

## OEI.02 FORTALECER LA GESTIÓN INSTITUCIONAL

|                                                                                            |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
|--------------------------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------|-------------------|----------------------|--------------|--------------------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| AEI.02.01 SERVICIOS DIGITALES FORTALECIDOS EN LA ENTIDAD                                   |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
|                                                                                            | COD.           | Actividad Operativa / Inversiones                                                   | Ubigeo            | U.M.                 | Prioridad    | Meta                     | PROGRAMACION |            |            |            |            |            |            |            |            |            |            |            | Total Anual  |  |
|                                                                                            |                |                                                                                     |                   |                      |              |                          | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         |              |  |
|                                                                                            | AOI00097200064 | ACTUALIZACIÓN DE LA BASE GRÁFICA REGISTRAL HISTÓRICA - PRIMERA ETAPA                | 120114 : EL TAMBO | 110 : TITULO         | 1 : Muy Alta | Fisico<br>Financiero S/. | 280          | 280        | 280        | 280        | 280        | 280        | 280        | 280        | 280        | 280        | 280        | 280        | 3360         |  |
|                                                                                            |                |                                                                                     |                   |                      |              |                          | 3,000.00     | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 36,000.00    |  |
| OEI.02 FORTALECER LA GESTIÓN INSTITUCIONAL                                                 |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
| AEI.02.02 SISTEMA ADMINISTRATIVO INSTITUCIONAL FORTALECIDO EN LA ENTIDAD                   |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
|                                                                                            | COD.           | Actividad Operativa / Inversiones                                                   | Ubigeo            | U.M.                 | Prioridad    | Meta                     | PROGRAMACION |            |            |            |            |            |            |            |            |            |            |            | Total Anual  |  |
|                                                                                            |                |                                                                                     |                   |                      |              |                          | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         |              |  |
|                                                                                            | AOI00097200025 | GESTIÓN DE LA UNIDAD REGISTRAL                                                      | 120101 : HUANCAYO | 036 : DOCUMENTO      | 1 : Muy Alta | Fisico<br>Financiero S/. | 7            | 7          | 7          | 7          | 7          | 9          | 7          | 7          | 7          | 7          | 7          | 10         | 89           |  |
|                                                                                            |                |                                                                                     |                   |                      |              |                          | 97,274.56    | 84,103.56  | 93,206.56  | 107,474.56 | 96,323.56  | 104,343.56 | 97,136.11  | 59,071.56  | 59,071.56  | 59,071.56  | 59,074.56  | 114,127.29 | 1,030,279.00 |  |
| Centro de Costo: 01.02.03 - OFICINA REGISTRAL DE HUANCAYO                                  |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS  |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
| AEI.01.01 SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
|                                                                                            | COD.           | Actividad Operativa / Inversiones                                                   | Ubigeo            | U.M.                 | Prioridad    | Meta                     | PROGRAMACION |            |            |            |            |            |            |            |            |            |            |            | Total Anual  |  |
|                                                                                            |                |                                                                                     |                   |                      |              |                          | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         |              |  |
|                                                                                            | AOI00097200003 | CALIFICACIÓN DE ACTOS REGISTRALES EN LA OFICINA REGISTRAL DE HUANCAYO               | 120114 : EL TAMBO | 138 : ACTO REGISTRAL | 1 : Muy Alta | Fisico<br>Financiero S/. | 9912         | 9912       | 9912       | 9912       | 9912       | 9912       | 9912       | 9912       | 9912       | 9912       | 9912       | 9912       | 118944       |  |
|                                                                                            |                |                                                                                     |                   |                      |              |                          | 504,397.35   | 394,240.35 | 439,359.35 | 376,597.35 | 462,834.35 | 403,244.85 | 528,611.35 | 298,429.35 | 298,429.35 | 299,033.85 | 298,429.35 | 463,847.15 | 4,767,454.00 |  |
| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS  |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
| AEI.01.02 SERVICIO DE PUBLICIDAD REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS   |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
|                                                                                            | COD.           | Actividad Operativa / Inversiones                                                   | Ubigeo            | U.M.                 | Prioridad    | Meta                     | PROGRAMACION |            |            |            |            |            |            |            |            |            |            |            | Total Anual  |  |
|                                                                                            |                |                                                                                     |                   |                      |              |                          | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         |              |  |
|                                                                                            | AOI00097200004 | ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL EN LA OFICINA REGISTRAL DE HUANCAYO | 120114 : EL TAMBO | 476 : SOLICITUD      | 1 : Muy Alta | Fisico<br>Financiero S/. | 34736        | 34486      | 33823      | 32809      | 34389      | 34188      | 34359      | 35961      | 34146      | 34175      | 32687      | 29875      | 405634       |  |
|                                                                                            |                |                                                                                     |                   |                      |              |                          | 166,597.04   | 158,963.04 | 160,620.04 | 125,997.04 | 145,213.04 | 158,928.54 | 160,397.04 | 97,797.04  | 97,797.04  | 98,401.54  | 97,797.04  | 146,761.56 | 1,615,270.00 |  |
| Centro de Costo: 01.02.04 - OFICINA REGISTRAL DE HUÁNUCO                                   |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS  |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
| AEI.01.01 SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
|                                                                                            | COD.           | Actividad Operativa / Inversiones                                                   | Ubigeo            | U.M.                 | Prioridad    | Meta                     | PROGRAMACION |            |            |            |            |            |            |            |            |            |            |            | Total Anual  |  |
|                                                                                            |                |                                                                                     |                   |                      |              |                          | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         |              |  |
|                                                                                            | AOI00097200005 | CALIFICACIÓN DE ACTOS REGISTRALES EN LA OFICINA REGISTRAL DE HUÁNUCO                | 100101 : HUANCAYO | 138 : ACTO REGISTRAL | 1 : Muy Alta | Fisico<br>Financiero S/. | 4607         | 4607       | 4607       | 4607       | 4607       | 4607       | 4607       | 4607       | 4607       | 4607       | 4607       | 4607       | 55284        |  |
|                                                                                            |                |                                                                                     |                   |                      |              |                          | 211,715.14   | 180,308.14 | 266,442.14 | 157,382.14 | 193,482.14 | 175,149.64 | 215,909.14 | 119,776.14 | 119,776.14 | 120,380.64 | 119,776.14 | 212,662.46 | 2,092,760.00 |  |
| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS  |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
| AEI.01.02 SERVICIO DE PUBLICIDAD REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS   |                |                                                                                     |                   |                      |              |                          |              |            |            |            |            |            |            |            |            |            |            |            |              |  |
|                                                                                            | COD.           | Actividad Operativa / Inversiones                                                   | Ubigeo            | U.M.                 | Prioridad    | Meta                     | PROGRAMACION |            |            |            |            |            |            |            |            |            |            |            | Total Anual  |  |
|                                                                                            |                |                                                                                     |                   |                      |              |                          | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         |              |  |
|                                                                                            | AOI00097200006 | ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL EN LA OFICINA                       | 100101 : HUANCAYO | 476 : SOLICITUD      | 1 : Muy Alta | Fisico<br>Financiero S/. | 13963        | 13825      | 14549      | 13970      | 14384      | 13617      | 13476      | 14213      | 13958      | 14093      | 13129      | 12291      | 165468       |  |
|                                                                                            |                |                                                                                     |                   |                      |              |                          | 81,720.35    | 68,653.35  | 86,843.35  | 62,744.35  | 73,220.35  | 67,606.85  | 71,377.35  | 39,312.35  | 39,312.35  | 39,916.85  | 39,312.35  | 69,073.15  | 739,093.00   |  |

|                                                                                            |                |                                                                                          |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
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| Centro de Costo:                                                                           |                | 01.02.05 - OFICINA REGISTRAL DE PASCO                                                    |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS  |                |                                                                                          |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
| AEI.01.01 SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS |                |                                                                                          |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
|                                                                                            | COD.           | Actividad Operativa / Inversiones                                                        | Ubigeo               | U.M.                 | Prioridad    | Meta           | PROGRAMACION |            |            |            |            |            |            |           |           |           |           |            | Total Anual  |
|                                                                                            |                |                                                                                          |                      |                      |              |                | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8         | 9         | 10        | 11        | 12         |              |
|                                                                                            | AOI00097200015 | CALIFICACIÓN DE ACTOS REGISTRALES EN LA OFICINA REGISTRAL DE PASCO                       | 190113 : YANACANCHA  | 138 : ACTO REGISTRAL | 1 : Muy Alta | Fisico         | 852          | 852        | 852        | 852        | 852        | 852        | 852        | 852       | 852       | 852       | 852       | 852        | 10224        |
|                                                                                            |                |                                                                                          |                      |                      |              | Financiero S/. | 37,309.71    | 38,901.71  | 38,366.71  | 31,509.71  | 36,248.71  | 40,797.71  | 36,688.08  | 19,424.71 | 19,424.71 | 19,424.71 | 19,428.71 | 35,077.82  | 372,603.00   |
| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS  |                |                                                                                          |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
| AEI.01.02 SERVICIO DE PUBLICIDAD REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS   |                |                                                                                          |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
|                                                                                            | COD.           | Actividad Operativa / Inversiones                                                        | Ubigeo               | U.M.                 | Prioridad    | Meta           | PROGRAMACION |            |            |            |            |            |            |           |           |           |           |            | Total Anual  |
|                                                                                            |                |                                                                                          |                      |                      |              |                | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8         | 9         | 10        | 11        | 12         |              |
|                                                                                            | AOI00097200104 | ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL EN LA OFICINA REGISTRAL DE PASCO         | 190113 : YANACANCHA  | 476 : SOLICITUD      | 1 : Muy Alta | Fisico         | 2684         | 2804       | 2918       | 2869       | 2873       | 3047       | 2932       | 3164      | 2970      | 3129      | 2693      | 2460       | 34543        |
|                                                                                            |                |                                                                                          |                      |                      |              | Financiero S/. | 16,642.90    | 20,264.90  | 19,692.90  | 16,642.90  | 16,642.90  | 20,264.90  | 16,950.90  | 8,453.90  | 8,453.90  | 8,453.90  | 8,453.90  | 9,349.10   | 170,267.00   |
| Centro de Costo:                                                                           |                | 01.02.06 - OFICINA REGISTRAL DE SELVA CENTRAL                                            |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS  |                |                                                                                          |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
| AEI.01.01 SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS |                |                                                                                          |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
|                                                                                            | COD.           | Actividad Operativa / Inversiones                                                        | Ubigeo               | U.M.                 | Prioridad    | Meta           | PROGRAMACION |            |            |            |            |            |            |           |           |           |           |            | Total Anual  |
|                                                                                            |                |                                                                                          |                      |                      |              |                | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8         | 9         | 10        | 11        | 12         |              |
|                                                                                            | AOI00097200007 | CALIFICACIÓN DE ACTOS REGISTRALES EN LA OFICINA REGISTRAL DE SELVA CENTRAL               | 120301 : CHANCHAMAYO | 138 : ACTO REGISTRAL | 1 : Muy Alta | Fisico         | 3033         | 3033       | 3033       | 3033       | 3033       | 3033       | 3033       | 3033      | 3033      | 3033      | 3033      | 3033       | 36396        |
|                                                                                            |                |                                                                                          |                      |                      |              | Financiero S/. | 153,769.34   | 132,241.34 | 145,740.34 | 118,919.34 | 143,414.34 | 137,498.34 | 164,896.56 | 97,086.34 | 97,086.34 | 97,086.34 | 97,086.34 | 183,165.04 | 1,567,990.00 |
| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS  |                |                                                                                          |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
| AEI.01.02 SERVICIO DE PUBLICIDAD REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS   |                |                                                                                          |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
|                                                                                            | COD.           | Actividad Operativa / Inversiones                                                        | Ubigeo               | U.M.                 | Prioridad    | Meta           | PROGRAMACION |            |            |            |            |            |            |           |           |           |           |            | Total Anual  |
|                                                                                            |                |                                                                                          |                      |                      |              |                | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8         | 9         | 10        | 11        | 12         |              |
|                                                                                            | AOI00097200008 | ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL EN LA OFICINA REGISTRAL DE SELVA CENTRAL | 120301 : CHANCHAMAYO | 476 : SOLICITUD      | 1 : Muy Alta | Fisico         | 7624         | 6840       | 7079       | 6799       | 7278       | 7227       | 7106       | 7770      | 7252      | 7219      | 6679      | 6162       | 85035        |
|                                                                                            |                |                                                                                          |                      |                      |              | Financiero S/. | 54,667.61    | 51,580.61  | 51,218.61  | 43,067.61  | 49,721.61  | 51,586.61  | 56,947.35  | 31,865.61 | 31,865.61 | 31,865.61 | 31,865.61 | 63,166.55  | 549,419.00   |
| Centro de Costo:                                                                           |                | 01.02.07 - OFICINA REGISTRAL DE TINGO MARIA                                              |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS  |                |                                                                                          |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
| AEI.01.01 SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS |                |                                                                                          |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
|                                                                                            | COD.           | Actividad Operativa / Inversiones                                                        | Ubigeo               | U.M.                 | Prioridad    | Meta           | PROGRAMACION |            |            |            |            |            |            |           |           |           |           |            | Total Anual  |
|                                                                                            |                |                                                                                          |                      |                      |              |                | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8         | 9         | 10        | 11        | 12         |              |
|                                                                                            | AOI00097200011 | CALIFICACIÓN DE ACTOS REGISTRALES EN LA OFICINA REGISTRAL DE TINGO MARÍA                 | 100601 : RUPA-RUPA   | 138 : ACTO REGISTRAL | 1 : Muy Alta | Fisico         | 2127         | 2127       | 2127       | 2127       | 2127       | 2127       | 2127       | 2127      | 2127      | 2127      | 2127      | 2127       | 25524        |
|                                                                                            |                |                                                                                          |                      |                      |              | Financiero S/. | 93,875.19    | 73,516.19  | 80,447.19  | 70,675.19  | 87,858.19  | 75,144.69  | 96,116.67  | 53,246.19 | 53,246.19 | 53,850.69 | 53,246.19 | 126,823.43 | 918,046.00   |
| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS  |                |                                                                                          |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
| AEI.01.02 SERVICIO DE PUBLICIDAD REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS   |                |                                                                                          |                      |                      |              |                |              |            |            |            |            |            |            |           |           |           |           |            |              |
|                                                                                            | COD.           | Actividad Operativa / Inversiones                                                        | Ubigeo               | U.M.                 | Prioridad    | Meta           | PROGRAMACION |            |            |            |            |            |            |           |           |           |           |            | Total Anual  |
|                                                                                            |                |                                                                                          |                      |                      |              |                | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8         | 9         | 10        | 11        | 12         |              |
|                                                                                            | AOI00097200012 | ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL                                          | 100601 : RUPA-RUPA   | 476 : SOLICITUD      | 1 : Muy Alta | Fisico         | 5737         | 5727       | 5749       | 5642       | 5876       | 5650       | 6036       | 6389      | 5832      | 6276      | 5809      | 5447       | 70170        |

EN LA OFICINA  
REGISTRAL DE TINGO  
MARÍA

Financiero 20,622.81 27,551.81 24,022.81 20,622.81 20,622.81 26,953.31 17,298.81 10,339.81 10,339.81 10,944.31 10,339.78 11,239.12 210,898.00  
S/.

Centro de Costo: 01.02.08 - OFICINA REGISTRAL DE HUANCAMELICA

| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS  |                                                                           |          |                      |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |
|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------|----------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| AEI.01.01 SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS |                                                                           |          |                      |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |
| COD.                                                                                       | Actividad Operativa / Inversiones                                         | Ubigeo   | U.M.                 | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |
|                                                                                            |                                                                           |          |                      |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |
| AOI00097200017                                                                             | CALIFICACIÓN DE ACTOS REGISTRALES EN LA OFICINA REGISTRAL DE HUANCAMELICA | 090101 : | 138 : ACTO REGISTRAL | 1 : Muy Alta | Fisico         | 816          | 816       | 816       | 816       | 816       | 816       | 816       | 816       | 816       | 816       | 816       | 816       | 9792        |
|                                                                                            |                                                                           |          |                      |              | Financiero S/. | 55,427.38    | 48,175.38 | 57,553.38 | 43,039.38 | 50,568.38 | 47,538.38 | 58,569.12 | 32,688.38 | 32,688.38 | 32,688.38 | 32,688.38 | 68,207.08 | 559,832.00  |

| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS |                                                                                         |          |                 |              |                |              |           |           |           |           |           |           |          |          |          |          |           |             |
|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------|-----------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|-----------|-------------|
| AEI.01.02 SERVICIO DE PUBLICIDAD REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS  |                                                                                         |          |                 |              |                |              |           |           |           |           |           |           |          |          |          |          |           |             |
| COD.                                                                                      | Actividad Operativa / Inversiones                                                       | Ubigeo   | U.M.            | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |          |          |          |          |           | Total Anual |
|                                                                                           |                                                                                         |          |                 |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8        | 9        | 10       | 11       | 12        |             |
| AOI00097200018                                                                            | ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL EN LA OFICINA REGISTRAL DE HUANCAMELICA | 090101 : | 476 : SOLICITUD | 1 : Muy Alta | Fisico         | 2614         | 2896      | 2996      | 2785      | 2669      | 2681      | 2697      | 2691     | 2688     | 2803     | 2675     | 2419      | 32614       |
|                                                                                           |                                                                                         |          |                 |              | Financiero S/. | 23,001.84    | 20,503.84 | 21,912.84 | 17,201.84 | 19,949.84 | 20,503.84 | 21,834.21 | 9,466.84 | 9,466.84 | 9,466.84 | 9,466.84 | 19,820.39 | 202,596.00  |

Centro de Costo: 01.02.09 - OFICINA REGISTRAL DE SATIPO

| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS  |                                                                     |          |                      |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |
|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------|----------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| AEI.01.01 SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS |                                                                     |          |                      |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |
| COD.                                                                                       | Actividad Operativa / Inversiones                                   | Ubigeo   | U.M.                 | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |
|                                                                                            |                                                                     |          |                      |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |
| AOI00097200009                                                                             | CALIFICACIÓN DE ACTOS REGISTRALES EN LA OFICINA REGISTRAL DE SATIPO | 120601 : | 138 : ACTO REGISTRAL | 1 : Muy Alta | Fisico         | 2592         | 2592      | 2592      | 2592      | 2592      | 2592      | 2592      | 2592      | 2592      | 2592      | 2592      | 2592      | 31104       |
|                                                                                            |                                                                     |          |                      |              | Financiero S/. | 63,887.32    | 54,635.32 | 63,919.32 | 52,287.32 | 61,766.32 | 57,393.82 | 62,280.06 | 35,560.32 | 35,560.32 | 36,164.82 | 35,560.32 | 67,773.74 | 626,789.00  |

| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS |                                                                                   |          |                 |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |
|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------|-----------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| AEI.01.02 SERVICIO DE PUBLICIDAD REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS  |                                                                                   |          |                 |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |
| COD.                                                                                      | Actividad Operativa / Inversiones                                                 | Ubigeo   | U.M.            | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |
|                                                                                           |                                                                                   |          |                 |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |
| AOI00097200010                                                                            | ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL EN LA OFICINA REGISTRAL DE SATIPO | 120601 : | 476 : SOLICITUD | 1 : Muy Alta | Fisico         | 6430         | 7183      | 7109      | 6507      | 6559      | 6459      | 6433      | 6850      | 6392      | 6584      | 6518      | 6017      | 79041       |
|                                                                                           |                                                                                   |          |                 |              | Financiero S/. | 39,542.27    | 43,161.27 | 35,072.27 | 33,740.27 | 32,387.27 | 37,815.27 | 33,604.64 | 15,447.27 | 15,447.27 | 15,447.27 | 15,447.27 | 26,375.66 | 343,488.00  |

Centro de Costo: 01.02.10 - OFICINA REGISTRAL DE TARMA

| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS  |                                                                    |          |                      |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |
|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------|----------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| AEI.01.01 SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS |                                                                    |          |                      |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |
| COD.                                                                                       | Actividad Operativa / Inversiones                                  | Ubigeo   | U.M.                 | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |
|                                                                                            |                                                                    |          |                      |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |
| AOI00097200013                                                                             | CALIFICACIÓN DE ACTOS REGISTRALES EN LA OFICINA REGISTRAL DE TARMA | 120701 : | 138 : ACTO REGISTRAL | 1 : Muy Alta | Fisico         | 641          | 641       | 641       | 641       | 641       | 641       | 641       | 641       | 641       | 641       | 641       | 641       | 7692        |
|                                                                                            |                                                                    |          |                      |              | Financiero S/. | 58,428.38    | 48,511.38 | 50,567.38 | 44,568.38 | 52,055.38 | 46,412.88 | 55,301.12 | 32,096.38 | 32,096.38 | 32,700.88 | 32,096.38 | 59,425.08 | 544,260.00  |

| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS |                                                 |                |                 |              |        |              |      |      |      |      |      |      |      |      |      |      |      |             |
|-------------------------------------------------------------------------------------------|-------------------------------------------------|----------------|-----------------|--------------|--------|--------------|------|------|------|------|------|------|------|------|------|------|------|-------------|
| AEI.01.02 SERVICIO DE PUBLICIDAD REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS  |                                                 |                |                 |              |        |              |      |      |      |      |      |      |      |      |      |      |      |             |
| COD.                                                                                      | Actividad Operativa / Inversiones               | Ubigeo         | U.M.            | Prioridad    | Meta   | PROGRAMACION |      |      |      |      |      |      |      |      |      |      |      | Total Anual |
|                                                                                           |                                                 |                |                 |              |        | 1            | 2    | 3    | 4    | 5    | 6    | 7    | 8    | 9    | 10   | 11   | 12   |             |
| AOI00097200014                                                                            | ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL | 120701 : TARMA | 476 : SOLICITUD | 1 : Muy Alta | Fisico | 2339         | 2442 | 2557 | 2329 | 2484 | 2553 | 2441 | 2430 | 2371 | 2455 | 2556 | 2441 | 29398       |

EN LA OFICINA REGISTRAL DE  
TARMA

Financiero S/. 14,203.97 21,450.97 17,086.97 14,203.97 14,203.97 20,847.47 11,393.97 3,496.97 3,496.97 4,101.47 3,496.97 3,800.33 131,784.00

Centro de Costo: 01.02.03.02 - OFICINA RECEPTORA DE JAUJA

| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS |                                                                                  |                |                 |              |                |              |          |          |          |          |          |          |          |          |          |          |          |             |      |
|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------|-----------------|--------------|----------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|------|
| AEI.01.02 SERVICIO DE PUBLICIDAD REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS  |                                                                                  |                |                 |              |                |              |          |          |          |          |          |          |          |          |          |          |          |             |      |
| COD.                                                                                      | Actividad Operativa / Inversiones                                                | Ubigeo         | U.M.            | Prioridad    | Meta           | PROGRAMACION |          |          |          |          |          |          |          |          |          |          |          | Total Anual |      |
|                                                                                           |                                                                                  |                |                 |              |                | 1            | 2        | 3        | 4        | 5        | 6        | 7        | 8        | 9        | 10       | 11       | 12       |             |      |
| AOI00097200067                                                                            | ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL EN LA OFICINA RECEPTORA DE JAUJA | 120401 : JAUJA | 476 : SOLICITUD | 1 : Muy Alta | Fisico         | 545          | 545      | 545      | 545      | 545      | 545      | 545      | 545      | 545      | 545      | 545      | 545      | 545         | 6540 |
|                                                                                           |                                                                                  |                |                 |              | Financiero S/. | 7,341.97     | 8,292.97 | 7,341.97 | 7,341.97 | 7,341.97 | 8,293.97 | 6,458.97 | 3,073.97 | 3,073.97 | 3,073.97 | 3,073.97 | 3,386.33 | 68,096.00   |      |

Centro de Costo: 01.02.06.01 - OFICINA RECEPTORA DE OXAPAMPA

| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS |                                                                                     |                   |                 |              |                |              |           |          |          |          |           |          |          |          |          |          |          |             |       |
|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------|-----------------|--------------|----------------|--------------|-----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|-------------|-------|
| AEI.01.02 SERVICIO DE PUBLICIDAD REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS  |                                                                                     |                   |                 |              |                |              |           |          |          |          |           |          |          |          |          |          |          |             |       |
| COD.                                                                                      | Actividad Operativa / Inversiones                                                   | Ubigeo            | U.M.            | Prioridad    | Meta           | PROGRAMACION |           |          |          |          |           |          |          |          |          |          |          | Total Anual |       |
|                                                                                           |                                                                                     |                   |                 |              |                | 1            | 2         | 3        | 4        | 5        | 6         | 7        | 8        | 9        | 10       | 11       | 12       |             |       |
| AOI00097200068                                                                            | ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL EN LA OFICINA RECEPTORA DE OXAPAMPA | 190301 : OXAPAMPA | 476 : SOLICITUD | 1 : Muy Alta | Fisico         | 834          | 834       | 834      | 834      | 834      | 834       | 834      | 834      | 834      | 834      | 834      | 834      | 834         | 10008 |
|                                                                                           |                                                                                     |                   |                 |              | Financiero S/. | 7,825.97     | 10,159.97 | 7,825.97 | 7,825.97 | 7,825.97 | 10,159.97 | 6,941.97 | 3,108.97 | 3,108.97 | 3,108.97 | 3,108.97 | 6,273.33 | 77,275.00   |       |

Centro de Costo: 01.02.09.02 - OFICINA RECEPTORA DE PICHANAQUI

| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS |                                                               |                     |                 |              |                |              |           |           |           |           |           |          |          |          |          |          |           |             |       |
|-------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------|-----------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|-----------|-------------|-------|
| AEI.01.02 SERVICIO DE PUBLICIDAD REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS  |                                                               |                     |                 |              |                |              |           |           |           |           |           |          |          |          |          |          |           |             |       |
| COD.                                                                                      | Actividad Operativa / Inversiones                             | Ubigeo              | U.M.            | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |          |          |          |          |          |           | Total Anual |       |
|                                                                                           |                                                               |                     |                 |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7        | 8        | 9        | 10       | 11       | 12        |             |       |
| AOI00097200069                                                                            | ATENCIÓN DE SOLICITUDES                                       | 120303 : PICHANAQUI | 476 : SOLICITUD | 1 : Muy Alta | Físico         | 987          | 987       | 987       | 987       | 987       | 987       | 987      | 987      | 987      | 987      | 987      | 987       | 987         | 11844 |
|                                                                                           | DE PUBLICIDAD REGISTRAL EN LA OFICINA RECEPTORA DE PICHANAQUI |                     |                 |              | Financiero S/. | 10,514.97    | 12,452.97 | 11,158.97 | 10,514.97 | 10,514.97 | 12,453.97 | 9,629.97 | 3,421.97 | 3,421.97 | 3,421.97 | 3,421.97 | 16,040.33 | 106,969.00  |       |

Centro de Costo: 01.02.10.01 - OFICINA RECEPTORA DE LA OROYA

| OEI.01 INCREMENTAR LA SEGURIDAD JURÍDICA DE ACTOS, CONTRATOS Y DERECHOS DE LOS CIUDADANOS |                                                                                     |                   |                 |              |                |              |          |          |          |          |          |          |          |          |          |          |          |             |  |
|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------|-----------------|--------------|----------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|--|
| AEI.01.02 SERVICIO DE PUBLICIDAD REGISTRAL ACCESIBLES Y PREDICTIBLES PARA LOS CIUDADANOS  |                                                                                     |                   |                 |              |                |              |          |          |          |          |          |          |          |          |          |          |          |             |  |
| COD.                                                                                      | Actividad Operativa / Inversiones                                                   | Ubigeo            | U.M.            | Prioridad    | Meta           | PROGRAMACION |          |          |          |          |          |          |          |          |          |          |          | Total Anual |  |
|                                                                                           |                                                                                     |                   |                 |              |                | 1            | 2        | 3        | 4        | 5        | 6        | 7        | 8        | 9        | 10       | 11       | 12       |             |  |
| AOI00097200066                                                                            | ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL EN LA OFICINA RECEPTORA DE LA OROYA | 120801 : LA OROYA | 476 : SOLICITUD | 1 : Muy Alta | Fisico         | 258          | 258      | 258      | 258      | 258      | 258      | 258      | 258      | 258      | 258      | 258      | 258      | 3096        |  |
|                                                                                           |                                                                                     |                   |                 |              | Financiero S/. | 7,644.97     | 8,534.97 | 7,644.97 | 7,644.97 | 7,644.97 | 8,534.97 | 6,764.97 | 3,106.97 | 3,106.97 | 3,106.97 | 3,106.97 | 5,344.33 | 72,187.00   |  |

Centro de Costo: 01.03.01 - ÓRGANO DE CONTROL INSTITUCIONAL

| OEI.02 FORTALECER LA GESTIÓN INSTITUCIONAL                               |                                             |                   |               |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |  |
|--------------------------------------------------------------------------|---------------------------------------------|-------------------|---------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|--|
| AEI.02.02 SISTEMA ADMINISTRATIVO INSTITUCIONAL FORTALECIDO EN LA ENTIDAD |                                             |                   |               |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |  |
| COD.                                                                     | Actividad Operativa / Inversiones           | Ubigeo            | U.M.          | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |  |
|                                                                          |                                             |                   |               |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |  |
| AOI00097200002                                                           | GESTIÓN DEL ÓRGANO DE CONTROL INSTITUCIONAL | 120114 : EL TAMBO | 060 : INFORME | 1 : Muy Alta | Fisico         | 1            | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 12          |  |
|                                                                          |                                             |                   |               |              | Financiero S/. | 25,189.61    | 19,736.61 | 22,128.61 | 19,389.61 | 22,087.17 | 19,737.61 | 24,917.98 | 16,643.61 | 16,643.61 | 16,643.61 | 19,341.05 | 27,301.92 | 249,761.00  |  |

Centro de Costo: 01.04.01 - UNIDAD DE ASESORÍA JURÍDICA

| OEI.02 FORTALECER LA GESTIÓN INSTITUCIONAL                               |                                           |                   |               |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |  |
|--------------------------------------------------------------------------|-------------------------------------------|-------------------|---------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|--|
| AEI.02.02 SISTEMA ADMINISTRATIVO INSTITUCIONAL FORTALECIDO EN LA ENTIDAD |                                           |                   |               |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |  |
| COD.                                                                     | Actividad Operativa / Inversiones         | Ubigeo            | U.M.          | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |  |
|                                                                          |                                           |                   |               |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |  |
| AOI00097200019                                                           | GESTIÓN DE LA UNIDAD DE ASESORÍA JURÍDICA | 120114 : EL TAMBO | 060 : INFORME | 1 : Muy Alta | Fisico         | 68           | 68        | 68        | 68        | 68        | 68        | 68        | 68        | 68        | 68        | 68        | 68        | 816         |  |
|                                                                          |                                           |                   |               |              | Financiero S/. | 56,091.89    | 45,438.89 | 53,910.89 | 44,091.89 | 58,660.57 | 46,004.89 | 69,906.07 | 41,442.89 | 41,442.89 | 41,442.89 | 55,035.21 | 78,643.03 | 632,112.00  |  |

Centro de Costo: 01.05 - UNIDAD DE PLANEAMIENTO, PRESUPUESTO Y MODERNIZACIÓN

| OEI.02 FORTALECER LA GESTIÓN INSTITUCIONAL                               |                                                                   |                   |                 |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |  |
|--------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------|-----------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|--|
| AEI.02.02 SISTEMA ADMINISTRATIVO INSTITUCIONAL FORTALECIDO EN LA ENTIDAD |                                                                   |                   |                 |              |                |              |           |           |           |           |           |           |           |           |           |           |           |             |  |
| COD.                                                                     | Actividad Operativa / Inversiones                                 | Ubigeo            | U.M.            | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |  |
|                                                                          |                                                                   |                   |                 |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |  |
| AOI00097200001                                                           | GESTIÓN DE LA UNIDAD DE PLANEAMIENTO, PRESUPUESTO Y MODERNIZACIÓN | 120114 : EL TAMBO | 036 : DOCUMENTO | 1 : Muy Alta | Fisico         | 26           | 25        | 26        | 28        | 25        | 27        | 26        | 26        | 26        | 26        | 25        | 27        | 313         |  |
|                                                                          |                                                                   |                   |                 |              | Financiero S/. | 35,375.18    | 27,466.18 | 32,053.18 | 26,575.18 | 36,229.18 | 27,466.18 | 43,494.99 | 24,787.18 | 24,787.18 | 24,787.18 | 23,287.18 | 50,709.21 | 377,018.00  |  |

| OEI.02 FORTALECER LA GESTIÓN INSTITUCIONAL                                                           |                                                                                    |                   |               |              |                |              |      |      |      |      |      |      |      |      |      |      |          |             |
|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------------------|---------------|--------------|----------------|--------------|------|------|------|------|------|------|------|------|------|------|----------|-------------|
| AEI.02.03 GESTIÓN POR PROCESOS REGISTRALES IMPLEMENTADOS DE ACUERDO A LA NORMA TÉCNICA EN LA ENTIDAD |                                                                                    |                   |               |              |                |              |      |      |      |      |      |      |      |      |      |      |          |             |
| COD.                                                                                                 | Actividad Operativa / Inversiones                                                  | Ubigeo            | U.M.          | Prioridad    | Meta           | PROGRAMACION |      |      |      |      |      |      |      |      |      |      |          | Total Anual |
|                                                                                                      |                                                                                    |                   |               |              |                | 1            | 2    | 3    | 4    | 5    | 6    | 7    | 8    | 9    | 10   | 11   | 12       |             |
| AOI00097200086                                                                                       | IMPLEMENTACIÓN DE LA GESTIÓN POR PROCESOS EN LA INSCRIPCIÓN Y PUBLICIDAD REGISTRAL | 120114 : EL TAMBO | 060 : INFORME | 1 : Muy Alta | Fisico         | 0            | 0    | 1    | 0    | 0    | 1    | 0    | 0    | 0    | 1    | 0    | 0        | 3           |
|                                                                                                      |                                                                                    |                   |               |              | Financiero S/. | 0.00         | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00        |

Centro de Costo: 01.06.01 - UNIDAD DE ADMINISTRACIÓN

| OEI.02 FORTALECER LA GESTIÓN INSTITUCIONAL                               |                                                                                                                |                   |                          |              |                |              |           |           |           |            |            |           |           |           |           |           |            |             |  |
|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------|--------------------------|--------------|----------------|--------------|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|-----------|-----------|------------|-------------|--|
| AEI.02.02 SISTEMA ADMINISTRATIVO INSTITUCIONAL FORTALECIDO EN LA ENTIDAD |                                                                                                                |                   |                          |              |                |              |           |           |           |            |            |           |           |           |           |           |            |             |  |
| COD.                                                                     | Actividad Operativa / Inversiones                                                                              | Ubigeo            | U.M.                     | Prioridad    | Meta           | PROGRAMACION |           |           |           |            |            |           |           |           |           |           |            | Total Anual |  |
|                                                                          |                                                                                                                |                   |                          |              |                | 1            | 2         | 3         | 4         | 5          | 6          | 7         | 8         | 9         | 10        | 11        | 12         |             |  |
| AOI00097200042                                                           | GESTIÓN ADMINISTRATIVA Y FINANCIERA                                                                            | 120114 : EL TAMBO | 036 : DOCUMENTO          | 1 : Muy Alta | Fisico         | 153          | 154       | 155       | 153       | 153        | 155        | 153       | 153       | 155       | 153       | 153       | 153        | 1843        |  |
|                                                                          |                                                                                                                |                   |                          |              | Financiero S/. | 57,973.99    | 56,628.99 | 59,716.99 | 83,573.99 | 65,726.36  | 108,835.99 | 75,852.80 | 54,898.99 | 54,898.99 | 49,312.99 | 53,218.62 | 78,260.30  | 798,899.00  |  |
| AOI00097200043                                                           | GESTIÓN PARA EL PAGO OPORTUNO DE PENSIONES                                                                     | 120114 : EL TAMBO | 086 : PERSONA            | 1 : Muy Alta | Fisico         | 7            | 7         | 7         | 7         | 7          | 7          | 7         | 7         | 7         | 7         | 7         | 7          | 7           |  |
|                                                                          |                                                                                                                |                   |                          |              | Financiero S/. | 16,249.34    | 13,449.34 | 13,449.34 | 13,449.34 | 13,449.34  | 13,449.34  | 15,549.34 | 13,449.34 | 13,449.34 | 13,449.34 | 13,449.34 | 14,617.26  | 167,460.00  |  |
| AOI00097200053                                                           | CAPACITACIÓN Y FORMACIÓN DEL PERSONAL                                                                          | 120114 : EL TAMBO | 088 : PERSONA CAPACITADA | 1 : Muy Alta | Fisico         | 0            | 0         | 0         | 12        | 0          | 0          | 0         | 12        | 25        | 0         | 6         | 130        | 185         |  |
|                                                                          |                                                                                                                |                   |                          |              | Financiero S/. | 0.00         | 0.00      | 0.00      | 0.00      | 900.00     | 800.00     | 900.00    | 0.00      | 600.00    | 0.00      | 600.00    | 0.00       | 3,800.00    |  |
| AOI00097200074                                                           | GESTIÓN DE ABASTECIMIENTO Y CONTROL PATRIMONIAL                                                                | 120114 : EL TAMBO | 036 : DOCUMENTO          | 1 : Muy Alta | Fisico         | 12           | 9         | 12        | 12        | 12         | 10         | 13        | 11        | 11        | 11        | 11        | 12         | 136         |  |
|                                                                          |                                                                                                                |                   |                          |              | Financiero S/. | 52,021.29    | 56,636.29 | 47,051.29 | 40,421.29 | 143,150.41 | 59,332.29  | 62,978.03 | 33,149.29 | 33,149.29 | 33,149.29 | 40,878.17 | 69,185.07  | 671,102.00  |  |
| AOI00097200075                                                           | GESTIÓN DE RECURSOS HUMANOS, BIENESTAR SOCIAL, SEGURIDAD Y SALUD EN EL TRABAJO                                 | 120114 : EL TAMBO | 001 : ACCION             | 1 : Muy Alta | Fisico         | 25           | 28        | 28        | 24        | 25         | 26         | 25        | 24        | 26        | 25        | 26        | 26         | 308         |  |
|                                                                          |                                                                                                                |                   |                          |              | Financiero S/. | 34,949.73    | 57,094.73 | 33,166.73 | 31,499.73 | 33,284.29  | 54,024.73  | 35,611.10 | 26,889.73 | 26,889.73 | 26,889.73 | 30,254.17 | 198,153.60 | 588,708.00  |  |
| AOI00097200076                                                           | GESTIÓN DEL SISTEMA DE CONTROL INTERNO                                                                         | 120114 : EL TAMBO | 060 : INFORME            | 1 : Muy Alta | Fisico         | 2            | 0         | 2         | 1         | 1          | 1          | 3         | 1         | 1         | 1         | 1         | 1          | 15          |  |
|                                                                          |                                                                                                                |                   |                          |              | Financiero S/. | 0.00         | 89.00     | 0.00      | 0.00      | 0.00       | 90.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 179.00      |  |
| AOI00097200077                                                           | GESTIÓN Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES                                                   | 120114 : EL TAMBO | 036 : DOCUMENTO          | 1 : Muy Alta | Fisico         | 11           | 13        | 12        | 13        | 12         | 12         | 13        | 12        | 12        | 13        | 12        | 12         | 147         |  |
|                                                                          |                                                                                                                |                   |                          |              | Financiero S/. | 21,300.74    | 17,006.74 | 18,239.74 | 15,500.74 | 19,890.30  | 17,572.74  | 22,873.11 | 14,370.74 | 14,370.74 | 14,370.74 | 18,760.18 | 35,420.49  | 229,677.00  |  |
| AOI00097200078                                                           | GESTIÓN DEL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASÍ COMO VERIFICAR LOS FONDOS RECAUDADOS | 120114 : EL TAMBO | 036 : DOCUMENTO          | 1 : Muy Alta | Fisico         | 9            | 9         | 9         | 9         | 9          | 9          | 9         | 9         | 9         | 9         | 9         | 9          | 108         |  |
|                                                                          |                                                                                                                |                   |                          |              | Financiero S/. | 22,171.74    | 18,128.74 | 19,430.74 | 16,371.74 | 21,241.30  | 19,258.74  | 22,614.11 | 14,111.74 | 14,111.74 | 14,111.74 | 18,501.18 | 35,149.49  | 235,203.00  |  |
| AOI00097200087                                                           | EJECUCIÓN DE PROCESOS PROGRAMADOS EN EL PLAN ANUAL DE CONTRATACIONES (PAC)                                     | 120114 : EL TAMBO | 533 : PROCESO            | 1 : Muy Alta | Fisico         | 0            | 2         | 0         | 0         | 0          | 0          | 0         | 0         | 0         | 0         | 0         | 0          | 2           |  |
|                                                                          |                                                                                                                |                   |                          |              | Financiero 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   |  |
| AOI00097200103                                                           | GESTIÓN DE GASTOS PERSONALES NO PREVISTAS                                                                      | 120114 : EL TAMBO | 001 : ACCION             | 1 : Muy Alta | Fisico         | 0            | 0         | 0         | 0         | 0          | 0          | 0         | 0         | 0         | 0         | 0         | 1          | 1           |  |
|                                                                          |                                                                                                                |                   |                          |              | Financiero S/. | 0.00         | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 248,072.00 | 248,072.00  |  |

Centro de Costo: 01.07.01 - UNIDAD DE TECNOLOGÍAS DE LA INFORMACIÓN

FIRMA