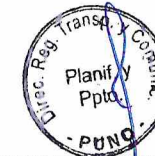


Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2026 - 2028



Periodo POI Multianual: 2026 - 2028
 Nivel de Gobierno: R - GOBIERNOS REGIONALES
 Sector: 99 - GOBIERNOS REGIONALES
 Pliego: 458 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE PUNO
 Unidad Ejecutora: 000909 - REGION PUNO-TRANSPORTES

CENTRO DE COSTO: 01.06 - OFICINA DE ADMINISTRACIÓN

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.11 - RECURSOS Y BIENES GESTIONADOS EN FORMA OPORTUNA DE GOREPUNO

AEI.03.11 - RECURSOS Y BIENES GESTIONADOS EN FORMA OPORTUNA DE GOREPUNO																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00090900006	GESTION ADMINISTRATIVA	210101 - PUNO	DOCUMENTO	Alta	2026	FISICO	222.00	222.00	222.00	222.00	222.00	222.00	224.00	224.00	224.00	224.00	224.00	2,676.00	
						COSTEO.S/	576,572.00	562,341.98	620,560.98	585,480.53	583,820.44	723,412.76	595,830.15	681,297.72	681,197.72	611,712.30	813,762.30	1,376,980.12	8,412,969.00
					2027	FISICO	231.00	231.00	231.00	231.00	231.00	231.00	232.00	232.00	232.00	232.00	232.00	232.00	2,780.00
						COSTEO.S/	576,572.00	562,341.98	618,560.98	585,480.53	583,820.44	723,412.76	595,830.15	681,297.72	681,197.72	611,712.30	813,762.30	1,376,980.12	8,410,969.00
					2028	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
						COSTEO.S/	576,572.00	562,341.98	618,560.98	585,480.53	583,820.44	723,412.76	595,830.15	681,297.72	681,197.72	611,712.30	813,762.30	1,376,980.12	8,410,969.00
AOI00090900007	OBLIGACIONES PREVISIONALES	210101 - PUNO	PLANILLA	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	2,763,858.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	2,763,858.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	230,321.50	2,763,858.00

CENTRO DE COSTO: 01.07 - DIRECCIÓN DE CAMINOS

OEI.09 - MEJORAR LA INFRAESTRUCTURA VIAL DE LOS CORREDORES ECONÓMICOS DE LA REGIÓN PUNO

AEI.09.01 - INFRAESTRUCTURA VIAL CON MANTENIMIENTO RUTINARIO Y PERIÓDICO OPORTUNO PARA LA POBLACIÓN

AEI.09.01 - INFRAESTRUCTURA VIAL CON MANTENIMIENTO RUTINARIO Y PERIÓDICO OPORTUNO PARA LA POBLACIÓN																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00090900009	EJECUCION DEL MANT PERIODICO DE LA RED VIAL DEP NO PAV RUTA PU-119, TRAMO: DV SIALE (KM 10+500)- DV LLACHON (KM 15+000)	210100 -	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.50	4.50
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210,210.00	105,105.00	315,315.00
AOI00090900011	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP NO PAV RUTA PU-138, TRAMO: EMP. PE-34B - PUCATI. - EMP. PU-100 (NUÑO), DIST. NUÑO - MELGAR - PUNO	210806 - NUNOA	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	5.63	5.63	5.63	5.63	5.63	5.63	5.63	5.59	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	69,845.00	69,845.00	69,845.00	69,845.00	69,845.00	69,845.00	69,845.00	69,841.00	558,756.00
AOI00090900019	EJECUCION DEL MANT PERIODICO DE LA RED VIAL DEP PAV RUTA PU-	210100 -	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.67	6.67
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	563,366.00

AOI00090900020	119, TRAMO: EMP. PU-118 (DV. CAPACHICA) - CAPACHICA (KM 6+670), MULT. - PUNO - PUNO	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.67	0.00	6.67				
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	563,482.00	0.00	563,482.00			
					2026	FISICO	0.00	0.00	0.00	0.00	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.00	8.07	
						COSTEO.S/	0.00	0.00	0.00	0.00	14,209.00	14,209.00	14,209.00	14,209.00	14,209.00	14,209.00	14,209.00	14,204.00	113,667.00		
AOI00090900020	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP PAV RUTA PU-116,TRAMO:EMP. PE-34H 210601 - (ACCOLLO) - PTE. S/RIO HUANCANE - HUANCANÉ, DIST. HUANCANE - HUANCANE - PUNO	KILOMETRO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.01	1.01	1.01	1.01	1.01	1.01	1.01	8.07			
				COSTEO.S/	0.00	0.00	0.00	0.00	13,409.25	13,409.25	13,409.25	13,409.25	13,409.25	13,409.25	13,409.25	13,409.25	13,409.25	107,274.00			
				2028	FISICO	0.00	0.00	0.00	0.00	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.00	8.07		
				COSTEO.S/	0.00	0.00	0.00	0.00	9,680.00	9,680.00	9,680.00	9,680.00	9,680.00	9,680.00	9,680.00	9,680.00	9,680.00	77,427.00			
AOI00090900024	EJECUCION DEL MANT PERIODICO DE LA RED VIAL DEP NO PAV RUTA PU-142, TRAMO: EMP. PE-34H (DV. ALBARIZANI)-EMP. PE-34L (TRAPICHE), MULT. HUANCANE-PUNO	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.37	13.40				
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,283,111.00	1,283,109.00	2,366,220.00		
AOI00090900025	EJECUCION DEL MANT PERIODICO DE LA RED VIAL DEP NO PAV RUTA PU-143, TRAMO: EMP. PE-34 H (SUCUTA) - TIKITIKI - EMP. PU - 115, MULT. S.A. PUTINA - PUNO	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.93	4.47	13.40			
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	623,994.00	311,996.00	935,990.00		
				2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.93	4.47	13.40		
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	623,994.00	311,996.00	935,990.00		
AOI00090900026	EJECUCION DEL MANT PERIODICO DE LA RED VIAL DEP NO PAV RUTA PU-144, TRAMO: SOLITARIO (KM 0+060) - HUANCASAYA - INCHUPALLA, MULT. HUANCANE - PUNO	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.60	12.60	25.20		
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880,110.00	880,110.00	1,760,220.00		
				2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.60	12.60	25.20		
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880,110.00	880,110.00	1,760,220.00		
AOI00090900027	EJECUCION DEL MANT PERIODICO DE LA RED VIAL DEP NO PAV RUTA PU-145, TRAMO: HUANCANE (KM 0+450) - HUATASANI (KM 18+219), MULT. HUANCANE - PUNO	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.88	8.89	17.77		
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620,583.00	620,582.00	1,241,165.00		
				2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.77	0.00	17.77		
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,238,165.00	0.00	1,238,165.00		
AOI00090900028	EJECUCION DEL MANT PERIODICO DE LA RED VIAL DEP NO PAV RUTA PU-110, TRAMO: ROSASPATA - SULLCA - HUAYRAPATA, EMP PE-34L (NINANTAYA),MULT.- HUANCANE-PUNO	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.53	3.27	9.80		
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	456,354.00	228,176.00	684,530.00		
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.46	19.46	0.00	38.92	
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,359,386.00	1,359,386.00	0.00	2,718,772.00	
AOI00090900029	EJECUCION DEL MANT PERIODICO DE LA RED VIAL DEP NO PAV RUTA PU-148, TRAMO: COJATA (KM 0+350) - KANTATI	KILOMETRO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.46	19.46	38.92	
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,359,387.00	1,359,384.00	2,718,771.00		
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.55	11.55	11.55	34.65
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	806,768.00	806,768.00	806,767.00	2,420,303.00	
AOI00090900029	EJECUCION DEL MANT PERIODICO DE LA RED VIAL DEP NO PAV RUTA PU-148, TRAMO: COJATA (KM 0+350) - KANTATI	KILOMETRO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.53	33.53	0.00	67.06	
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,342,140.50	2,342,140.50	0.00	4,684,281.00	
				2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.53	33.53	67.06	

Planif. y Ppto.

18.37

17.77

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17.77

PUNO



URURI - EMP. PU-110, MULT. MOHO - PUNO						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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AOI00090900037	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP NO PAV RUTA PU-148, TRAMO: COJATA (KM 0+350) - KANTATI URURI - EMP. PU-110, MULT. MOHO - PUNO	210900 -	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	8.38	8.38	8.38	8.38	8.38	8.38	8.40	67.06
						COSTEO.S/	0.00	0.00	0.00	0.00	104,088.00	104,088.00	104,088.00	104,088.00	104,088.00	104,088.00	104,088.00	832,696.00
AOI00090900038	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP NO PAV RUTA PU-149, TRAMO: EMP. PU-119 (SIALE) - COTOS - EMBARCADERO, DIST. PUNO - PUNO - PUNO	210101 - PUNO	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.72	0.72	0.72	0.72	0.72	0.72	0.72	5.79
						COSTEO.S/	0.00	0.00	0.00	0.00	8,988.00	8,988.00	8,988.00	8,988.00	8,988.00	8,988.00	8,988.00	71,904.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.72	0.72	0.72	0.72	0.72	0.73	0.73	5.79
						COSTEO.S/	0.00	0.00	0.00	0.00	6,943.50	6,943.50	6,943.50	6,943.50	6,943.50	6,943.50	6,943.50	55,548.00
AOI00090900039	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP NO PAV RUTA PU-141, TRAMO: EMP. PU-111 (DV. CAMBRIA) - EMP. PU-112, DIST. PUTINA - S.A. PUTINA - PUNO	211001 - PUTINA	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	3.87	3.87	3.87	3.87	3.87	3.87	3.91	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	48,107.00	48,107.00	48,107.00	48,107.00	48,107.00	48,107.00	48,110.00	384,859.00
AOI00090900040	EJECUCION DEL MANT. RUTINARIO DE LA RED VIAL DEP. NO PAV PU- 119 DV. SIALE (KM 10+500) - DV LLACHON (KM 15+000), DIST. CAPACHICA - PUNO - PUNO	210105 - CAPACHICA	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.96	0.96	0.96	0.96	0.96	0.96	0.95	7.67
						COSTEO.S/	0.00	0.00	0.00	0.00	11,904.00	11,904.00	11,904.00	11,904.00	11,904.00	11,904.00	11,909.00	95,237.00
AOI00090900041	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP NO PAV RUTA PU-143, TRAMO: EMP. PE-34 H (SUCUTA) - TIKITIKI - EMP. PU - 115, MULT. S.A. PUTINA - PUNO	211000 -	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.68	1.68	1.68	1.68	1.68	1.68	1.64	13.40
						COSTEO.S/	0.00	0.00	0.00	0.00	20,798.00	20,798.00	20,798.00	20,798.00	20,798.00	20,798.00	20,799.00	166,385.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.68	1.68	1.68	1.68	1.68	1.68	1.64	13.40
						COSTEO.S/	0.00	0.00	0.00	0.00	16,066.63	16,066.63	16,066.63	16,066.63	16,066.63	16,066.61	16,066.61	128,533.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.72	0.72	0.72	0.72	0.72	0.72	0.75	5.79
						COSTEO.S/	0.00	0.00	0.00	0.00	6,943.00	6,943.00	6,943.00	6,943.00	6,943.00	6,943.00	6,947.00	55,548.00
AOI00090900042	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP NO PAV RUTA PU-144, TRAMO: COJATA (KM 0+060) - HUANCASAYA - INCHUPALLA, MULT. HUANCANE - PUNO	210604 - INCHUPALLA	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	3.15	3.15	3.15	3.15	3.15	3.15	3.15	25.20
						COSTEO.S/	0.00	0.00	0.00	0.00	39,113.00	39,113.00	39,113.00	39,113.00	39,113.00	39,113.00	39,113.00	312,904.00
					2028	FISICO	0.00	0.00	0.00	0.00	3.15	3.15	3.15	3.15	3.15	3.15	3.19	25.24
						COSTEO.S/	0.00	0.00	0.00	0.00	30,257.00	30,257.00	30,257.00	30,257.00	30,257.00	30,257.00	30,255.00	242,054.00
AOI00090900043	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP NO PAV RUTA PU-145, TRAMO: HUANCANE (KM 0+450) - HUATASANI (KM 18+219), MULT. HUANCANE - PUNO	210600 -	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	2.22	2.22	2.22	2.22	2.22	2.22	2.23	17.77
						COSTEO.S/	0.00	0.00	0.00	0.00	27,579.00	27,579.00	27,579.00	27,579.00	27,579.00	27,579.00	27,581.00	220,634.00
					2027	FISICO	0.00	0.00	0.00	0.00	2.22	2.22	2.22	2.22	2.22	2.22	2.23	17.77
						COSTEO.S/	0.00	0.00	0.00	0.00	21,305.13	21,305.13	21,305.13	21,305.13	21,305.13	21,305.13	21,305.09	170,441.00
AOI00090900044	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP NO PAV RUTA	210600 -	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	4.59	4.59	4.59	4.59	4.59	4.59	4.61	36.74
						COSTEO.S/	0.00	0.00	0.00	0.00	57,023.00	57,023.00	57,023.00	57,023.00	57,023.00	57,023.00	57,020.00	456,181.00



AOI00090900045	PU-142, TRAMO:EMP. PE-34H (DV. ALBARIZANI) - EMP. PE-34L (TRAPICHE), MULT. HUANCANE-PUNO	210901 - MOHO	KILOMETRO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	4.59	4.59	4.59	4.59	4.59	4.59	4.60	36.73
					COSTEO.S/	0.00	0.00	0.00	0.00	44,050.00	44,050.00	44,050.00	44,050.00	44,050.00	44,050.00	44,050.00	44,050.00	352,400.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.79	0.79	0.79	0.79	0.79	0.79	0.79	6.32
					COSTEO.S/	0.00	0.00	0.00	0.00	7,576.00	7,576.00	7,576.00	7,576.00	7,576.00	7,576.00	7,576.00	7,576.00	60,602.00
	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP NO PAV RUTA PU-147, TRAMO: EMP. PE-34I (JIPATA) - JACANTAYA - EMP. PE-34I, DIST. MOHO - MOHO - PUNO	210901 - MOHO	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	3.15	3.15	3.15	3.15	3.15	3.15	3.15	25.24
					COSTEO.S/	0.00	0.00	0.00	0.00	39,168.00	39,168.00	39,168.00	39,168.00	39,168.00	39,168.00	39,168.00	39,168.00	313,168.00
					2027	FISICO	0.00	0.00	0.00	0.00	3.15	3.15	3.15	3.15	3.16	3.16	3.16	25.24
					COSTEO.S/	0.00	0.00	0.00	0.00	30,256.74	30,256.74	30,256.74	30,256.74	30,256.76	30,256.76	30,256.76	30,256.76	242,054.00
AOI00090900046	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP NO PAV PU-133 EMP. PU-132 - MAQUICENTRO - L.D. TACNA (TA-103 A ARAÑANE), DIST. SR - EL COLLAO - PUNO	210504 - SANTA ROSA	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.79	0.79	0.79	0.79	0.79	0.79	0.79	6.32
					COSTEO.S/	0.00	0.00	0.00	0.00	9,807.00	9,807.00	9,807.00	9,807.00	9,807.00	9,807.00	9,807.00	9,807.00	78,450.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.79	0.79	0.79	0.79	0.79	0.79	0.79	6.32
					COSTEO.S/	0.00	0.00	0.00	0.00	7,575.24	7,575.24	7,575.24	7,575.24	7,575.26	7,575.26	7,575.26	7,575.26	60,602.00
AOI00090900047	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP NO PAV RUTA PU-137, TRAMO: PAUCARCOLLA (KM 0+437) - EMP. PU-121 (ATUNCOLLA), MULT. - PUNO - PUNO	210100 -	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.67	1.67	1.67	1.67	1.67	1.67	1.67	13.33
						COSTEO.S/	0.00	0.00	0.00	0.00	20,694.00	20,694.00	20,694.00	20,694.00	20,694.00	20,694.00	20,694.00	20,695.00
AOI00090900048	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP PAV RUTA PU-151, TRAMO:YUNGUYO (KM 1+391) - TINICACHI - (L. INT. BOLIVIA), MULT. - YUNGUYO - PUNO	211300 -	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	2.72	2.72	2.72	2.72	2.72	2.72	2.70	21.74
					COSTEO.S/	0.00	0.00	0.00	0.00	38,269.00	38,269.00	38,269.00	38,269.00	38,269.00	38,269.00	38,269.00	38,272.00	306,155.00
					2027	FISICO	0.00	0.00	0.00	0.00	2.71	2.71	2.72	2.72	2.72	2.72	2.72	21.74
					COSTEO.S/	0.00	0.00	0.00	0.00	36,116.84	36,116.88	36,116.88	36,116.88	36,116.88	36,116.88	36,116.88	36,116.88	288,935.00
AOI00090900049	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP PAV RUTA PU-119, TRAMO:EMP. PU-118 (DV. CAPACHICA) - CAPACHICA (KM 6+670), MULT. - PUNO - PUNO	210100 -	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.83	0.83	0.83	0.83	0.83	0.83	0.86	6.67
					COSTEO.S/	0.00	0.00	0.00	0.00	11,739.00	11,739.00	11,739.00	11,739.00	11,739.00	11,739.00	11,739.00	11,741.00	93,914.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.11	1.11	1.11	1.11	1.12	6.67
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	11,694.00	11,694.00	11,694.00	11,694.00	11,694.00	11,696.00	70,166.00
AOI00090900050	EJECUCION DEL MANT RUTINARIO DE LA RED VIAL DEP PAV RUTA PU-111, TRAMO: EMP. PU-113 (AZANGARO) (KM 3+500) - SOQUIA - MUÑANI, MULT. AZANGARO - PUNO	210000 - MULTIDISTRITAL	KILOMETRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	11.80	11.80	11.80	11.80	11.80	11.80	11.82	94.42
						COSTEO.S/	0.00	0.00	0.00	0.00	166,186.00	166,186.00	166,186.00	166,186.00	166,186.00	166,186.00	166,186.00	166,188.00
AOI00090900051	EJECUCION DEL MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAV PU-119	210105 - CAPACHICA	KILOMETRO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.96	0.96	0.96	0.96	0.96	0.96	0.97	7.69
					COSTEO.S/	0.00	0.00	0.00	0.00	9,225.13	9,225.13	9,225.13	9,225.13	9,225.13	9,225.13	9,225.13	9,225.09	73,801.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.96	0.96	0.96	0.96	0.96	0.96	0.97	7.69



[illegible]

AOI00090900059	EJECUCION DEL MANT PERIODICO DE LA RED VIAL DEP NO PAV RUTA PU-140, TRAMO: ACHAYA (KM 06+535)-CHUQUILIANO - CAMINACA, MULT. - AZANGARO - PUNO	210200 -	KILOMETRO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.90	0.00	9.90
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	691,375.00	0.00	691,375.00
AOI00090900060	EJECUCION DEL MANT PERIODICO DE LA RED VIAL DEP PAV RUTA PU-151, TRAMO:YUNGUYO (KM 1+391) - TINICACHI - (L. INT. BOLIVIA), MULT. - YUNGUYO - PUNO	211300 -	KILOMETRO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.87	10.87	21.74
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	918,467.00	918,466.00	1,836,933.00



CENTRO DE COSTO: 01.08 - DIRECCIÓN DE CIRCULACIÓN TERRESTRE

OEI.09 - MEJORAR LA INFRAESTRUCTURA VIAL DE LOS CORREDORES ECONÓMICOS DE LA REGIÓN PUNO

AEI.09.01 - INFRAESTRUCTURA VIAL CON MANTENIMIENTO RUTINARIO Y PERIÓDICO OPORTUNO PARA LA POBLACIÓN

AEI.09.01 - INFRAESTRUCTURA VIAL CON MANTENIMIENTO RUTINARIO Y PERIÓDICO OPORTUNO PARA LA POBLACION																			PROGRAMACION MENSUAL												TOTAL ANUAL
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12													
AOI00090900002	CAPACITACION A USUARIOS DE LAS VIAS EN TEMAS DE EDUCACION EN SEGURIDAD VIAL	210101 - PUNO	PERSONA CAPACITADA	Muy Alta	2026	FISICO	50.00	70.00	150.00	300.00	180.00	380.00	560.00	500.00	800.00	600.00	380.00	150.00	4,120.00												
					COSTEO.S/	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.37	73,000.00													
					2027	FISICO	80.00	70.00	250.00	200.00	180.00	480.00	460.00	500.00	900.00	700.00	380.00	130.00	4,330.00												
					COSTEO.S/	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.37	73,000.00													
					2028	FISICO	100.00	60.00	160.00	180.00	210.00	400.00	560.00	700.00	820.00	800.00	320.00	100.00	4,410.00												
					COSTEO.S/	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.37	73,000.00													
AOI00090900003	HABILITACIONES OTORGADAS PARA EL SERVICIO DE TRANSPORTE REGIONAL TERRESTRE DE PERSONAS	210101 - PUNO	VEHICULOS	Muy Alta	2026	FISICO	45.00	98.00	174.00	105.00	195.00	188.00	155.00	169.00	113.00	87.00	62.00	51.00	1,442.00												
					COSTEO.S/	12,554.00	15,040.00	9,790.00	14,340.00	14,240.00	14,240.00	19,950.00	9,790.00	9,790.00	9,790.00	14,240.00	30,250.00	174,014.00													
					2027	FISICO	52.00	103.00	162.00	118.00	201.00	183.00	158.00	172.00	109.00	94.00	59.00	55.00	1,466.00												
					COSTEO.S/	12,554.00	15,040.00	9,790.00	14,340.00	14,240.00	14,240.00	19,950.00	9,790.00	9,790.00	9,790.00	14,240.00	30,250.00	174,014.00													
					2028	FISICO	48.00	110.00	171.00	97.00	197.00	190.00	161.00	168.00	117.00	83.00	65.00	53.00	1,460.00												
					COSTEO.S/	12,554.00	15,040.00	9,790.00	14,340.00	14,240.00	14,240.00	19,950.00	9,790.00	9,790.00	9,790.00	14,240.00	30,250.00	174,014.00													
AOI00090900004	FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS	210101 - PUNO	INTERVENCION	Muy Alta	2026	FISICO	5.00	4.00	7.00	8.00	9.00	9.00	8.00	9.00	11.00	9.00	8.00	10.00	97.00												
					COSTEO.S/	0.00	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00	7,500.00	5,500.00	5,500.00	5,500.00	5,500.00	14,000.00	77,000.00													
					2027	FISICO	6.00	5.00	6.00	9.00	8.00	8.00	7.00	8.00	10.00	8.00	10.00	11.00	96.00												
					COSTEO.S/	0.00	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00	7,500.00	5,500.00	5,500.00	5,500.00	5,500.00	14,000.00	77,000.00													
					2028	FISICO	5.00	4.00	7.00	9.00	7.00	9.00	8.00	8.00	10.00	8.00	11.00	12.00	98.00												
					COSTEO.S/	0.00	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00	7,500.00	5,500.00	5,500.00	5,500.00	5,500.00	14,000.00	77,000.00													
AOI00090900005	EMISION DE LICENCIAS DE CONDUCIR DE CLASE A	210101 - PUNO	LICENCIA OTORGADA	Muy Alta	2026	FISICO	2,580.00	2,580.00	2,580.00	2,580.00	2,580.00	2,580.00	2,580.00	2,580.00	2,580.00	2,580.00	2,580.00	3,210.00	31,590.00												
					COSTEO.S/	19,880.00	16,880.00	227,200.00	46,825.00	46,825.00	46,825.00	48,825.00	44,825.00	223,700.00	42,325.00	42,325.00	45,849.00	852,284.00													
					2027	FISICO	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	3,310.00	32,460.00												
					COSTEO.S/	19,880.00	16,880.00	227,200.00	46,825.00	46,825.00	46,825.00	48,825.00	44,825.00	223,700.00	42,325.00	42,325.00	45,849.00	852,284.00													
					2028	FISICO	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	3,410.00	33,660.00												
					COSTEO.S/	19,880.00	16,880.00	227,200.00	46,825.00	46,825.00	46,825.00	48,825.00	44,825.00	223,700.00	42,325.00	42,325.00	45,849.00	852,284.00													

CENTRO DE COSTO: 01.10 - DIRECCION DE TELECOMUNICACIONES

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.11 - RECURSOS Y BIENES GESTIONADOS EN FORMA OPORTUNA DE GOREPUNO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00090900018	GESTIÓN DEL SERVICIO DE INTERNET DE BANDA ANCHA	210101 - PUNO	ACCION	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	741,378.00					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	741,378.00					
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	61,781.50	741,378.00					
					AOI00090900022	MANTENIMIENTO DEL SISTEMA DE COMUNICACIONES	210000 - MULTIDISTRITAL	MANTENIMIENTO	Alta	2026	FISICO	6.00	10.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	266.00
											COSTEO.S/	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	1,314,628.00
2027	FISICO	6.00	10.00	25.00						25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	266.00					
	COSTEO.S/	109,552.33	109,552.33	109,552.33						109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	1,314,628.00					
2028	FISICO	6.00	10.00	25.00						25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	266.00					
	COSTEO.S/	109,552.33	109,552.33	109,552.33						109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	109,552.33	1,314,628.00					
AOI00090900023	PROMOCIÓN Y REGULACIÓN DE LOS SERVICIOS DE TELECOMUNICACIONES	210000 - MULTIDISTRITAL	LOCALIDADES SUPERVISADAS	Alta						2026	FISICO	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	80.00	
											COSTEO.S/	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	317,758.00
					2027	FISICO	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	80.00					
						COSTEO.S/	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	317,758.00					
					2028	FISICO	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	80.00					
						COSTEO.S/	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	26,479.83	317,758.00					

CENTRO DE COSTO: 01.11 - DIRECCIÓN DE VIVIENDA Y SANEAMIENTO

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.11 - RECURSOS Y BIENES GESTIONADOS EN FORMA OPORTUNA DE GOREPUNO

AEI.03.11 - RECURSOS Y BIENES GESTIONADOS EN FORMA OPORTUNA DE GOREPUNO																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00090900008	PLANEAMIENTO URBANO	210101 - PUNO	ATENCION	Muy Alta	2026	FISICO	10.00	10.00	10.00	15.00	15.00	15.00	15.00	15.00	25.00	25.00	25.00	24.00	204.00
						COSTEO.S/	42,386.25	33,783.25	33,783.25	33,783.25	33,983.25	33,968.25	37,386.25	34,883.25	34,883.25	34,881.25	34,868.25	37,386.25	425,976.00
					2027	FISICO	10.00	10.00	12.00	15.00	15.00	15.00	16.00	17.00	25.00	25.00	25.00	25.00	210.00
						COSTEO.S/	42,486.25	33,783.25	33,783.25	33,783.25	33,983.25	33,968.25	37,386.25	34,883.25	34,883.25	34,881.25	34,868.25	37,386.25	426,076.00
					2028	FISICO	12.00	12.00	12.00	15.00	15.00	15.00	18.00	18.00	26.00	26.00	26.00	25.00	220.00
						COSTEO.S/	42,586.25	33,883.25	33,883.25	33,883.25	34,083.25	34,068.25	36,586.25	34,083.25	35,883.25	35,881.25	34,868.25	37,386.25	427,076.00

COSTEO TOTAL AÑO 2026 S/ 38,725,761.00
COSTEO TOTAL AÑO 2027 S/ 35,918,186.00
COSTEO TOTAL AÑO 2028 S/ 41,829,091.00

U.M. = Unidad de Medida

FIRMA