

						FISICO	0	0	0	1	0	0	0	0	1	0	0	0	2
						2021 COSTEO S/	0	8,000.00	0	0	8,000.00	8,000.00	24,000.00	24,000.00	24,000.00	8,000.00	0	0	104,000.00
						FISICO	0	0	0	1	0	0	0	0	1	0	0	0	2
AOI00008400209	SERVICIO DE CONTROL POSTERIOR	150103 - ATE	INFORME	Muy Alta		2022 COSTEO S/	0	8,000.00	0	0	8,000.00	8,000.00	24,000.00	24,000.00	24,000.00	8,000.00	0	0	104,000.00

CENTRO DE COSTO: 04.01 - GERENCIA GENERAL
 OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL
 AEI.05.03 - IMPLEMENTAR UN SISTEMA DE GESTIÓN DE CALIDAD INTEGRAL CERTIFICADO EN LOS PROCESOS DEL IGP.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							1	2	3	4	5	6	7	8	9	10	11	12		
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2020 COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2021 COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
AOI00008400002	SUPERVISIÓN A LAS OFICINAS DE ASESORAMIENTO Y APOYO DEL IGP	150103 - ATE	INFORME	Alta		2022 COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00	
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2020 COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2021 COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
AOI00008400003	SEGUIMIENTO DE DOCUMENTOS DERIVADOS POR LA PRESIDENCIA EJECUTIVA	150103 - ATE	INFORME	Alta		2022 COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00	
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2020 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2021 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
AOI00008400004	MONITOREO, SEGUIMIENTO E IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO	150103 - ATE	INFORME	Alta		2022 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2020 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2021 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
AOI00008400005	SUPERVISIÓN Y SEGUIMIENTO AL CUMPLIMIENTO DEL PLAN INSTITUCIONAL ANTICORRUPCIÓN.	150103 - ATE	INFORME	Alta		2022 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2020 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2021 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
AOI00008400006	SEGUIMIENTO DEL SISTEMA DE TRÁMITE DOCUMENTARIO	150103 - ATE	INFORME	Alta		2022 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2020 COSTEO S/	15,613.40	15,613.40	15,613.40	15,613.40	15,613.40	15,613.40	15,913.40	15,613.40	15,613.40	15,613.40	15,613.40	15,613.40	15,913.40	187,960.80
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2021 COSTEO S/	15,613.40	15,613.40	15,613.40	15,613.40	15,613.40	15,613.40	15,913.40	15,613.40	15,613.40	15,613.40	15,613.40	15,913.40	187,960.80	
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
AOI00008400008	VALIDACIÓN, REFRENDO Y/O APROBACIÓN DE DOCUMENTOS DE LAS OFICINAS DE ASESORAMIENTO Y APOYO DEL IGP.	150103 - ATE	INFORME	Alta		2022 COSTEO S/	15,613.40	15,613.40	15,613.40	15,613.40	15,613.40	15,913.40	15,613.40	15,613.40	15,613.40	15,613.40	15,613.40	15,913.40	187,960.80	
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2020 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2021 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
AOI00008400009	MONITOREO DE LA GESTIÓN DE SIMPLIFICACIÓN ADMINISTRATIVA	150103 - ATE	INFORME	Alta		2022 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2020 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2021 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
AOI00008400010	REUNIONES CON EL COMITÉ DE GESTIÓN	150103 - ATE	INFORME	Alta		2022 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	
						2020 COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						FISICO	0	0	0.11	0	0	0.11	0	0	0.11	0	0	0.11	0.44	

					FISICO	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	4		
					2020 COSTEO S/	37,349.22	36,853.22	49,353.22	38,003.22	42,146.71	40,853.22	46,475.91	47,713.22	51,984.89	52,844.89	56,278.38	49,475.91	549,332.01								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	4		
					2021 COSTEO S/	37,349.22	36,853.22	49,353.22	38,003.22	42,146.71	40,853.22	46,475.91	47,713.22	51,984.89	52,844.89	56,278.38	49,475.91	549,332.01								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	4		
					2022 COSTEO S/	37,349.22	36,853.22	49,353.22	38,003.22	42,146.71	40,853.22	46,475.91	47,713.22	51,984.89	52,844.89	56,278.38	49,475.91	549,332.01								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	4		
					2020 COSTEO S/	16,755.94	15,207.94	22,566.94	15,207.94	29,811.65	22,566.94	43,096.02	22,566.94	15,207.94	15,207.94	37,170.65	43,096.02	298,462.86								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	4		
					2021 COSTEO S/	16,755.94	15,207.94	22,566.94	15,207.94	29,811.65	22,566.94	43,096.02	22,566.94	15,207.94	15,207.94	37,170.65	43,096.02	298,462.86								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	4		
					2022 COSTEO S/	16,755.94	15,207.94	22,566.94	15,207.94	29,811.65	22,566.94	43,096.02	22,566.94	15,207.94	15,207.94	37,170.65	43,096.02	298,462.86								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	4		
					2020 COSTEO S/	33,190.50	32,850.50	32,850.50	32,850.50	36,208.54	32,850.50	39,425.25	32,850.50	32,850.50	32,850.50	36,208.54	39,425.25	414,411.58								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	4		
					2021 COSTEO S/	33,190.50	32,850.50	32,850.50	32,850.50	36,208.54	32,850.50	39,425.25	32,850.50	32,850.50	32,850.50	36,208.54	39,425.25	414,411.58								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	4		
					2022 COSTEO S/	33,190.50	32,850.50	32,850.50	32,850.50	36,208.54	32,850.50	39,425.25	32,850.50	32,850.50	32,850.50	36,208.54	39,425.25	414,411.58								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	4		
					2020 COSTEO S/	12,135.62	12,099.62	257,099.62	187,456.62	70,006.45	12,099.62	13,443.83	12,099.62	12,099.62	12,099.62	82,658.45	13,443.83	696,742.52								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	4		
					2021 COSTEO S/	12,135.62	12,099.62	257,099.62	187,456.62	70,006.45	12,099.62	13,443.83	12,099.62	12,099.62	12,099.62	82,658.45	13,443.83	696,742.52								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	4		
					2022 COSTEO S/	12,135.62	12,099.62	257,099.62	187,456.62	70,006.45	12,099.62	13,443.83	12,099.62	12,099.62	82,658.45	13,443.83	696,742.52									
					FISICO	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	2		
					2020 COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	19,500.00	0	0	0	0	0	0	42,000.00								
					FISICO	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	2		
					2021 COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	19,500.00	0	0	0	0	0	42,000.00									
					FISICO	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	2		
					2022 COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	19,500.00	0	0	0	0	0	42,000.00									
					FISICO	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	1	4		
					2020 COSTEO S/	16,650.00	6,650.00	9,750.00	6,650.00	6,650.00	17,650.00	6,650.00	6,650.00	9,950.00	6,650.00	6,650.00	14,950.00	115,500.00								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	1	4		
					2021 COSTEO S/	16,650.00	6,650.00	9,750.00	6,650.00	6,650.00	17,650.00	6,650.00	6,650.00	9,950.00	6,650.00	14,950.00	115,500.00									
					FISICO	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	1	4		
					2022 COSTEO S/	16,650.00	6,650.00	9,750.00	6,650.00	6,650.00	17,650.00	6,650.00	6,650.00	9,950.00	6,650.00	14,950.00	115,500.00									
					FISICO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
					2020 COSTEO S/	0	78,434.00	30,134.00	8,234.00	8,234.00	8,234.00	8,834.00	8,234.00	10,994.00	8,234.00	8,234.00	8,834.00	186,634.00								
					FISICO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
					2021 COSTEO S/	0	78,434.00	30,134.00	8,234.00	8,234.00	8,234.00	8,834.00	8,234.00	10,994.00	8,234.00	8,234.00	8,834.00	186,634.00								
					FISICO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
					2022 COSTEO S/	0	78,434.00	30,134.00	8,234.00	8,234.00	8,234.00	8,834.00	8,234.00	10,994.00	8,234.00	8,234.00	8,834.00	186,634.00								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	1	4		
					2020 COSTEO S/	0	0	182,808.26	12,000.00	0	0	0	0	0	0	0	0	194,808.26								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	1	4		
					2021 COSTEO S/	0	0	182,808.26	12,000.00	0	0	0	0	0	0	0	194,808.26									
					FISICO	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	1	4		
					2022 COSTEO S/	0	0	182,808.26	12,000.00	0	0	0	0	0	0	0	194,808.26									
					FISICO	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	1	4		
					2020 COSTEO S/	567,700.00	5,300.00	32,740.00	5,300.00	5,300.00	24,740.00	5,300.00	5,300.00	24,740.00	5,300.00	5,300.00	5,300.00	692,320.00								
					FISICO	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	1	4		
					2021 COSTEO S/	567,700.00	5,300.00	32,740.00	5,300.00	5,300.00	24,740.00	5,300.00	5,300.00	24,740.00	5,300.00	5,300.00	692,320.00									
					FISICO	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	1	4		
					2022 COSTEO S/	567,700.00	5,300.00	32,740.00	5,300.00	5,300.00	24,740.00	5,300.00	5,300.00	24,740.00	5,300.00	5,300.00	692,320.00									
					FISICO	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	2		
					2020 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	48,000.00									
					FISICO	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	2		
					2021 COSTEO S/	4,000.00	4,000.00	4,000.																		

