIA DE ESTADOS FINANCIEROS	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2022	FISICO	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2023	FISICO	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00001600073	DESARROLLO DE LA ADMINISTRACIÓN DEL ÁREA Y ATENCIÓN DE DOCUMENTO ADMINISTRATIVOS	150101 - LIMA	DOCUMENTO	Alta	2021	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/	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	2,500.00	2,500.00	25,000.00
					2022	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/	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	2,500.00	2,500.00	25,000.00
					2023	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/	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	2,500.00	2,500.00	25,000.00
AOI00001600074	SINCERAMIENTO DEL TALENTO HUMANO REQUERIDO PARA EL CUMPLIMIENTO DE LAS ACTIVIDADES DESARROLLADAS POR LAS ÁREAS DEL AGN	150101 - LIMA	INFORME	Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	2,500.00	0.00	2,500.00	0.00	69,473.00	0.00	2,501.00	0.00	2,500.00	0.00	0.00	79,474.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	2,500.00	0.00	2,500.00	0.00	69,473.00	0.00	2,501.00	0.00	2,500.00	0.00	0.00	79,474.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	2,500.00	0.00	2,500.00	0.00	69,473.00	0.00	2,501.00	0.00	2,500.00	0.00	0.00	79,474.00
AOI00001600075	PLANIFICACIÓN DE POLÍTICA DE RECURSOS HUMANOS, ASÍ COMO PROPONER NORMAS INTERNAS EN BENEFICIO DEL AGN	150101 - LIMA	INFORME	Alta	2021	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	350.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	1,000.00
					2022	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	350.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	1,000.00
					2023	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00

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						COSTEO S/	350.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	1,000.00
AO100001600076	REALIZAR ACTIVIDADES GARANTIZANDO LA SEGURIDAD Y PROTECCIÓN DE LOS TRABAJADORES DEL AGN	150101 - LIMA	INFORME	Alta	2021	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/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,500.00	2,500.00	28,000.00
					2022	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/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,500.00	2,500.00	28,000.00
					2023	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/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,500.00	2,500.00	28,000.00
AO100001600077	DESARROLLO DE LA GESTIÓN DE LA COMPENSACIÓN	150101 - LIMA	PLANILLA	Alta	2021	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/	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
					2022	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/	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
					2023	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/	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
AO100001600189	GESTIÓN DE LA CONTINUIDAD DEL PERSONAL CAS ANTE LOS ENTES RECTORES PARA EL PERIODO DE JUNNIO A DICIEMBRE	150101 - LIMA	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	214,864.57	214,864.57	214,864.57	214,864.57	214,864.57	214,864.57	214,864.58	1,504,052.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	214,864.57	214,864.57	214,864.57	214,864.57	214,864.57	214,864.57	214,864.58	1,504,052.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	214,864.57	214,864.57	214,864.57	214,864.57	214,864.57	214,864.57	214,864.58	1,504,052.00
AO100001600190	IMPLEMENTACIÓN DEL PLAN PARA LA VIGILANCIA, PREVENCIÓN Y CONTROL DEL COVID - 19 EN EL AGN QUE PERMITA GARANTIZAR LA VIDA Y LA SALUD DEL PERSONAL Y USUARIOS	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	200,000.00	250,000.00	150,000.00	160,000.00	160,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	68,000.00	1,348,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	200,000.00	250,000.00	150,000.00	160,000.00	160,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	68,000.00	1,348,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	200,000.00	250,000.00	150,000.00	160,000.00	160,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	68,000.00	1,348,000.00

CENTRO DE COSTO: 03.02.01 - ÁREA DE ABASTECIMIENTO, LOGÍSTICA Y CONTROL PATRIMONIAL

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.05.02 - PROCESOS ADMINISTRATIVOS INTEGRADOS Y EFICIENTES DE 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
AO100001600084	ADMINISTRACIÓN ADECUADA DE LOS SEGUROS DE LA ENTIDAD	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,500.00	7,500.00	11,294.00	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	93,794.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,500.00	7,500.00	11,294.00	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	93,794.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	7,500.00	7,500.00	11,294.00	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	93,794.00

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AOI00001600085	ADMINISTRACIÓN ADECUADA DE LOS SERVICIOS GENERALES NECESARIOS PARA EL ADECUADO FUNCIONAMIENTO DE LOS LOCALES DEL ARCHIVO GENERAL DE LA NACIÓN	150101 - LIMA	DOCUMENTO	Muy Alta	2021	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/	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,986.30	1,223,744.30
					2022	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/	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,986.30	1,223,744.30
					2023	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/	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	101,986.30	1,223,744.30
AOI00001600086	ADMINISTRACIÓN Y CONTROL DE ALMACENAMIENTO ADECUADO DE LOS BIENES CON QUE CUENTA LA ENTIDAD OPTIMIZANDO SU USO.	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,307.00	123,585.00
					2022	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,307.00	123,585.00
					2023	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,298.00	10,307.00	123,585.00
AOI00001600087	DESARROLLO Y ACTUALIZACIÓN DEL CUADRO DE NECESIDADES MULTIANUAL EN COORDINACIÓN CON LOS ÓRGANOS Y UNIDADES ORGÁNICAS	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,500.00	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
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,500.00	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,500.00	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
AOI00001600088	DESARROLLO DE LA ADMINISTRACIÓN DEL INGRESO Y SALIDA DE DOCUMENTOS DEL ÁREA.	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						COSTEO S/	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,924.00	95,000.00
					2022	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						COSTEO S/	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,924.00	95,000.00
					2023	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						COSTEO S/	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,924.00	95,000.00
AOI00001600089	DESARROLLO DEL PROCESO DE INVENTARIO(BIENES ACTIVOS FIJOS E INFRAESTRUCTURA PÚBLICA)	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	123,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	178,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	123,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	178,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	123,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	178,000.00
AOI00001600090	EJECUCIÓN DEL PLAN DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LOS BIENES MUEBLES E INMUEBLES DE LAS SEDES DEL ARCHIVO GENERAL DE LA NACIÓN.	150101 - LIMA	DOCUMENTO	Muy Alta	2021	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/	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,206.30	146,362.30
					2022	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	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,206.30	146,362.30

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ORTIZ SOTELO Jorge
Alfredo Rafael FAU 20131370726
hard
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						S/													
					2023	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/	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,196.00	12,206.30	146,362.30
					2021	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,439.00	89,257.00
AOI00001600091	ELABORACIÓN EJECUCIÓN Y ACTUALIZACIÓN DEL PLAN ANUAL DE CONTRATACIONES EN COORDINACIÓN CON LAS UNIDADES ORGANICAS	150101 - LIMA	DOCUMENTO	Muy Alta	2022	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,439.00	89,257.00
					2023	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,438.00	7,439.00	89,257.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,837.00	850,000.00
AOI00001600191	OPERATIVIDAD DEL ARCHIVO GENERAL DE LA NACIÓN MEDIANTE EL SERVICIO DE VIGILANCIA DE SUS CINCO LOCALES	150101 - LIMA	SERVICIO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,837.00	850,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,833.00	70,837.00	850,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	290,000.00	290,000.00	400,000.00	290,000.00	300,000.00	295,000.00	450,000.00	295,000.00	300,000.00	295,000.00	350,000.00	310,000.00	3,865,000.00
AOI00001600198	IMPLEMENTAR Y EJECUTAR EL PLAN DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LAS CINCO SEDES DEL ARCHIVO GENERAL DE LA NACIÓN CONSIDERANDO QUE ALGUNAS SON PATRIMONIO CULTURAL DE LA NACIÓN	150101 - LIMA	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	290,000.00	290,000.00	400,000.00	290,000.00	300,000.00	295,000.00	450,000.00	295,000.00	300,000.00	295,000.00	350,000.00	310,000.00	3,865,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	290,000.00	290,000.00	400,000.00	290,000.00	300,000.00	295,000.00	450,000.00	295,000.00	300,000.00	295,000.00	350,000.00	310,000.00	3,865,000.00

CENTRO DE COSTO: 03.02.02 - ÁREA DE RECURSOS HUMANOS

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.05.03 - CAPACIDADES FORTALECIDAS DEL PERSONAL 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	
					2021	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00
						COSTEO S/	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,221.00	494,597.00
AOI00001600098	GESTIÓN DEL PERSONAL PENSIONISTA DEL AGN	150101 - LIMA	PERSONA	Muy Alta	2022	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00
						COSTEO S/	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,221.00	494,597.00
					2023	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00
						COSTEO S/	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,216.00	41,221.00	494,597.00

CENTRO DE COSTO: 03.03 - OTIE

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.05.04 - SERVICIOS DE TICS IMPLEMENTADOS EN LA ENTIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	TOTAL ANUAL

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ORTIZ SOTELO Jorge
Alfredo Rafael FAU 20131370726
hard
Motivo: Doy V° B°
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						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001600078	IMPLEMENTACIÓN DEL SISTEMA DE ALMACENAMIENTO Y RESPALDO DE INFORMACIÓN HISTÓRICA DIGITALIZADA	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,667.00	79,894.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,667.00	79,894.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,657.00	6,667.00	79,894.00
AOI00001600079	IMPLEMENTACIÓN DEL SISTEMA DE GESTIÓN DE SEGURIDAD DE LA INFORMACIÓN	150101 - LIMA	INFORME	Muy Alta	2021	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/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	7,400.00	80,000.00
					2022	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/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	7,400.00	80,000.00
					2023	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/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	7,400.00	80,000.00
AOI00001600080	IMPLEMENTACIÓN DE CONTROLES EN CUMPLIMIENTO DEL SISTEMA DE GESTIÓN DE SEGURIDAD DE LA INFORMACIÓN	150101 - LIMA	INFORME	Muy Alta	2021	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/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,174.00	50,000.00
					2022	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/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,174.00	50,000.00
					2023	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/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,174.00	50,000.00
AOI00001600081	IMPLEMENTACIÓN DEL ANÁLISIS DE VULNERABILIDAD (ETHICAL HACKING)	150101 - LIMA	INFORME	Alta	2021	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/	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,900.00	50,000.00
					2022	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/	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,900.00	50,000.00
					2023	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/	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,900.00	50,000.00
AOI00001600082	IMPLEMENTACIÓN DE WEB APPLICATION FIREWALL (INCLUYE CERTIFICADO DIGITAL OV) X 1 DOMINIO	150101 - LIMA	INFORME	Alta	2021	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/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	18,500.00	200,000.00
					2022	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/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	18,500.00	200,000.00
					2023	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/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	18,500.00	200,000.00
AOI00001600083	RENOVACIÓN DE SOLUCIÓN DE BACKUP (SERVICIOS DE SOPORTE DEL EQUIPO ROBOT MAS LICENCIA DE SOFTWARE)	150101 - LIMA	INFORME	Alta	2021	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/	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,643.00	31,705.00
					2022	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/	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,643.00	31,705.00
					2023	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

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						COSTEO S/	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,643.00	31,705.00
AOI00001600192	MEJORAR EL SERVICIO QUE BRINDA LA OTIE A LOS USUARIOS DEL AGN , GARANTIZANDO LA OPERATIVIDAD DE LOS SISTEMAS INFORMÁTICOS Y EQUIPOS	150101 - LIMA	ACTIVO	Muy Alta	2021	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/	7,288.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,288.00
					2022	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/	7,288.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,288.00
					2023	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/	7,288.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,288.00
AOI00001600193	MEJORAR EL SISTEMA DE VIDEO VIGILANCIA DE LOS LOCALES DEL AGN PARA IMPEDIR LA SUSTRACCIÓN DEL PATRIMONIO CULTURAL (FONDOS DOCUMENTALES) CON QUE CUENTA EL AGN	150101 - LIMA	ACTIVO	Muy Alta	2021	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	35,701.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,701.00
					2022	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	35,701.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,701.00
					2023	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	35,701.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,701.00
AOI00001600194	IMPLEMENTAR EQUIPOS TECNOLOGICOS QUE GARANTICEN LA INTERCONECTIVIDAD PARA EL TRABAJO REMOTO Y COMUNICACIONES CON LAS DISTINTAS ENTIDADES	150101 - LIMA	ACTIVO	Muy Alta	2021	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	436,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	436,166.00
					2022	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	436,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	436,166.00
					2023	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	436,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	436,166.00

CENTRO DE COSTO: 03.04 - OFICINA DE ASESORÍA JURÍDICA

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.05.01 - GESTIÓN JURÍDICA ADECUADA DE LOS PROCESOS DE 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
						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
					2021	COSTEO S/	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,710.00	80,476.00
						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
AOI00001600092	ADMINISTRACIÓN Y ATENCIÓN DE LA DOCUMENTACIÓN DE LA OFICINA	150101 - LIMA	DOCUMENTO	Muy Alta	2022	COSTEO S/	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,710.00	80,476.00
						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
					2023	COSTEO S/	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,706.00	6,710.00	80,476.00
AOI00001600093	ASESORAR Y ABSOLVER CONSULTAS A LOS ÓRGANOS Y UNIDADES ORGÁNICAS EN ASUNTOS TÉCNICO-LEGALES	150101 - LIMA	INFORME	Muy Alta		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
					2021	COSTEO S/	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,587.00	55,000.00
						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
					2022	COSTEO S/	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,587.00	55,000.00
					2023	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	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,587.00	55,000.00

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AO100001600094	GESTIÓN DEL PERSONAL DE LA OFICINA DE ASESORÍA JURÍDICA	150101 - LIMA	PERSONA	Alta	2021	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/	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	65,220.00
					2022	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/	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	65,220.00
					2023	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/	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	5,435.00	65,220.00
AO100001600095	COORDINACIÓN Y APOYO CON LA PROCURADURIA PÚBLICA DEL MINISTERIO DE CULTURA EN ATENCIÓN A EXPEDIENTES PARA LA DEFENSA DEL AGN	150101 - LIMA	DOCUMENTO	Alta	2021	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/	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
					2022	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/	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
					2023	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/	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
AO100001600096	ELABORACIÓN Y REVISIÓN DE RESOLUCIONES, CONVENIOS, ENTRE OTROS	150101 - LIMA	RESOLUCION	Alta	2021	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/	5,000.00	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
					2022	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/	5,000.00	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
					2023	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/	5,000.00	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
AO100001600097	IDENTIFICACIÓN Y DIFUSIÓN DE NORMAS VIGENTES A LOS ÓRGANOS Y UNIDADES ORGÁNICAS DEL ARCHIVO GENERAL DE LA NACIÓN	150101 - LIMA	DOCUMENTO	Alta	2021	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/	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,739.00	44,780.00
					2022	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/	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,739.00	44,780.00
					2023	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/	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,731.00	3,739.00	44,780.00

CENTRO DE COSTO: 03.05 - OFICINA DE PLANEAMIENTO Y PRESUPUESTO

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.05.02 - PROCESOS ADMINISTRATIVOS INTEGRADOS Y EFICIENTES DE 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
AO100001600001	EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL DEL ARCHIVO GENERAL DE LA NACIÓN	150101 - LIMA	DOCUMENTO	Muy Alta	2021	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/	6,964.60	0.00	0.00	6,964.60	0.00	0.00	6,964.60	0.00	0.00	6,964.60	0.00	0.00	27,858.40
					2022	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/	6,964.60	0.00	0.00	6,964.60	0.00	0.00	6,964.60	0.00	0.00	6,964.60	0.00	0.00	27,858.40
					2023	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/	6,964.60	0.00	0.00	6,964.60	0.00	0.00	6,964.60	0.00	0.00	6,964.60	0.00	0.00	27,858.40

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AO100001600002	ANÁLISIS, EVALUACIÓN, ELABORACIÓN Y/O ACTUALIZACIÓN DE DIRECTIVAS Y NORMAS INTERNAS CORRESPONDIENTES A LAS ÁREAS QUE CONFORMAN LA OPP	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.24	91,370.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.24	91,370.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.16	7,614.24	91,370.00
AO100001600003	REALIZACIÓN DE LA EVALUACIÓN PRESUPUESTAL SEMESTRAL Y ANUAL	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	13,929.10	0.00	0.00	0.00	0.00	0.00	0.00	13,929.10	0.00	0.00	0.00	0.00	27,858.20
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	13,929.10	0.00	0.00	0.00	0.00	0.00	0.00	13,929.10	0.00	0.00	0.00	0.00	27,858.20
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	13,929.10	0.00	0.00	0.00	0.00	0.00	0.00	13,929.10	0.00	0.00	0.00	0.00	27,858.20
AO100001600004	REALIZAR EL REGISTRO Y SEGUIMIENTO DE CARTERA DE PROYECTOS DE INVERSIÓN DEL AGN	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.52	27,858.02
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.52	27,858.02
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.52	27,858.02
AO100001600005	DESARROLLO DE LA ADMINISTRACIÓN DEL INGRESO Y SALIDA DE LA DOCUMENTACIÓN QUE LE COMPETE A LA OPP	150101 - LIMA	DOCUMENTO	Alta	2021	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/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.54	27,858.04
					2022	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/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.54	27,858.04
					2023	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/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.54	27,858.04
AO100001600006	CELEBRACIÓN DE CONVENIOS CON ENTIDADES PÚBLICAS Y PRIVADAS	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	7,614.00	7,614.00	7,614.00	41,263.00	7,614.00	7,614.00	7,614.00	7,614.00	7,614.00	7,614.00	7,614.00	7,616.00	125,019.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	7,614.00	7,614.00	7,614.00	41,263.00	7,614.00	7,614.00	7,614.00	7,614.00	7,614.00	7,614.00	7,614.00	7,616.00	125,019.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	7,614.00	7,614.00	7,614.00	41,263.00	7,614.00	7,614.00	7,614.00	7,614.00	7,614.00	7,614.00	7,614.00	7,616.00	125,019.00
AO100001600007	ELABORACIÓN Y/O ACTUALIZACIÓN DE LOS DOCUMENTOS DE GESTIÓN INSTITUCIONAL (ROF, PAP, MAPRO, TUPA ENTRE OTROS)	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.20	7,614.24	91,369.44
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.20	7,614.24	91,369.44
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00

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						COSTEO S/	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.10	7,614.20	7,614.24	91,369.44
AO100001600008	REALIZAR EL SEGUIMIENTO DEL PLAN OPERATIVO INSTITUCIONAL DEL AGN	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	11,321.50	2,321.50	2,321.50	2,321.50	2,321.50	36,858.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	11,321.50	2,321.50	2,321.50	2,321.50	2,321.50	36,858.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	11,321.50	2,321.50	2,321.50	2,321.50	2,321.50	36,858.00
AO100001600009	PLANIFICACIÓN, ORGANIZACIÓN Y COORDINACIÓN CON LAS UNIDADES ORGÁNICAS DE LA ENTIDAD PARA LA ELABORACIÓN DEL PLAN OPERATIVO MULTIANUAL 2022-2024	150101 - LIMA	DOCUMENTO	Alta	2021	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/	6,964.55	6,964.55	6,964.55	6,964.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,858.20
					2022	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/	6,964.55	6,964.55	6,964.55	6,964.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,858.20
					2023	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/	6,964.55	6,964.55	6,964.55	6,964.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,858.20
AO100001600010	DESARROLLO DE TALLERES PARA LA ELABORACIÓN DEL POI MULTIANUAL, PROGRAMACIÓN DEL PRESUPUESTO MULTIANUAL, ACTIVIDADES DE COOPERACIÓN Y DOCUMENTOS DE GESTIÓN INSTITUCIONAL DE COMPETENCIA DE OPP	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	105.00
						COSTEO S/	40,654.10	40,654.10	40,654.10	40,654.10	40,654.10	40,654.10	40,654.40	0.00	0.00	0.00	0.00	0.00	284,579.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	105.00
						COSTEO S/	40,654.10	40,654.10	40,654.10	40,654.10	40,654.10	40,654.10	40,654.40	0.00	0.00	0.00	0.00	0.00	284,579.00
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	105.00
						COSTEO S/	40,654.10	40,654.10	40,654.10	40,654.10	40,654.10	40,654.10	40,654.40	0.00	0.00	0.00	0.00	0.00	284,579.00
AO100001600011	SEGUIMIENTO DE LOS INGRESOS Y GASTOS MENSUAL, EN EL MARCO DE LA DIRECTIVA DE EJECUCIÓN PRESUPUESTAL	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.52	27,858.02
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.52	27,858.02
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.52	27,858.02
AO100001600012	REALIZAR MODIFICACIONES PRESUPUESTALES EN BASE A LOS REQUERIMIENTOS DEL ÁREA USUARIA Y EL PROYECTO DE RESOLUCIÓN PARA SU APROBACIÓN	150101 - LIMA	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.52	2,321.50	2,321.50	2,321.50	2,321.50	27,858.02
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.52	2,321.50	2,321.50	2,321.50	2,321.50	27,858.02
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.50	2,321.52	2,321.50	2,321.50	2,321.50	2,321.50	27,858.02
AO100001600013	PRESIDIR, DIRIGIR Y COORDINAR CON LOS ÓRGANOS Y UNIDADES ORGÁNICAS LA FORMULACIÓN Y PROGRAMACIÓN DEL PRESUPUESTO DEL AGN	150101 - LIMA	DOCUMENTO	Alta	2021	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	5.00
						COSTEO S/	5,571.60	5,571.60	5,571.60	5,571.56	5,574.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,861.06
					2022	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

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						COSTEO S/	5,571.60	5,571.60	5,571.60	5,571.56	5,574.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,861.06
					2023	FISICO	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/	5,571.60	5,571.60	5,571.60	5,571.56	5,574.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,861.06

CENTRO DE COSTO: 04.01 - DIRECCIÓN DE DESARROLLO DE POLÍTICAS ARCHIVÍSTICAS

OEI.02 - FORTALECER LA IMPLEMENTACIÓN DE LA NORMATIVIDAD ARCHIVÍSTICA Y GESTIÓN DOCUMENTAL A NIVEL NACIONAL.
AEI.02.03 - SEGUIMIENTO Y MONITOREO OPORTUNO REALIZADO A LAS ENTIDADES PÚBLICAS.

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
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
					2021	COSTEO S/	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,148.00	181,721.00
AOI00001600151	TALLER TÉCNICO DE INTEGRACIÓN DEL SISTEMA REGIONAL Y SUBREGIONAL DE ARCHIVOS	150116 - LINCE	TALLER	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,148.00	181,721.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,143.00	15,148.00	181,721.00
					2021	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/	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,375.00	28,456.00
AOI00001600152	GESTIÓN ADMINISTRATIVA DE LA DDPA.	150116 - LINCE	DOCUMENTO	Muy Alta	2022	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/	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,375.00	28,456.00
					2023	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/	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,371.00	2,375.00	28,456.00

CENTRO DE COSTO: 04.02 - ÁREA DE INVESTIGACIÓN Y NORMAS ARCHIVÍSTICAS

OEI.02 - FORTALECER LA IMPLEMENTACIÓN DE LA NORMATIVIDAD ARCHIVÍSTICA Y GESTIÓN DOCUMENTAL A NIVEL NACIONAL.
AEI.02.01 - NORMAS ARCHIVÍSTICAS ACTUALIZADAS PARA EL DESARROLLO DE LA GESTIÓN DOCUMENTAL EN LAS ENTIDADES PÚBLICAS.

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
						FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
					2021	COSTEO S/	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,293.00	27,395.00
AOI00001600148	INVESTIGACIÓN ACADÉMICA Y COORDINACIÓN CON ENTIDADES PÚBLICAS PARA LA FORMULACIÓN DE NORMAS	150116 - LINCE	INFORME	Muy Alta	2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,293.00	27,395.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,293.00	27,395.00
					2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00
AOI00001600149	FORMULACIÓN DE NORMAS ARCHIVÍSTICAS Y GESTIÓN DOCUMENTAL	150116 - LINCE	DOCUMENTO	Alta	2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00

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						2021	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/	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,748.00	20,943.00
AOI00001600150	DIFUSIÓN DE NORMAS ARCHIVÍSTICAS Y DE GESTIÓN DOCUMENTAL EN ENTIDADES PÚBLICAS	150116 - LINCE	INFORME	Muy Alta		2022	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/	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,748.00	20,943.00
						2023	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/	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,748.00	20,943.00

CENTRO DE COSTO: 04.03 - ÁREA DE EVALUACIÓN E IMPLEMENTACIÓN DE NORMAS ARCHIVÍSTICAS

OEI.02 - FORTALECER LA IMPLEMENTACIÓN DE LA NORMATIVIDAD ARCHIVÍSTICA Y GESTIÓN DOCUMENTAL A NIVEL NACIONAL.
AEI.02.02 - DIFUSIÓN CONSTANTE DE LA NORMATIVIDAD ARCHIVÍSTICA Y GESTIÓN DOCUMENTAL.

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
					2021	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/	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,130.00	37,461.00
AOI00001600141	ASESORAMIENTO SOBRE NORMATIVIDAD ARCHIVISTICA EN LIMA	150116 - LINCE	INFORME	Muy Alta	2022	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/	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,130.00	37,461.00
					2023	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/	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,130.00	37,461.00
					2021	FISICO	0.00	0.00	0.00	5.00	5.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,130.00	37,461.00
AOI00001600142	SUPERVISIÓN A LOS ARCHIVOS CENTRALES DEL SNA EN LIMA	150116 - LINCE	INFORME	Alta	2022	FISICO	0.00	0.00	0.00	5.00	5.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,130.00	37,461.00
					2023	FISICO	0.00	0.00	0.00	5.00	5.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00	3,130.00	37,461.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	6,670.00	6,670.00	6,660.00	0.00	0.00	0.00	20,000.00
AOI00001600143	EVALUACIÓN Y ORIENTACIÓN A LOS ARCHIVOS REGIONALES	150116 - LINCE	INFORME	Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	6,670.00	6,670.00	6,660.00	0.00	0.00	0.00	20,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	6,670.00	6,670.00	6,660.00	0.00	0.00	0.00	20,000.00
					2021	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	5.00	5.00	5.00	2.00	2.00	2.00	30.00
						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
AOI00001600144	DIFUSIÓN DE LA NORMATIVIDAD ARCHIVÍSTICA	150116 - LINCE	CHARLA	Alta	2022	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	5.00	5.00	5.00	2.00	2.00	2.00	30.00
						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
					2023	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	5.00	5.00	5.00	2.00	2.00	2.00	30.00
						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

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145	CONSULTA SOBRE NORMATIVIDAD ARCHIVÍSTICA	150116 - LINCE	ATENCION	Alta	2021	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/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
					2022	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/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
					2023	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/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
AOI00001600146	SISTEMATIZACIÓN DE INFORMACIÓN DE LA ACTIVIDAD ARCHIVÍSTICA	150116 - LINCE	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,174.00	38,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,174.00	38,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,166.00	3,174.00	38,000.00
AOI00001600147	MONITOREO DE LA IMPLEMENTACIÓN DE RECOMENDACIONES A LOS ARCHIVOS REGIONALES	150116 - LINCE	INFORME	Alta	2021	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	7,021.00	7,021.00
					2022	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	7,021.00	7,021.00
					2023	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	7,021.00	7,021.00

CENTRO DE COSTO: 04.04 - ÁREA DE CONTROL Y SUPERVISIÓN

OEI.02 - FORTALECER LA IMPLEMENTACIÓN DE LA NORMATIVIDAD ARCHIVÍSTICA Y GESTIÓN DOCUMENTAL A NIVEL NACIONAL.

AEI.02.03 - SEGUIMIENTO Y MONITOREO OPORTUNO REALIZADO A LAS ENTIDADES PÚBLICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001600139	EVALUACIÓN DE LOS INFORMES DE SUPERVISIÓN	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	14.00	0.00	0.00	0.00	29.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	8,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	14.00	0.00	0.00	0.00	29.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	8,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	14.00	0.00	0.00	0.00	29.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	8,000.00
AOI00001600140	OPINIÓN TÉCNICA LEGAL SOBRE LOS PROYECTOS DE NORMAS ARCHIVÍSTICAS	150101 - LIMA	INFORME	Muy Alta	2021	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/	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	23,268.00
					2022	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/	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	23,268.00
					2023	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/	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	23,268.00

CENTRO DE COSTO: 05.01 - DIRECCIÓN DE ARCHIVO HISTÓRICO

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OEI.03 - PROMOVER LA VALORACIÓN, DIFUSIÓN Y PROTECCIÓN DEL PATRIMONIO DOCUMENTAL ARCHIVÍSTICO EN LA CIUDADANÍA Y LAS ENTIDADES PÚBLICAS.

AEI.03.02 - DIFUSIÓN DEL PATRIMONIO DOCUMENTAL BAJO UN ENFOQUE INTERCULTURAL E INCLUSIVO.

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
AOI00001600153	COORDINACIÓN, SUPERVISIÓN Y MONITOREO	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,371.00	112,430.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,371.00	112,430.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,369.00	9,371.00	112,430.00

CENTRO DE COSTO: 05.02 - ÁREA DE REGISTRO Y DEFENSA DEL PATRIMONIO DOCUMENTAL ARCHIVÍSTICO

OEI.03 - PROMOVER LA VALORACIÓN, DIFUSIÓN Y PROTECCIÓN DEL PATRIMONIO DOCUMENTAL ARCHIVÍSTICO EN LA CIUDADANÍA Y LAS ENTIDADES PÚBLICAS.

AEI.03.02 - DIFUSIÓN DEL PATRIMONIO DOCUMENTAL BAJO UN ENFOQUE INTERCULTURAL E INCLUSIVO.

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
AOI00001600180	PROPUESTAS DE DECLARATORIA DE PATRIMONIO CULTURAL DE LA NACIÓN	150101 - LIMA	INFORME TECNICO	Muy Alta	2021	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/	1,146.88	1,146.88	1,146.88	1,146.88	1,146.88	1,146.88	1,146.88	1,146.88	1,146.89	1,146.89	1,146.89	1,146.89	13,762.60
					2022	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/	1,146.88	1,146.88	1,146.88	1,146.88	1,146.88	1,146.88	1,146.88	1,146.88	1,146.89	1,146.89	1,146.89	1,146.89	13,762.60
					2023	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/	1,146.88	1,146.88	1,146.88	1,146.88	1,146.88	1,146.88	1,146.88	1,146.88	1,146.89	1,146.89	1,146.89	1,146.89	13,762.60
AOI00001600181	REGISTROS DE DOCUMENTOS DECLARADOS PATRIMONIO CULTURAL DE LA NACIÓN Y REMISIÓN AL MINISTERIO DE CULTURA	150101 - LIMA	REGISTRO	Muy Alta	2021	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,145.60	13,762.60
					2022	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,145.60	13,762.60
					2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,145.60	13,762.60
AOI00001600182	DISEÑO Y ADECUACIÓN DE FORMATOS DESCRIPTIVOS PARA EL INGRESO AL REGISTRO DE PATRIMONIO CULTURAL	150101 - LIMA	INFORME TECNICO	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,156.60	13,762.60
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,156.60	13,762.60
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,156.60	13,762.60
AOI00001600183	CAPACITACIONES DE PROTECCIÓN Y DEFENSA DEL PATRIMONIO DOCUMENTAL Y PATRIMONIO CULTURAL DE LA NACIÓN	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	6,881.30	0.00	0.00	0.00	0.00	6,881.30	0.00	0.00	0.00	13,762.60
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	6,881.30	0.00	0.00	0.00	0.00	6,881.30	0.00	0.00	0.00	13,762.60

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					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	6,881.30	0.00	0.00	0.00	0.00	6,881.30	0.00	0.00	0.00	13,762.60
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,563.00	1,063.00	1,063.00	1,536.00	1,063.00	1,063.00	1,096.60	13,762.60
AOI00001600184	PROPUESTAS PARA CERTIFICACIÓN DEL REGISTRO PERUANO MEMORIA DEL MUNDO UNESCO	150101 - LIMA	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,563.00	1,063.00	1,063.00	1,536.00	1,063.00	1,063.00	1,096.60	13,762.60
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,563.00	1,063.00	1,063.00	1,536.00	1,063.00	1,063.00	1,096.60	13,762.60
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	6,881.30	0.00	0.00	0.00	0.00	6,881.30	0.00	0.00	0.00	13,762.60
AOI00001600185	GUÍA DE IDENTIFICACIÓN DE PATRIMONIO DOCUMENTAL Y PATRIMONIO CULTURAL DE LA NACIÓN - EDICIONES Y REVISIONES	150101 - LIMA	PUBLICACION	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	6,881.30	0.00	0.00	0.00	0.00	6,881.30	0.00	0.00	0.00	13,762.60
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	6,881.30	0.00	0.00	0.00	0.00	6,881.30	0.00	0.00	0.00	13,762.60

AEI.03.04 - SISTEMA INTEGRAL PARA LA ADECUADA SALVAGUARDA DEL PATRIMONIO.

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
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,145.80	13,762.80
AOI00001600186	APOYO TÉCNICO EN LA CUSTODIA DE INCAUTACIONES DE PATRIMONIO DOCUMENTAL Y CULTURAL DE LA NACIÓN (SUSTENTOS PARA PROTECCIÓN PROVISIONAL)	150101 - LIMA	INFORME TECNICO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,145.80	13,762.80
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,145.80	13,762.80
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,815.00	21,813.00
AOI00001600187	INSPECCIONES PARA LA IDENTIFICACIÓN DEL PATRIMONIO DOCUMENTAL Y PATRIMONIO CULTURAL DE LA NACIÓN	150101 - LIMA	INFORME TECNICO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,815.00	21,813.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,815.00	21,813.00
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,112.60	13,762.60
AOI00001600188	SEGUIMIENTO DE TRAFICO DOCUMENTAL EN LA WEB	150101 - LIMA	INFORME TECNICO	Muy Alta	2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,112.60	13,762.60
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,112.60	13,762.60

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CENTRO DE COSTO: 05.03 - ÁREA DE INVESTIGACIÓN Y GESTIÓN CULTURAL

OEI.03 - PROMOVER LA VALORACIÓN, DIFUSIÓN Y PROTECCIÓN DEL PATRIMONIO DOCUMENTAL ARCHIVÍSTICO EN LA CIUDADANÍA Y LAS ENTIDADES PÚBLICAS.

AEI.03.02 - DIFUSIÓN DEL PATRIMONIO DOCUMENTAL BAJO UN ENFOQUE INTERCULTURAL E INCLUSIVO.

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
AOI00001600162	PROMOCIÓN DEL PATRIMONIO DOCUMENTAL A NIVEL ESCOLAR	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	0.00	0.00	5,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	0.00	0.00	5,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	0.00	0.00	5,000.00
AOI00001600163	DIFUSIÓN DE DOCUMENTOS DEL BICENTENARIO	150101 - LIMA	PROGRAMA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,900.00	38,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,900.00	38,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,900.00	38,000.00
AOI00001600164	ELABORACIÓN Y DIVULGACIÓN DE EXPOSICIONES DOCUMENTALES	150101 - LIMA	DIVULGACION REALIZADA	Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	45,558.00
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	45,558.00
					2023	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	3,796.50	45,558.00

AEI.03.03 - INVESTIGACIONES QUE CONTRIBUYAN A GENERAR CONOCIMIENTO A LA SOCIEDAD.

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
AOI00001600165	ELABORACIÓN DE PUBLICACIONES SOBRE EL PATRIMONIO DOCUMENTAL ARCHIVÍSTICO	150101 - LIMA	PUBLICACION	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	8.00
						COSTEO S/	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00	0.00	60,000.00
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	8.00
						COSTEO S/	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00	0.00	60,000.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	8.00
						COSTEO S/	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00	0.00	60,000.00

: COSTO: 05.04 - ÁREA DE PROCESOS TÉCNICOS ARCHIVÍSTICOS

OEI.01 - MEJORAR LAS CONDICIONES DE ACCESO Y PUESTA EN USO DE LOS FONDOS DOCUMENTALES.

AEI.01.03 - USO OPTIMIZADO DE LA INNOVACIÓN TECNOLÓGICA PARA LA PRESENTACIÓN Y PUESTA EN SERVICIO DE LOS FONDOS DOCUMENTALES.

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
AOI00001600166	ELABORACIÓN DE INVENTARIO REGISTRO	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,697.00	236,287.00

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					2022	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,697.00	236,287.00
					2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,697.00	236,287.00
					2021	FISICO	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00
						COSTEO S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,174.00	50,000.00
AOI00001600167	DIGITACIÓN DE FICHAS DE DESCRIPCIÓN E INSTRUMENTOS DESCRIPTIVOS INÉDITOS	150101 - LIMA	REGISTRO	Muy Alta	2022	FISICO	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00
						COSTEO S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,174.00	50,000.00
					2023	FISICO	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00
						COSTEO S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,174.00	50,000.00
					2021	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/	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,924.00	95,000.00
AOI00001600168	CATALOGACIÓN DE FONDOS DOCUMENTALES: NORMALIZACIÓN DE CATÁLOGOS EN EXCEL U OTROS PARA LA CARGA MASIVA AL SISTEMA ARCHIDOC	150101 - LIMA	REGISTRO	Muy Alta	2022	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/	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,924.00	95,000.00
					2023	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/	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	7,924.00	95,000.00
					2021	FISICO	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	13,992.00
						COSTEO S/	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	17,400.00	200,000.00
AOI00001600169	SERVICIOS ARCHIVÍSTICOS PARA INVESTIGADORES	150101 - LIMA	ATENCION	Alta	2022	FISICO	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	13,992.00
						COSTEO S/	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	17,400.00	200,000.00
					2023	FISICO	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	13,992.00
						COSTEO S/	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	17,400.00	200,000.00
					2021	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	6,240.00
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	7,400.00	80,000.00
AOI00001600170	SERVICIOS ARCHIVÍSTICOS PARA USUARIOS PARTICULARES	150101 - LIMA	ATENCION	Alta	2022	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	6,240.00
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	7,400.00	80,000.00
					2023	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	6,240.00
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	7,400.00	80,000.00
					2021	FISICO	17.00	0.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00	68.00
						COSTEO S/	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	51,699.00
AOI00001600171	GESTIÓN DEL PERSONAL DEL APTA	150101 - LIMA	PERSONA	Alta	2022	FISICO	17.00	0.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00	68.00
						COSTEO S/	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	51,699.00
					2023	FISICO	17.00	0.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00	68.00
						COSTEO S/	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	4,308.25	51,699.00

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CENTRO DE COSTO: 06 - DIRECCIÓN DE ARCHIVO INTERMEDIO

OE.01 - MEJORAR LAS CONDICIONES DE ACCESO Y PUESTA EN USO DE LOS FONDOS DOCUMENTALES.

AE.01.01 - ACOPIO ADECUADO DE FONDOS DOCUMENTALES DE ENTIDADES ESTATALES.

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
AO100001600172	EJECUCIÓN DE TRANSFERENCIA DOCUMENTAL	150121 - PUEBLO LIBRE	UNIDAD	Muy Alta	2021	FISICO	0.00	0.00	75.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	64,500.00
					2022	FISICO	0.00	0.00	75.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	64,500.00
					2023	FISICO	0.00	0.00	75.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	64,500.00
AO100001600173	ORGANIZACIÓN DOCUMENTAL DE FONDOS DOCUMENTALES	150121 - PUEBLO LIBRE	UNIDAD	Muy Alta	2021	FISICO	82.00	82.00	84.00	84.00	84.00	84.00	82.00	84.00	84.00	84.00	84.00	82.00	1,000.00
						COSTEO S/	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	64,959.00
					2022	FISICO	82.00	82.00	84.00	84.00	84.00	84.00	82.00	84.00	84.00	84.00	84.00	82.00	1,000.00
						COSTEO S/	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	64,959.00
					2023	FISICO	82.00	82.00	84.00	84.00	84.00	84.00	82.00	84.00	84.00	84.00	84.00	82.00	1,000.00
						COSTEO S/	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	5,413.25	64,959.00
AO100001600174	DESCRIPCIÓN DOCUMENTAL DE FONDOS DOCUMENTALES	150121 - PUEBLO LIBRE	UNIDAD	Muy Alta	2021	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO S/	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,587.00	55,000.00
					2022	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO S/	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,587.00	55,000.00
					2023	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO S/	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,587.00	55,000.00
AO100001600175	SELECCIÓN DOCUMENTAL DE FONDOS DOCUMENTALES	150121 - PUEBLO LIBRE	UNIDAD	Muy Alta	2021	FISICO	63.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
						COSTEO S/	3,333.00	3,333.00	3,333.00	3,333.00	7,386.00	3,333.00	7,386.00	3,333.00	7,386.00	3,333.00	3,333.00	3,337.00	52,159.00
					2022	FISICO	63.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
						COSTEO S/	3,333.00	3,333.00	3,333.00	3,333.00	7,386.00	3,333.00	7,386.00	3,333.00	7,386.00	3,333.00	3,333.00	3,337.00	52,159.00
					2023	FISICO	63.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
						COSTEO S/	3,333.00	3,333.00	3,333.00	3,333.00	7,386.00	3,333.00	7,386.00	3,333.00	7,386.00	3,333.00	3,333.00	3,337.00	52,159.00
AO100001600176	VERIFICACIÓN DE EXISTENCIA DOCUMENTAL	150121 - PUEBLO LIBRE	UNIDAD	Muy Alta	2021	FISICO	2,100.00	2,050.00	2,100.00	2,100.00	2,050.00	2,100.00	2,050.00	2,100.00	2,100.00	2,100.00	2,100.00	2,050.00	25,000.00
						COSTEO S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,700.00	40,000.00
					2022	FISICO	2,100.00	2,050.00	2,100.00	2,100.00	2,050.00	2,100.00	2,050.00	2,100.00	2,100.00	2,100.00	2,100.00	2,050.00	25,000.00
						COSTEO S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,700.00	40,000.00
					2023	FISICO	2,100.00	2,050.00	2,100.00	2,100.00	2,050.00	2,100.00	2,050.00	2,100.00	2,100.00	2,100.00	2,100.00	2,050.00	25,000.00
						COSTEO S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,700.00	40,000.00
AO100001600177	ATENCIÓN DE SERVICIOS	150101 -	ATENCION	Muy Alta	2021	FISICO	82.00	82.00	84.00	84.00	84.00	84.00	82.00	84.00	84.00	84.00	84.00	82.00	1,000.00

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ORTIZ SOTELO Jorge
Alfredo Rafael FAU 20131370726
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Motivo: Doy V° B°
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	ARCHIVÍSTICOS PARA USUARIOS	LIMA				COSTEO S/	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,900.00	38,000.00
					2022	FISICO	82.00	82.00	84.00	84.00	84.00	84.00	82.00	84.00	84.00	84.00	84.00	82.00	1,000.00
						COSTEO S/	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,900.00	38,000.00
					2023	FISICO	82.00	82.00	84.00	84.00	84.00	84.00	82.00	84.00	84.00	84.00	84.00	82.00	1,000.00
						COSTEO S/	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,900.00	38,000.00
					2021	FISICO	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00
						COSTEO S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,924.00	35,000.00
AOI00001600178	EVALUACIÓN DE EXPEDIENTES DE PROPUESTAS DE ELIMINACIÓN	150121 - PUEBLO LIBRE	INFORME TECNICO	Muy Alta	2022	FISICO	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00
						COSTEO S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,924.00	35,000.00
					2023	FISICO	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00
						COSTEO S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,924.00	35,000.00
					2021	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	30.00
						COSTEO S/	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,174.00	26,000.00
AOI00001600179	ASESORAMIENTO EN ELIMINACIÓN DOCUMENTAL	150120 - MAGDALENA DEL MAR	ASESORIA TECNICA	Muy Alta	2022	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	30.00
						COSTEO S/	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,174.00	26,000.00
					2023	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	30.00
						COSTEO S/	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,174.00	26,000.00
					2021	FISICO	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	390,392.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,640,392.00
	PROTECCIÓN Y CONSERVACIÓN DE LOS FONDOS DOCUMENTALES CONSIDERADOS PATRIMONIO					FISICO	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
AOI00001600196	CULTURA DE LA NACIÓN MEDIANTE PRACTICAS ESTANDARIZADAS SEGÚN ORGANISMOS INTERNACIONALES	150101 - LIMA	ACTIVO	Muy Alta	2022	COSTEO S/	390,392.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,640,392.00
					2023	FISICO	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	390,392.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,640,392.00

CENTRO DE COSTO: 07.01 - DIRECCIÓN DE ARCHIVO NOTARIAL

OEI.01 - MEJORAR LAS CONDICIONES DE ACCESO Y PUESTA EN USO DE LOS FONDOS DOCUMENTALES.
AEI.01.01 - ACOPIO ADECUADO DE FONDOS DOCUMENTALES DE ENTIDADES ESTATALES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10		12	TOTAL ANUAL
					2021	FISICO	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
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	7,400.00	80,000.00
					2022	FISICO	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
AOI00001600154	ORGANIZACIÓN DE DOCUMENTOS NOTARIALES Y DE GESTIÓN	150101 - LIMA	REGISTRO	Muy Alta		COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	7,400.00	80,000.00
					2023	FISICO	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
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	7,400.00	80,000.00
AOI00001600155	DIGITACIÓN DE PROTOCOLOS NOTARIALES	150101 - LIMA	DOCUMENTO	Muy Alta	2021	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	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	16,200.00	190,000.00

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ORTIZ SOTELO Jorge
Alfredo Rafael FAU 20131370726
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						S/													
					2022	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/	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	16,200.00	190,000.00
					2023	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/	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	16,200.00	190,000.00
					2021	FISICO	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
						COSTEO S/	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	8,100.00	95,000.00
AOI00001600156	DIGITALIZACIÓN DE PROTOCOLOS NOTARIALES	150101 - LIMA	DOCUMENTO	Muy Alta	2022	FISICO	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
						COSTEO S/	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	8,100.00	95,000.00
					2023	FISICO	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
						COSTEO S/	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	8,100.00	95,000.00
					2021	FISICO	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
						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	3,000.00	25,000.00
AOI00001600157	ORGANIZACIÓN DE EXPEDIENTES JUDICIALES	150101 - LIMA	EXPEDIENTE	Muy Alta	2022	FISICO	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
						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	3,000.00	25,000.00
					2023	FISICO	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
						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	3,000.00	25,000.00
					2021	FISICO	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
						COSTEO S/	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,515.00	41,575.00
AOI00001600158	DESCRIPCIÓN DE EXPEDIENTES JUDICIALES	150101 - LIMA	REGISTRO	Muy Alta	2022	FISICO	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
						COSTEO S/	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,515.00	41,575.00
					2023	FISICO	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
						COSTEO S/	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,515.00	41,575.00
					2021	FISICO	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	12,000.00
						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
AOI00001600159	TRANSFERENCA DE FONDOS NOTARIALES	150101 - LIMA	REGISTRO	Muy Alta	2022	FISICO	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	12,000.00
						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
					2023	FISICO	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	12,000.00
						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
					2021	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,030.00	36,239.00
AOI00001600160	ATENCIÓN DE USUARIOS	150101 - LIMA	ATENCION	Alta	2022	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,030.00	36,239.00
					2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00	3,030.00	36,239.00

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					2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,700.00	40,000.00
X0001600161	CAPACITACIÓN ARCHIVOS REGIONALES	150101 - LIMA	CAPACITACION	Alta	2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,700.00	40,000.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,700.00	40,000.00
					2021	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	33,141.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,141.00
A0I000001600197	MEJORAR EL SISTEMA DE CONSERVACIÓN DE LOS FONDOS DOCUMENTALES ASEGURANDO SU ADECUADO USO	150101 - LIMA	ACTIVO	Muy Alta	2022	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	33,141.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,141.00
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	33,141.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,141.00

CENTRO DE COSTO: 08.01 - DIRECCIÓN DE CONSERVACIÓN

OEI.04 - MEJORAR LAS CONDICIONES DE CONSERVACIÓN DE LOS FONDOS DOCUMENTALES.

AEI.04.02 - MANEJO TECNIFICADO DE LOS INSTRUMENTOS E INSUMOS PARA EL TRATAMIENTO DE LOS FONDOS DOCUMENTALES.

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
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,442.00	185,205.00
A0I000001600116	GESTIÓN DE LA CONSERVACIÓN DEL PATRIMONIO DOCUMENTAL ARCHIVÍSTICO	150101 - LIMA	DOCUMENTO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,442.00	185,205.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,442.00	185,205.00

CENTRO DE COSTO: 08.02 - ÁREA DE CONSERVACIÓN Y RESTAURACIÓN

OEI.04 - MEJORAR LAS CONDICIONES DE CONSERVACIÓN DE LOS FONDOS DOCUMENTALES.

AEI.04.02 - MANEJO TECNIFICADO DE LOS INSTRUMENTOS E INSUMOS PARA EL TRATAMIENTO DE LOS FONDOS DOCUMENTALES.

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
					2021	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/	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	549.00	6,500.00
600117	TRATAMIENTO DE FOLIOS	150101 - LIMA	DOCUMENTO	Muy Alta	2022	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/	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	549.00	6,500.00
					2023	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/	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	549.00	6,500.00
A0I000001600118	ELABORACIÓN DE UNIDADES DE CONSERVACIÓN/ENCUADERNACIÓN	150101 - LIMA	UNIDAD	Muy Alta		FISICO	4.00	4.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,008.00
					2021	COSTEO S/	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	549.00	6,500.00
					2022	FISICO	4.00	4.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,008.00

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					2023	COSTEO S/	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	549.00	6,500.00
						FISICO	4.00	4.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,008.00
						COSTEO S/	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	549.00	6,500.00
					2021	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO S/	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	549.00	6,500.00
AOI00001600119	LIMPIEZA ESPECIALIZADA	150101 - LIMA	METRO LINEAL	Alta	2022	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO S/	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	549.00	6,500.00
					2023	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO S/	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	549.00	6,500.00
					2021	FISICO	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
						COSTEO S/	6,066.50	6,066.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,133.00
AOI00001600120	DIAGNOSTICO DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Alta	2022	FISICO	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
						COSTEO S/	6,066.50	6,066.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,133.00
					2023	FISICO	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
						COSTEO S/	6,066.50	6,066.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,133.00
					2021	FISICO	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	320.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	320.00	960.00
AOI00001600121	SUPERVISIONES Y MONITOREO	150101 - LIMA	INFORME TECNICO	Alta	2022	FISICO	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	320.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	320.00	960.00
					2023	FISICO	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	320.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	320.00	960.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	9,025.00	107,585.00
AOI00001600122	LABORATORIO INVESTIGACIÓN Y DESINFECCIÓN	150101 - LIMA	DOCUMENTO	Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	9,025.00	107,585.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	9,025.00	107,585.00
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	6,000.00
AOI00001600123	ADMINISTRACIÓN Y ELABORACIÓN DE INSTRUMENTOS DE GESTIÓN	150101 - LIMA	DOCUMENTO	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	6,000.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	6,000.00

CENTRO DE COSTO: 08.03 - ÁREA DE REPROGRAFÍA Y PRESERVACIÓN DIGITAL

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OEI.04 - MEJORAR LAS CONDICIONES DE CONSERVACIÓN DE LOS FONDOS DOCUMENTALES.

AEI.04.02 - MANEJO TECNIFICADO DE LOS INSTRUMENTOS E INSUMOS PARA EL TRATAMIENTO DE LOS FONDOS DOCUMENTALES.

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
AOI00001600114	REPROGRAFÍA	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	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
						COSTEO S/	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,640.00	43,625.00
					2022	FISICO	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
						COSTEO S/	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,640.00	43,625.00
					2023	FISICO	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
						COSTEO S/	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00	3,640.00	43,625.00
AOI00001600115	DIGITALIZACIÓN	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	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
						COSTEO S/	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	32,592.00
					2022	FISICO	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
						COSTEO S/	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	32,592.00
					2023	FISICO	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
						COSTEO S/	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	2,716.00	32,592.00

CENTRO DE COSTO: 09.01 - ESCUELA NACIONAL DE ARCHIVÍSTICA

OEI.03 - PROMOVER LA VALORACIÓN, DIFUSIÓN Y PROTECCIÓN DEL PATRIMONIO DOCUMENTAL ARCHIVÍSTICO EN LA CIUDADANÍA Y LAS ENTIDADES PÚBLICAS.

AEI.03.01 - PROGRAMAS DE FORMACIÓN EN MATERIA ARCHIVÍSTICA IMPLEMENTADOS PARA 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
AOI00001600124	PROCESO DE ADMISIÓN DE LA CARRERA PROFESIONAL DE ARCHIVÍSTICA	150121 - PUEBLO LIBRE	INFORME	Muy Alta	2021	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/	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00
					2022	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/	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00
					2023	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/	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00
AOI00001600125	EMISIÓN DE CONSTANCIAS Y CERTIFICADOS	150121 - PUEBLO LIBRE	CERTIFICADO	Alta	2021	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	12.00	12.00	12.00	12.00	12.00	90.00
						COSTEO S/	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,592.00	43,049.00
					2022	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	12.00	12.00	12.00	12.00	12.00	90.00
						COSTEO S/	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,592.00	43,049.00
					2023	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	12.00	12.00	12.00	12.00	12.00	90.00
						COSTEO S/	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,592.00	43,049.00
AOI00001600126	PROGRAMA ANUAL DE LA CARRERA PROFESIONAL TÉCNICA EN	150121 - PUEBLO LIBRE	ACTA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	8.00
						COSTEO S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,174.00	50,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	8.00
						COSTEO S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,174.00	50,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	8.00

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						COSTEO S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,174.00	50,000.00
					2021	FISICO	0.00	4.00	3.00	5.00	4.00	4.00	4.00	4.00	4.00	2.00	4.00	1.00	39.00
						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	8,500.00	80,000.00
AO100001600127	PROGRAMA ANUAL DE CAPACITACIÓN Y ESPECIALIZACIÓN ARCHIVÍSTICA	150121 - PUEBLO LIBRE	CURSO	Alta	2022	FISICO	0.00	4.00	3.00	5.00	4.00	4.00	4.00	4.00	4.00	2.00	4.00	1.00	39.00
						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	8,500.00	80,000.00
					2023	FISICO	0.00	4.00	3.00	5.00	4.00	4.00	4.00	4.00	4.00	2.00	4.00	1.00	39.00
						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	8,500.00	80,000.00
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	1,750.00	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	3,500.00
AO100001600128	PROGRAMA ANUAL DE INCLUSIÓN SOCIAL	150121 - PUEBLO LIBRE	INFORME	Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	1,750.00	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	1,750.00	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2021	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	0.00	3,000.00
AO100001600129	CICLO DE CONFERENCIAS JUEVES ARCHIVÍSTICOS	150121 - PUEBLO LIBRE	CURSO	Alta	2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	0.00	3,000.00
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	0.00	3,000.00
					2021	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	1,800.00	0.00	0.00	0.00	1,800.00
AO100001600130	CONFERENCIA POR LA JUVENTUD ARCHIVERA	150121 - PUEBLO LIBRE	INFORME	Alta	2022	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	1,800.00	0.00	0.00	0.00	1,800.00
					2023	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	1,800.00	0.00	0.00	0.00	1,800.00
					2021	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	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
AO100001600131	CONFERENCIA POR EL DÍA DEL MAESTRO ARCHIVERO	150121 - PUEBLO LIBRE	CURSO	Alta	2022	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	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2023	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	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2021	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	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00
AO100001600132	CONFERENCIA POR EL DÍA DEL ARCHIVERO PERUANO	150121 - PUEBLO LIBRE	CURSO	Muy Alta	2022	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

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						2023	COSTEO S/	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00
							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	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00
						2021	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	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00001600133	CONFERENCIA POR LA CREACIÓN DE LA ENA	150121 - PUEBLO LIBRE	CURSO	Muy Alta		2022	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	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
						2023	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	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
						2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
							COSTEO S/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	3,400.00	32,000.00
AOI00001600134	ORGANIZAR, MANTENER Y DAR UNA ADECUADA UTILIZACIÓN DE LOS RECURSOS	150121 - PUEBLO LIBRE	INFORME	Alta		2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
							COSTEO S/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	3,400.00	32,000.00
						2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
							COSTEO S/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	3,400.00	32,000.00
						2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
							COSTEO S/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,700.00	28,000.00
AOI00001600135	CONSERVAR Y CUSTODIAR LOS ARCHIVOS DE GESTIÓN	150121 - PUEBLO LIBRE	INFORME	Alta		2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
							COSTEO S/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,700.00	28,000.00
						2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
							COSTEO S/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,700.00	28,000.00
						2021	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/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	2,400.00	20,000.00
AOI00001600136	BRINDAR ASISTENCIA PSICOLÓGICA A LOS ALUMNOS	150121 - PUEBLO LIBRE	INFORME	Alta		2022	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/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	2,400.00	20,000.00
						2023	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/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	2,400.00	20,000.00
						2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
							COSTEO S/	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,087.00	25,000.00
AOI00001600137	BRINDAR ASISTENCIA MÉDICA A LOS ALUMNOS	150121 - PUEBLO LIBRE	INFORME	Alta		2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
							COSTEO S/	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,087.00	25,000.00
						2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
							COSTEO S/	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,087.00	25,000.00
AOI00001600138	ELABORACIÓN Y ACTUALIZACIÓN DE DOCUMENTOS DE GESTIÓN	150121 - PUEBLO	DOCUMENTO	Alta		2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	183,684.00

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		LIBRE				COSTEO S/													
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	183,684.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	15,307.00	183,684.00
					2021	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/	256,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256,130.00
AO100001600195	IMPLEMENTACIÓN DEL SISTEMA DE GESTIÓN ACADÉMICA PARA EL MANEJO, ALMACENAMIENTO, ADMINISTRACIÓN, CONTROL Y SEGUIMIENTO DE ACTIVIDADES ACADÉMICAS	150101 - LIMA	SISTEMA	Muy Alta	2022	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/	256,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256,130.00
					2023	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/	256,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256,130.00

COSTEO TOTAL AÑO 2021 S/	19,462,136.00
COSTEO TOTAL AÑO 2022 S/	19,462,136.00
COSTEO TOTAL AÑO 2023 S/	19,462,136.00

U.M. = Unidad de Medida

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