CONTRALORÍA GENERAL

Resolución de Contraloría No. 385-2025-CG

Lima, 19 SET. 2025

VISTOS:

El Proveído N° 001766-2025-CG/SGE, de la Secretaría General; el Memorando N° 000528-2025-CG/GMPL, de la Gerencia de Modernización y Planeamiento; la Hoja Informativa N° 000437-2025-CG/PLPREPI y el Memorando N° 003285-2025-CG/PLPREPI, de la Subgerencia de Planeamiento, Presupuesto y Programación de Inversiones; la Hoja Informativa N° 000644-2025-CG/AJ, de la Subgerencia de Asesoría Jurídica; y, el Memorandos N° 000882-2025-CG/GJNC, de la Gerencia de Asesoría Jurídica y Normatividad en Control Gubernamental de la Contraloría General de la República;

CONSIDERANDO:

Que, los literales b) y c) del artículo 32 de la Ley N° 27785, Ley Orgánica del Sistema Nacional de Control y de la Contraloría General de la República, y sus modificatorias, establecen que el Contralor General de la República tiene la facultad de planear, aprobar, dirigir, coordinar y supervisar las acciones de la Contraloría General de la República y de los órganos del Sistema Nacional de Control; asimismo, de dictar las normas y las disposiciones especializadas que aseguren el funcionamiento del proceso integral de control, en función de los principios de especialización y flexibilidad;

Que, mediante Ley N° 30742, Ley de Fortalecimiento de la Contraloría General de la República y del Sistema Nacional de Control, se establecen normas y disposiciones con la finalidad de modernizar, mejorar y asegurar el ejercicio oportuno, efectivo y eficiente del control gubernamental, así como de optimizar sus capacidades orientadas a la prevención y lucha contra la corrupción;

Que, conforme lo establece el numeral 2.2 del artículo 2 del Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico, el Centro Nacional de Planeamiento Estratégico (CEPLAN) se crea como organismo de derecho público cuya finalidad es constituirse como el órgano rector y orientador del Sistema Nacional de Planeamiento Estratégico;

Que, bajo ese contexto, mediante la Directiva N° 001-2024/CEPLAN/PCD "Directiva General de Planeamiento Estratégico del Sistema Nacional de Planeamiento Estratégico — Sinaplan", modificada mediante Resoluciones de Presidencia del Consejo Directivo N° 00039-2024/CEPLAN/PCD y N° 00101-2024/CEPLAN/PCD, aplicable para todas las entidades de la administración pública que integran el Sistema Nacional de Planeamiento Estratégico en los tres niveles de gobierno, se establecen las disposiciones técnicas que regulan el proceso del planeamiento estratégico, en el marco del Sistema Nacional de Planeamiento Estratégico - Sinaplan y del Estado constitucional de derecho, para que las entidades públicas planifiquen la mejora de sus intervenciones en articulación con los objetivos del Plan Estratégico de Desarrollo Nacional al 2050;

Que, por otro lado, mediante Resolución de Presidencia del Consejo Directivo N° 055-2024/CEPLAN/PCD se aprueba la versión actualizada de la "Guía

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Resolución de Contraloría No. 385-2025-CG

para el Planeamiento Institucional", que establece la metodología para el proceso de elaboración del Plan Estratégico Institucional (PEI) y el Plan Operativo Institucional (POI), conforme al Ciclo de Planeamiento Estratégico, siendo aplicable para entidades de los tres niveles de gobierno, así como a los Organismos Constitucionales Autónomos;

Que, el punto 2 del Capítulo 3 de la citada Guía dispone que el Plan Operativo Institucional comprende la programación multianual de las Actividades Operativas e Inversiones necesarias para implementar las Acciones Estratégicas Institucionales definidas en el Plan Estratégico Institucional, por un período de tres (3) años, respetando su período de vigencia, además, establece los recursos financieros y las metas físicas mensuales para cada periodo anual (programación física, de costeo y financiera), en relación con los logros esperados de los objetivos del Plan Estratégico Institucional; asimismo, en el paso 2: Aprobación del POI del citado punto 2, se establece que la entidad elabora y aprueba su Plan Operativo Institucional Multianual con la finalidad de orientar la asignación de recursos al logro de las metas prioritarias por un periodo de tres (3) años, debiendo registrar la priorización de cada Actividad Operativa e inversión, según niveles establecidos, sobre la base de la Ruta Estratégica definida en el Plan Estratégico Institucional;

Que, el referido paso 2 de la Guía precisa que el Plan Operativo Institucional Multianual es aprobado por el Titular de la entidad antes de la Programación Multianual de presupuesto de la entidad, y se realiza a través del aplicativo informático que establezca el Centro Nacional de Planeamiento Estratégico y la utilización de la firma digital del Titular, con la emisión del certificado correspondiente; asimismo, el Titular dispone su publicación en el Portal de Transparencia Estándar de la entidad. En concordancia con la referida guía, el Procedimiento PR-POI-03: "Programación del Plan Operativo Institucional Multianual de la Contraloría General de la República" (versión 04), establece y describe las actividades y roles necesarios para la programación del Plan Operativo Institucional Multianual de la Contraloría General de la República, con la finalidad de contribuir a la obtención de resultados orientados a mejorar la gestión de las entidades públicas y la satisfacción de las necesidades de la ciudadanía, según los objetivos establecidos en el Plan Estratégico Institucional;

Que, mediante Resolución de Contraloría N° 400-2023-CG se aprobaron los "Lineamientos para el Planeamiento del Control Gubernamental a cargo del Sistema Nacional de Control 2024-2026", que orientan el accionar de la Contraloría General de la República y de los Órganos de Control Institucional, con el propósito de lograr que el control gubernamental se dirija al examen de los procesos, operaciones, proyectos, actividades, sistemas o actos del sector público expuestos a un mayor riesgo, así como a los servicios públicos de mayor significación económica e impacto social, de modo que se promueva la generación de valor para la sociedad;

Que, con Resolución de Contraloría N° 022-2025-CG se aprobó el Plan Nacional de Control 2025, el mismo que tiene como objetivo establecer las metas de servicios de control y servicios relacionados a ejecutar por los órganos integrantes del Sistema Nacional de Control durante el año 2025, orientando su ejecución en relación al gasto público y del riesgo de entidades, sobre la base de los principios del control gubernamental que señala el artículo 9 de la Ley N° 27785 y sus modificatorias. Asimismo, en el numeral 3.1 se

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Resolución de Contraloría No. 385-2025-CG

señala que el Plan Nacional de Control 2025 debe ser recogido por los órganos desconcentrados y unidades orgánicas de la Contraloría General de la República a cargo de programar, revisar y consolidar la programación de los servicios de control y servicios relacionados para que, según corresponda, se efectúe la programación del Plan Operativo Institucional de la Contraloría General de la República y del Plan Anual de Control de los Órganos de Control Institucional;

Que, mediante Resolución de Contraloría N° 258-2025-CG se aprueba el Plan Estratégico Institucional 2025-2030 de la Contraloría General de la República, instrumento clave de gestión estratégica que orienta las acciones de la entidad hacia el logro de resultados concretos y sostenibles, el cual define la hoja de ruta institucional, consolidando los esfuerzos de transformación organizacional y modernización del servicio de control gubernamental; materializándose en cuatro (4) Objetivos Estratégicos Institucionales y veintiún (21) Acciones Estratégicas Institucionales;

Que, de acuerdo con el Acta de Sesión N° 04-2025-CG/GT, contenida en el Acta N° 000010-2025-CG/GMPL, el Grupo de Trabajo para la formulación y/o actualización de planes institucionales de la Contraloría General de la República del Perú, conformado por Resolución de Contraloría N° 639-2024-CG, con la participación de cuatro (4) de sus miembros, validó la propuesta de Plan Operativo Institucional Multianual 2026-2028, en el marco de sus funciones establecidas en el artículo 2 de la citada resolución;

Que, de acuerdo a lo establecido en el literal h) del artículo 44 del Reglamento de Organización y Funciones de la Contraloría General de la República, aprobado por Resolución de Contraloría N° 179-2021-CG y sus modificatorias, la Gerencia de Modernización y Planeamiento tiene como función conducir el proceso de planeamiento operativo, en el marco de la normativa emitida por el ente rector de dicho sistema; a su vez, de acuerdo a lo establecido en el literal j) del artículo 47 del citado Reglamento, la Subgerencia de Planeamiento, Presupuesto y Programación de Inversiones tiene por función revisar y consolidar las actividades operativas y de inversión de los órganos y las unidades orgánicas de la Contraloría General de la República, así como de los servicios de control gubernamental de los Órganos de Control Institucional, proponiendo la aprobación del Plan Operativo Institucional;

Que, en dicho contexto la Subgerencia de Planeamiento, Presupuesto y Programación de Inversiones, mediante Hoja Informativa N° 000437-2025-CG/PLPREPI y el Memorando N° 003285-2025-CG/PLPREPI, y con la conformidad de la Gerencia de Modernización y Planeamiento a través del Memorando N° 000528-2025-CG/GMPL, propone la aprobación del Plan Operativo Institucional Multianual 2026 - 2028 de la Contraloría General de la República del Perú, señalando que ha evaluado las propuestas remitidas por los diversos órganos y unidades orgánicas de la Contraloría General de la República en el marco de la citada Guía para el Planeamiento Institucional; asimismo, precisa que la programación de las metas del año 2026 se mantendrá para los años 2027 y 2028, considerándose que la programación de estos dos últimos años es de carácter orientador de acuerdo a lo establecido en la citada Guía; y, que resulta indispensable que se encuentre alineada a las Acciones Estratégicas del Plan Estratégico Institucional 2025-2030 de la Contraloría General de la República, garantizando su viabilidad administrativa y presupuestal;

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Que, de acuerdo a las consideraciones expuestas, y estando a lo señalado por la Gerencia de Asesoría Jurídica y Normatividad en Control Gubernamental mediante el Memorando N° 000882-2025-CG/GJNC, sustentado en los argumentos expuestos en la Hoja Informativa N° 000644-2025-CG/AJ, de la Subgerencia de Asesoría Jurídica, se considera jurídicamente viable la emisión de la Resolución de Contraloría que aprueba el Plan Operativo Institucional Multianual 2026 - 2028 de la Contraloría General de la República del Perú, conforme al sustento técnico de la Subgerencia de Planeamiento, Presupuesto y Programación de Inversiones en su Hoja Informativa N° 000437-2025-CG/PLPREPI y Memorando N° 003285-2025-CG/PLPREPI, y con la conformidad de la Gerencia de Modernización y Planeamiento a través del Memorando N° 000528-2025-CG/GMPL;

De conformidad con la normativa expuesta y en uso de las facultades previstas en el artículo 32 de la Ley N° 27785, Ley Orgánica del Sistema Nacional de Control y de la Contraloría General de la República, y sus modificatorias;

SE RESUELVE:

Artículo 1.- Aprobar el Plan Operativo Institucional Multianual 2026-2028 de la Contraloría General de la República del Perú, el mismo que como anexo forma parte integrante de la presente resolución.

Artículo 2.- Los órganos y unidades orgánicas de la Contraloría General de la República del Perú son responsables de la ejecución de los servicios y actividades contenidos en el "Plan Operativo Institucional Multianual 2026-2028 de la Contraloría General de la República del Perú".

Artículo 3.- Disponer que la Gerencia de Modernización y Planeamiento, por medio de la Subgerencia de Planeamiento, Presupuesto y Programación de Inversiones, efectúe la evaluación del Plan Operativo Institucional Multianual 2026 - 2028 de la Contraloría General de la República del Perú.

Artículo 4.- Publicar el texto de la presente resolución en el diario oficial El Peruano, y a su vez ésta con su anexo en el Portal del Estado Peruano (https://www.gob.pe/contraloria), y en la Intranet de la Contraloría General de la República.

Regístrese, comuníquese y publíquese.

CÉSAR ENRIQUE AGUILAR SURICHAQUI
Contralor General de la República

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CONTRALORÍA
GENERAL DE LA REPÚBLICA DEL PERÚ

ANEXO A LA R.C. N° 385 -2025-CG

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2026 - 2028 DE LA CONTRALORÍA GENERAL DE LA REPÚBLICA DEL PERÚ

GERENCIA DE MODERNIZACIÓN Y PLANEAMIENTO
SUBGERENCIA DE PLANEAMIENTO, PRESUPUESTO Y PROGRAMACIÓN DE INVERSIONES

LIMA – PERÚ

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INTRODUCCIÓN

El literal b) del artículo 32° de la Ley N° 27785, establece como facultades del Contralor General de la República, planear, aprobar, dirigir, coordinar y supervisar las acciones de la Contraloría General de la República y de los órganos del Sistema; asimismo, el literal c) lo faculta a dictar las normas y las disposiciones especializadas que aseguren el funcionamiento del proceso integral de control, en función de los principios de especialización y flexibilidad.

En el segundo párrafo del artículo 10° de la Ley N° 27785, se establece que las acciones de control se realizan con sujeción al Plan Nacional de Control y a los planes aprobados para cada órgano del Sistema Nacional de control; asimismo, es atribución de la Contraloría General de la República la aprobación de los mismos, tal como lo dispone el literal h) del artículo 22° de la referida Ley.

La Gerencia de Modernización y Planeamiento remitió el Memorando Circular N° 0025-2025-CG/GMPL de 10 de febrero de 2025, a través del cual solicitó a la Vicecontraloría de Control Sectorial y Territorial, a la Vicecontraloría de Gestión Estratégica, Integridad y Control, a la Secretaría General, y a los OUO que dependen del Despacho Contralor que, procedan a elaborar el proyecto de Plan Operativo Institucional Multianual 2026-2028 de la Contraloría General de la República del Perú.

Habiéndose aprobado mediante Resolución de Contraloría N° 258-2025-CG de 27 de junio de 2025 el Plan Estratégico Institucional 2025-2030 de la Contraloría General de la República que, tiene dentro de su alcance al período 2026-2028, se requiere alinear la programación operativa de dicho período a las Acciones Estratégicas correspondientes.

Como resultado del proceso de programación operativa del Plan Operativo Institucional Multianual 2026-2028 de la Contraloría General de la República del Perú, la Subgerencia de Planeamiento, Presupuesto y Programación de Inversiones ha elaborado el presente documento, en el marco de sus competencias funcionales, y tomando en cuenta lo establecido en el Procedimiento de "Programación del Plan Operativo Institucional Multianual de la Contraloría General de la República".

I. PRESENTACIÓN

La Contraloría General de la República del Perú es un organismo autónomo, y es el órgano rector del Sistema Nacional de Control, que constituye un Pliego Presupuestal integrado por sus Unidades Ejecutoras correspondientes.

En el marco del proceso de planeamiento estratégico se cuenta con el Plan Estratégico Institucional 2025-2030 de la Contraloría General de la República, que fue aprobado mediante Resolución de Contraloría N° 258-2025-CG de 27 de junio de 2025, el cual contiene la definición de la situación futura deseada, la Misión Institucional, los Objetivos Estratégicos Institucionales, las Acciones Estratégicas Institucionales y sus indicadores correspondientes, así como la Ruta Estratégica. Cabe precisar que, el Plan Estratégico Institucional contiene un total de cuatro (04) Objetivos Estratégicos Institucionales y veintiún (21) Acciones Estratégicas Institucionales.

La Contraloría General de la República del Perú cuenta a la fecha con noventa y nueve (99) órganos o unidades orgánicas o centro de costos.

El monto total de la Asignación Presupuestal para el año 2026 de la Contraloría General de la República del Perú asciende a S/. 612´144,994.

II. MISIÓN INSTITUCIONAL

La Ley N° 27785, Ley Orgánica del Sistema Nacional de Control y de la Contraloría de la República le otorga, a la Contraloría, la rectoría del Sistema Nacional de Control (SNC), dotado de autonomía administrativa, funcional, económica y financiera, que tiene por misión dirigir y supervisar con eficiencia y eficacia el control gubernamental, orientando su accionar al fortalecimiento y transparencia de la gestión de las entidades, la promoción de valores y la responsabilidad de los funcionarios y servidores públicos, así como, contribuir con los Poderes del Estado en la toma de decisiones y con la ciudadanía para su adecuada participación en el control social.

En el marco del mandato constitucional y las atribuciones conferidas en la Ley N° 27785, la misión se refleja en el siguiente texto:

"Dirigir, ejecutar y supervisar con autonomía y eficiencia el control gubernamental generando valor social en beneficio de la población, promoviendo para ello la transparencia, rendición de cuentas y la participación ciudadana"

La implementación de la misión y visión institucional se efectuará mediante el logro de los objetivos estratégicos institucionales y las acciones estratégicas institucionales propuestos para el período de vigencia.

III. OBJETIVOS ESTRATÉGICOS INSTITUCIONALES Y ACCIONES ESTRATÉGICAS INSTITUCIONALES

4.1 OBJETIVOS ESTRATÉGICOS INSTITUCIONALES – OEI

La Contraloría General de la República busca cumplir cuatro (04) Objetivos Estratégicos Institucionales (en adelante OEI) establecidos en el presente Plan Estratégico Institucional (PEI) 2025-2030, que se encuentran articulados a los lineamientos de política nacional, las prioridades del país y las funciones propias de la institución.

Al respecto, dos (02) OEI son Tipo I, misionales, referidos a las condiciones que la Contraloría busca mejorar en la población a la cual sirve, que se identifica del diagnóstico institucional, específicamente del análisis de brechas de los servicios que entrega.

Dos (02) OEI de tipo II, gestión interna, referidos a las condiciones internas que la Contraloría busca mejorar o fortalecer luego del diagnóstico institucional, específicamente lo relacionado con los problemas o limitaciones o causas que se analizan dentro del proceso operativo y de soporte para la producción y entrega de los servicios. La Contraloría plantea estos OEI de Tipo II para mejorar sus procesos de soporte del control gubernamental mediante la transformación digital y optimizar el uso de sus recursos con la finalidad de atender adecuadamente a su población.

El alcance de cada uno de los objetivos estratégicos institucionales es el siguiente:

El OEI 01 de Tipo I es transversal a los Órganos y Unidades Orgánicas (OUO) de línea y busca contribuir la reducción de la inconducta funcional y la corrupción puesto que está referido al cierre de brechas de cobertura y calidad en la prestación de los servicios de control en las entidades públicas sujetas al Sistema Nacional de Control mediante el ejercicio de control previo, simultáneo y posterior, así como a la implementación de medidas de prevención, detección, investigación, resarcimiento, sanción y el deslinde de responsabilidad de orden administrativo funcional, civil y penal.

El OEI 02 de Tipo I, también es transversal a los OUO de línea y orienta su accionar a la contribución de la promoción de la transparencia e integridad en la gestión pública a través de la formación ética y de probidad en los funcionarios y servidores públicos para un ejercicio transparente de la función pública, afianzando los mecanismos de control interno y rendición de cuentas a la sociedad, así como el control de las Declaraciones Juradas y la promoción de los diversos mecanismos participativos de control social.

El OEI 03 de Tipo II, orientado al desarrollo normativo para la implementación de la reforma del Sistema Nacional de Control, el desarrollo de capacidades institucionales que dan soporte a las acciones misionales de la entidad, el desarrollo de competencias en el capital humano, la implementación del modelo de integridad institucional, el fortalecimiento de la comunicación externa e interna mediante mecanismos que muestren transparencia en la comunicación de los resultados del control a la sociedad en general; y, adopción de buenas prácticas de gestión con las Entidades Fiscalizadoras Superiores (EFS) agrupadas en la Organización Latinoamericana y del Caribe de Entidades Fiscalizadoras Superiores (OLACEFS), Organización Internacional de las Entidades Fiscalizadoras Superiores (INTOSAI) y otras organizaciones internacionales; mejorando asimismo, el relacionamiento interinstitucional con entidades público y privadas; así como la ejecución de acciones de prevención para la gestión de riesgos de desastres y aquellas que fortalezcan una cultura de igualdad de género traducido en igualdad de oportunidades para el personal.

El OEI 04 de Tipo II, involucra la mejora de los procesos internos estratégicos, misionales y administrativos que sirven de soporte al control gubernamental y la implementación del proceso de transformación digital que contribuirá a la innovación de los servicios de control y la sistematización de los procesos internos.

Los citados OEI tipo I y II, sus respectivos indicadores y los responsables se detallan a continuación:

Tabla 22 del PEI
Objetivos Estratégicos Institucionales

OEI			Indicadores		UO Responsables
Código	Tipo	Descripción	Código	Descripción	
OEI.01	I	Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control	IOEI.01.01	Porcentaje de entidades públicas intervenidas mediante servicios de control realizados por el Sistema Nacional de Control	Vicecontraloría de Control Sectorial y Territorial
			IOEI.01.02	Porcentaje de entidades que han implementado en el nivel esperado, las recomendaciones de gestión comunicadas por la Contraloría	Subgerencia de Seguimiento y Evaluación del SNC
OEI.02	I	Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental	IOEI.02.01	Porcentaje de entidades con servicios de control ejecutados a partir de mecanismos de participación ciudadana	Subgerencia de Participación Ciudadana y Control Social
			IOEI.02.02	Porcentaje de entidades con nivel de madurez intermedio, avanzado, óptimo y mejora continua del Sistema de Control Interno (SCI)	Subgerencia de Prevención e Integridad
OEI.03	II	Modernizar la gestión y cultura institucional	IOEI.03.01	Puntaje alcanzado por la Contraloría en la autoevaluación del Modelo de Excelencia en la Gestión Pública	Subgerencia de Modernización
			IOEI.03.02	Porcentaje de profesionales de la Contraloría y OCI´s que obtuvieron la condición de egresado de la Maestría y/o Segunda Especialización en Control Gubernamental	Escuela Nacional de Control
OEI.04	II	Optimizar los procesos de soporte del control gubernamental mediante la transformación digital	IOEI.04.01	Número de proyectos implementados e identificados en el Plan de Gobierno Digital (PGD)	Subgerencia de Sistemas de Información

Elaboración: Subgerencia de Planeamiento, Presupuesto y Programación de Inversiones

4.2 ACCIONES ESTRATÉGICAS INSTITUCIONALES – AEI

A través de las Acciones Estratégicas Institucionales (AEI) la Contraloría busca alcanzar sus Objetivos Estratégicos Institucionales (OEI) establecidos en el presente PEI. Estas acciones están orientadas a materializar las metas definidas en el planeamiento estratégico, asegurando el logro de resultados y la mejora continua en la provisión de servicios.

Cabe precisar que las Acciones Estratégicas Institucionales se vinculan con las opciones estratégicas analizadas en la Fase 2, análisis prospectivo, de la formulación del PEI.

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

Tabla 23 del PEI
Acciones Estratégicas Institucionales del OEI.01

AEI		Indicadores		UO Responsables
Código	Descripción	Código	Descripción	
AEI.01.01	Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades	IAEI.01.01.01	Porcentaje de obras públicas intervenidas por el SNC a través de servicios de control con enfoque preventivo, en la etapa de elaboración del expediente técnico o documento equivalente	Vicecontraloría de Control Sectorial y Territorial
		IAEI.01.01.02	Porcentaje de obras públicas reactivadas que han sido intervenidas por el SNC a través de algún servicio de control	Vicecontraloría de Control Sectorial y Territorial
AEI.01.02	Análisis de riesgo integral para el planeamiento de los servicios de control ejecutados en las entidades públicas	IAEI.01.02.01	Porcentaje de servicios de control provenientes de mecanismos de análisis de riesgos con el uso de información de documentos de investigación	Subgerencia del Observatorio Anticorrupción
AEI.01.03	Control de calidad a los informes resultantes de las auditorías de cumplimiento con enfoque de mejora continua, emitidos por la Contraloría y Órganos de Control Institucional de las entidades públicas	IAEI.01.03.01	Porcentaje de informes de control que han sido objeto de evaluaciones de aseguramiento de la calidad	Subgerencia de Aseguramiento de la Calidad
AEI.01.04	Auditorías de desempeño con énfasis en políticas públicas ejecutadas a entidades responsables	IAEI.01.04.01	Porcentaje de Políticas Nacionales evaluadas por las Auditorías de Desempeño	Subgerencia de Auditoría de Desempeño
AEI.01.05	Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos	IAEI.01.05.01	Porcentaje de resoluciones de responsabilidad administrativa funcional emitidas dentro del plazo legal	Oficina de Gestión de la Potestad Administrativa Sancionadora
		IAEI.01.05.02	Porcentaje de apelaciones resueltas emitidas dentro del plazo de avocamiento	Tribunal Superior de Responsabilidad Administrativa
AEI.01.06	Defensa jurídica derivada de los informes de control gubernamental efectuado a las entidades sujetas a control	IAEI.01.06.01	Porcentaje de informes de control con presunta responsabilidad civil que cumpla con los criterios para presentar una demanda civil	Procuraduría Pública

AEI		Indicadores		UO Responsables
Código	Descripción	Código	Descripción	
AEI.01.07	Servicios de control posterior y simultáneo en proyectos de Asociaciones Público Privadas y Obras por Impuestos ejecutados con cumplimiento normativo, dirigido a entidades públicas	IAEI.01.07.01	Porcentaje de proyectos ejecutados por APPs y OxI, intervenidos mediante servicios de control posterior y/o simultáneo	Gerencia de Control de Megaproyectos

Elaboración: Subgerencia de Planeamiento, Presupuesto y Programación de Inversiones

OEI.02 - Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

Tabla 24 del PEI
Acciones Estratégicas Institucionales del OEI.02

AEI		Indicadores		UO Responsables
Código	Descripción	Código	Descripción	
AEI.02.01	Informes de Fiscalización de Declaraciones Juradas de funcionarios y servidores públicos priorizados y remitidos al Ministerio Público	IAEI.02.01.01	Porcentaje de informes de fiscalización de Declaraciones Juradas con indicios de presunto Incremento Patrimonial No Justificado (IPNJ) y/o Conflictos de Interés Real	Subgerencia de Fiscalización
AEI.02.02	Atención de denuncias ciudadanas admitidas oportunamente, dirigida a los denunciantes y entidades involucradas.	IAEI.02.02.01	Porcentaje de denuncias atendidas en la etapa de evaluación del Servicio de Gestión de Denuncias	Subgerencia de Participación Ciudadana y Control Social
AEI.02.03	Evaluación de Rendición de cuentas por periodo anual, efectuado de manera oportuna, presentados por los titulares de las entidades públicas	IAEI.02.03.01	Porcentaje de evaluación de Informes de Rendición de Cuentas de Titulares (IRCT) por periodo anual que alcanzaron entre 40% al 100% de cumplimiento	Subgerencia de Prevención e Integridad

Elaboración: Subgerencia de Planeamiento, Presupuesto y Programación de Inversiones

OEI.03 – Modernizar la gestión y cultura institucional

Tabla 25 del PEI
Acciones Estratégicas Institucionales del OEI.03

AEI		Indicadores		UO Responsables
Código	Descripción	Código	Descripción	
AEI.03.01	Reforma del Sistema Nacional de Control implementado eficientemente en la Contraloría	IAEI.03.01.01	Porcentaje de implementación de la Reforma del Sistema Nacional de Control, acorde a la Ley Orgánica de la Contraloría	Secretaría General

AEI		Indicadores		UO Responsables
Código	Descripción	Código	Descripción	
AEI.03.02	Capacitación para el desarrollo de competencias o conocimientos ejecutados en beneficio del personal de la Contraloría que realiza labor de control	IAEI.03.02.01	Porcentaje de profesionales de la Contraloría y OCI´s certificados en los cursos y/o programas en control gubernamental a cargo de la Escuela Nacional de Control	Escuela Nacional de Control
AEI.03.03	Modelo de Integridad fortalecido para optimizar la gestión preventiva en la Contraloría	IAEI.03.03.01	Porcentaje de implementación del modelo de integridad para mejorar la gestión preventiva en la Contraloría	Oficina de Integridad Institucional
AEI.03.04	Cooperación internacional fortalecida con organismos multilaterales y organizaciones representativas de las Entidades Fiscalizadoras Superiores	IAEI.03.04.01	Porcentaje de actividades promovidas por organizaciones internacionales que representan a las Entidades Fiscalizadoras Superiores en las que participa la Contraloría	Subgerencia de Cooperación y Asuntos Internacionales.
		IAEI.03.04.02	Porcentaje de Instrumentos de Cooperación Técnica Internacional suscritos con organizaciones internacionales que representan a las Entidades Fiscalizadoras Superiores y otras entidades internacionales	Subgerencia de Cooperación y Asuntos Internacionales.
AEI.03.05	Cooperación nacional fortalecida con instituciones públicas y privadas	IAEI.03.05.01	Porcentaje de convenios de cooperación interinstitucional nacional suscritos con Instituciones público o privadas, relativos al acceso a información útil y asistencia técnica para fines de control	Subgerencia de Coordinación Institucional Nacional
AEI.03.06	Informes de control del Sistema Nacional de Control publicados oportunamente para los ciudadanos	IAEI.03.06.01	Porcentaje de informes de control emitidos por el SNC publicados de manera oportuna en el Portal Web de la Contraloría	Gerencia de Comunicación Corporativa
AEI.03.07	Instrumentos de gestión de riesgos de desastres aprobados en la Contraloría	IAEI.03.0.701	Porcentaje de planes en materia de gestión de riesgos de desastres aprobados	Oficina de Seguridad y Defensa Nacional
AEI.03.08	Lineamientos institucionales de igualdad de oportunidades y no discriminación aprobados, dirigidos al personal de la Contraloría	IAEI.03.08.01	Porcentaje de iniciativas de igualdad y de no discriminación implementadas según la aprobación del Comité para la Igualdad de Género	Subgerencia de Políticas y Desarrollo Humano

Elaboración: Subgerencia de Planeamiento, Presupuesto y Programación de Inversiones

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

Tabla 26 del PEI
Acciones Estratégicas Institucionales del OEI.04

AEI		Indicadores		UO Responsables
Código	Descripción	Código	Descripción	
AEI.04.01	Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría.	IAEI.04.01.01	Porcentaje de procesos certificados incorporados al Sistema Integrado de Gestión	Subgerencia de Modernización.
AEI.04.02	Sistemas de seguridad de la información institucional implementados con criterios de confidencialidad y disponibilidad en la Contraloría	IAEI.04.02.01	Número de controles tecnológicos actualizados que resguarden la información institucional basado en la ISO/IEC 27001:2022-SGSI	Subgerencia de Gobierno Digital
AEI.04.03	Soluciones digitales que optimicen los procesos institucionales como parte de la transformación digital en la entidad.	IAEI.04.03.01	Número de proyectos implementados con tecnologías digitales para fortalecer el control gubernamental	Gerencia de Tecnologías de la Información

Elaboración: Subgerencia de Planeamiento, Presupuesto y Programación de Inversiones

IV. ACTIVIDADES OPERATIVAS E INVERSIONES – PROGRAMACIÓN FINANCIERA

4.1 Programación Financiera por Genérica del Gasto

Unidad Ejecutora 000196 – Contraloría General

La Programación Financiera por Genérica del Gasto de la Unidad Ejecutora 000196 - Contraloría General, tiene asignado un monto de S/. 574´088,958. El cual se encuentra desagregado de la siguiente manera:

GENÉRICA DEL GASTO	TOTAL S/.	%
5.21 PERSONAL Y OBLIGACIONES SOCIALES	473´114,294.54	82.411
5.22 PENSIONES Y OTRAS PRESTACIONES SOCIALES	57´872,952.10	10.081
5.23 BIENES Y SERVICIOS	42´840,356.36	7.462
5.25 OTROS GASTOS	190,618.44	0.033
5.24 DONACIONES Y TRANSFERENCIAS	45,862.00	0.008
6.25 OTROS GASTOS	24,874.56	0.004
TOTAL	574´088,958.00	100.000

Unidad Ejecutora 001698 – Contraloría General - Gestión de Proyectos y Fortalecimiento de Capacidades

La Programación Financiera por Genérica del Gasto de la Unidad Ejecutora 001698 - Contraloría General-Gestión de Proyectos y Fortalecimiento de Capacidades, tiene asignado un monto de S/. 38´056,036. El cual se encuentra desagregado de la siguiente manera:

GENÉRICA DEL GASTO	TOTAL S/.	%
5,23 BIENES Y SERVICIOS	36´227,389.00	95.2
6.26 ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	1´828,647.00	4.8
TOTAL	38´056,036.00	100.0

4.2 Programación Financiera por Rubro

Unidad Ejecutora 000196 – Contraloría General

La Programación Financiera por Rubro de la Unidad Ejecutora 000196 - Contraloría General, tiene asignado un monto de S/. 574´088,958.00. El cual se encuentra desagregado de la siguiente manera:

RUBRO	TOTAL S/.	%
RECURSOS ORDINARIOS	571´488,958.00	99.5
DONACIONES Y TRANSFERENCIAS	2´600,000.00	0.5
TOTAL	574´088,958.00	100.0

Unidad Ejecutora 001698 – Contraloría General - Gestión de Proyectos y Fortalecimiento de Capacidades

La Programación Financiera por Rubro de la Unidad Ejecutora 001698 - Contraloría General-Gestión de Proyectos y Fortalecimiento de Capacidades, tiene asignado un monto de S/. 38´056,036.00. El cual se encuentra desagregado de la siguiente manera:

RUBRO	TOTAL S/.	%
RECURSOS ORDINARIOS	37´056,036.00	97.4
DONACIONES Y TRANSFERENCIAS	1´000,000.00	2.6
TOTAL	38´056,036.00	100.0

4.3 Programación Financiera por Centro de Costos

Unidad Ejecutora 000196 – Contraloría General

La Programación Financiera por Centro de Costos de la Unidad Ejecutora 000196 - Contraloría General, tiene asignado un monto de S/. 574´088,958. El cual se encuentra desagregado de la siguiente manera:

COD	CENTRO DE COSTOS.	S/.	%
04.06	GERENCIA DE CAPITAL HUMANO D550	62´306,046.00	10.853%
04.06.03	SUBGERENCIA DE BIENESTAR Y RELACIONES LABORALES D511	47´863,503.00	8.337%
03.05	GERENCIA REGIONAL DE CONTROL DE LIMA METROPOLITANA L401	24´092,574.00	4.197%
04.05.01	SUBGERENCIA DE ABASTECIMIENTO D530	23´340,811.00	4.066%
02.15	GERENCIA REGIONAL DE CONTROL DE AREQUIPA L470	16´640,077.00	2.899%
03.08	GERENCIA REGIONAL DE CONTROL DE LAMBAYEQUE L430	13´664,248.00	2.380%
02.11	GERENCIA REGIONAL DE CONTROL DE JUNÍN L460	13´110,773.00	2.284%
02.10	GERENCIA REGIONAL DE CONTROL DE PIURA L420	12´726,230.00	2.217%
03.09	GERENCIA REGIONAL DE CONTROL DE LA LIBERTAD L495	12´649,961.00	2.203%
03.02.02	SUBGERENCIA DE CONTROL DEL SECTOR JUSTICIA, POLÍTICO Y ELECTORAL L352	12´530,427.00	2.183%
03.03.06	SUBGERENCIA DE CONTROL DEL SECTOR SALUD L316	12´245,355.00	2.133%
02.07	GERENCIA REGIONAL DE CONTROL DE ANCASH L425	11´136,511.00	1.940%
'04.02	OFICINA DE SEGURIDAD Y DEFENSA NACIONAL D531	10´703,631.00	1.864%
03.15	GERENCIA REGIONAL DE CONTROL DE CUSCO L480	10´697,005.00	1.863%
03.16	GERENCIA REGIONAL DE CONTROL DE PUNO L455	9´908,017.00	1.726%
03.10	GERENCIA REGIONAL DE CONTROL DE CAJAMARCA L435	9´559,893.00	1.665%
03.02.05	SUBGERENCIA DE CONTROL DEL SECTOR PRODUCTIVO Y TRABAJO L330	9´014,261.00	1.570%
02.16	GERENCIA REGIONAL DE CONTROL DE TACNA L475	8´263,805.00	1.439%
03.02.01	SUBGERENCIA DE CONTROL DEL SECTOR SEGURIDAD INTERNA Y EXTERNA L340	8´091,471.00	1.409%
03.02.04	SUBGERENCIA DE CONTROL DEL SECTOR ECONÓMICO Y FINANCIERO L320	6´949,930.00	1.211%
03.02.03	SUBGERENCIA DE CONTROL DEL SECTOR SOCIAL Y CULTURA L315	6´798,278.00	1.184%
02.08	GERENCIA REGIONAL DE CONTROL DE ICA L445	6´517,195.00	1.135%
03.13	GERENCIA REGIONAL DE CONTROL DE HUÁNUCO L465	6´501,955.00	1.133%
03.07	GERENCIA REGIONAL DE CONTROL DE LORETO L440	6´448,242.00	1.123%
02.12	GERENCIA REGIONAL DE CONTROL DE AYACUCHO L490	6´416,155.00	1.118%
04.07.02	SUBGERENCIA DE OPERACIONES Y PLATAFORMA TECNOLÓGICA D602	5´904,214.00	1.028%
03.03.03	SUBGERENCIA DE CONTROL DEL SECTOR AGRICULTURA Y AMBIENTE L332	5´698,941.00	0.993%
03.03.01	SUBGERENCIA DE CONTROL DEL SECTOR TRANSPORTES Y COMUNICACIONES L331	5´611,494.00	0.977%
03.17	GERENCIA REGIONAL DE CONTROL DE APURÍMAC L485	5´597,750.00	0.975%
04.05.02	SUBGERENCIA DE GESTIÓN DOCUMENTARIA D320	5´427,963.00	0.945%
03.03.02	SUBGERENCIA DE CONTROL DEL SECTOR VIVIENDA, CONSTRUCCIÓN Y SANEAMIENTO L336	5´369,009.00	0.935%
02.06	GERENCIA REGIONAL DE CONTROL DE LIMA PROVINCIAS C823	5´286,097.00	0.921%
03.11	GERENCIA REGIONAL DE CONTROL DE SAN MARTIN L450	5´188,607.00	0.904%
02.14	GERENCIA REGIONAL DE CONTROL DE UCAYALI L466	5´046,496.00	0.879%
02.17	GERENCIA REGIONAL DE CONTROL DE MOQUEGUA L476	4´894,802.00	0.853%
03.01	VICECONTRALORÍA DE CONTROL SECTORIAL Y TERRITORIAL L100	4´777,092.00	0.832%
03.06	GERENCIA REGIONAL DE CONTROL DEL CALLAO C824	4´759,445.00	0.829%
02.09	GERENCIA REGIONAL DE CONTROL DE TUMBES L422	4´716,833.00	0.822%
01.03	PROCURADURÍA PÚBLICA D900	4´644,311.00	0.809%
02.03.01	SUBGERENCIA DE PREVENCIÓN E INTEGRIDAD C370	4´634,754.00	0.807%
03.03.05	SUBGERENCIA DE CONTROL DE UNIVERSIDADES L353	4´620,810.00	0.805%
03.03.04	SUBGERENCIA DE CONTROL DEL SECTOR EDUCACIÓN L351	4´500,041.00	0.784%

COD	CENTRO DE COSTOS.	S/.	%
01.04	TRIBUNAL SUPERIOR DE RESPONSABILIDADES ADMINISTRATIVAS E300	4´485,109.00	0.781%
02.13	GERENCIA REGIONAL DE CONTROL DE HUANCAVELICA L446	4´251,894.00	0.741%
03.12	GERENCIA REGIONAL DE CONTROL DE AMAZONAS L452	4´041,186.00	0.704%
03.04.01	SUBGERENCIA DE CONTROL DE MEGAPROYECTOS L334	3´831,614.00	0.667%
01.07	ÓRGANO SANCIONADOR SEDE CENTRAL E220	3´785,832.00	0.659%
02.03.02	SUBGERENCIA DE AUDITORÍA DE DESEMPEÑO L200	3´778,804.00	0.658%
02.05	SUBGERENCIA DE PARTICIPACIÓN CIUDADANA C600	3´701,988.00	0.645%
04.07	GERENCIA DE TECNOLOGÍAS DE LA INFORMACIÓN D600	3´689,226.00	0.643%
04.05	GERENCIA DE ADMINISTRACIÓN C200	3´650,399.00	0.636%
02.02.01	SUBDIRECCIÓN ACADÉMICA D401	3´375,804.00	0.588%
04.07.01	SUBGERENCIA DE SISTEMAS DE INFORMACIÓN D610	3´255,520.00	0.567%
02.04.03	SUBGERENCIA DE FISCALIZACIÓN L540	3´223,749.00	0.562%
04.09.03	SUBGERENCIA DE ASEGURAMIENTO DE LA CALIDAD L157	3´167,044.00	0.552%
01.05	OFICINA DE GESTIÓN DE LA POTESTAD ADMINISTRATIVA SANCIONADORA E200	3´148,344.00	0.548%
02.02.02	SUBDIRECCIÓN DE POSGRADO D403	3´116,312.00	0.543%
04.06.02	SUBGERENCIA DE PERSONAL Y COMPENSACIONES D510	2´939,516.00	0.512%
01.02	ÓRGANO DE AUDITORÍA INTERNA D200	2´914,808.00	0.508%
04.12	GERENCIA DE RECURSOS ESTRATÉGICOS D500	2´678,443.00	0.467%
01.06	ÓRGANO INSTRUCTOR SEDE CENTRAL 1 E210	2´629,223.00	0.458%
04.08	GERENCIA DE COMUNICACIÓN CORPORATIVA C401	2´418,141.00	0.421%
04.10.01	SUBGERENCIA DE PLANEAMIENTO, PRESUPUESTO Y PROGRAMACIÓN DE INVERSIONES L520	2´386,653.00	0.416%
04.10.02	SUBGERENCIA DE MODERNIZACIÓN C321	2´314,878.00	0.403%
01.01	DESPACHO DEL CONTRALOR D100	2´248,444.00	0.392%
03.14	GERENCIA REGIONAL DE CONTROL DE PASCO L467	2´238,392.00	0.390%
04.07.03	SUBGERENCIA DE GOBIERNO DIGITAL D603	2´135,052.00	0.372%
01.10	ÓRGANO INSTRUCTOR AREQUIPA E213	2´104,780.00	0.367%
01.08	ÓRGANO INSTRUCTOR LAMBAYEQUE E211	2´064,136.00	0.360%
04.04	SUBGERENCIA DE GESTIÓN DE INVERSIONES C322	2´061,266.00	0.359%
02.18	GERENCIA REGIONAL DE CONTROL DE MADRE DE DIOS L482	1´877,893.00	0.327%
03.04.02	SUBGERENCIA DE CONTROL DE ASOCIACIONES PÚBLICO PRIVADAS Y OBRAS POR IMPUESTOS C920	1´862,385.00	0.324%
04.01	SECRETARÍA GENERAL D300	1´785,714.00	0.311%
04.10.03	SUBGERENCIA DE SEGUIMIENTO Y EVALUACIÓN DEL SNC L590	1´692,259.00	0.295%
01.09	ÓRGANO INSTRUCTOR JUNÍN E212	1´663,128.00	0.290%
03.03	GERENCIA DE CONTROL DE SERVICIOS PÚBLICOS BÁSICOS L303	1´578,863.00	0.275%
02.04.04	SUBGERENCIA DEL OBSERVATORIO ANTICORRUPCIÓN C602	1´518,027.00	0.264%
04.06.01	SUBGERENCIA DE POLÍTICAS Y DESARROLLO HUMANO D517	1´513,521.00	0.264%
02.04.02	SUBGERENCIA DE GESTIÓN DE DECLARACIONES JURADAS C122	1´467,151.00	0.256%
02.02	ESCUELA NACIONAL DE CONTROL D400	1´423,574.00	0.248%
03.04.03	SUBGERENCIA DE CONTROL PREVIO DE ADICIONALES DE OBRA Y SUPERVISIÓN DE OBRA L556	1´286,109.00	0.224%
04.11.02	SUBGERENCIA DE COORDINACIÓN INTERINSTITUCIONAL NACIONAL C382	1´267,959.00	0.221%
04.11.03	SUBGERENCIA DE COOPERACIÓN Y RELACIONES INTERNACIONALES D800	1´214,604.00	0.212%
02.01	VICECONTRALORÍA DE INTEGRIDAD Y CONTROL L110	1´207,706.00	0.210%
04.09.02	SUBGERENCIA DE NORMATIVIDAD EN CONTROL GUBERNAMENTAL C312	1´172,119.00	0.204%
04.11.01	SUBGERENCIA DE COORDINACIÓN PARLAMENTARIA C380	1´129,715.00	0.197%
04.09.01	SUBGERENCIA DE ASESORÍA JURÍDICA D710	1´028,640.00	0.179%
'04.08.01	SUBGERENCIA DE PRENSA C360	1´006,116.00	0.175%

COD	CENTRO DE COSTOS.	S/.	%
04.08.02	SUBGERENCIA DE IMAGEN Y RELACIONES CORPORATIVAS D310	940,992.00	0.164%
04.10	GERENCIA DE MODERNIZACIÓN Y PLANEAMIENTO L527	920,207.00	0.160%
04.08.03	SUBGERENCIA DE COMUNICACIÓN Y MEDIOS DIGITALES C402	893,074.00	0.156%
04.11	GERENCIA DE RELACIONES INSTITUCIONALES C381	842,923.00	0.147%
04.09	GERENCIA DE ASESORÍA JURÍDICA Y NORMATIVIDAD EN CONTROL GUBERNAMENTAL D700	835,881.00	0.146%
'04.03	OFICINA DE INTEGRIDAD INSTITUCIONAL A260	810,026.00	0.141%
03.02	GERENCIA DE CONTROL POLÍTICO INSTITUCIONAL Y ECONÓMICO L301	749,324.00	0.131%
02.03	GERENCIA DE PREVENCIÓN Y AUDITORÍA DE DESEMPEÑO C601	716,767.00	0.125%
03.04	GERENCIA DE CONTROL DE MEGAPROYECTOS L304	423,117.00	0.074%
02.04	GERENCIA DE ANÁLISIS DE INFORMACIÓN PARA EL CONTROL C120	421,140.00	0.073%
04.12.01	SUBGERENCIA DE CONTRATACIONES ESTRATÉGICAS D501	348,454.00	0.061%
	TOTAL	574,088,958.00	100.000%

Unidad Ejecutora 001698 – Contraloría General - Gestión de Proyectos y Fortalecimiento de Capacidades

La Programación Financiera por Centro de Costos de la Unidad Ejecutora 001698 - Contraloría General-Gestión de Proyectos y Fortalecimiento de Capacidades, tiene asignado un monto de S/. 38´056,036. El cual se encuentra desagregado de la siguiente manera:

COD	CENTRO DE COSTOS.	S/.	%
03.01.02.01	SUBGERENCIA DE CONTROL DEL SECTOR ECONOMICO Y FINANCIERO L320	35´227,389.00	92.567%
03.01.04	GERENCIA REGIONAL DE CONTROL PIURA L420	1´557,473.00	4.093%
02.01.03.02	SUBGERENCIA DE CONTRATACIONES ESTRATÉGICAS D501	1´000,000.00	2.628%
03.01.03	GERENCIA REGIONAL DE CONTROL LIMA METROPOLITANA L401	268,431.00	0.705%
'02.01.02.02	SUBGERENCIA DE PARTICIPACIÓN CIUDADANA C600	2,113.00	0.006%
'02.01.02	GERENCIA DE PREVENCIÓN Y AUDITORÍA DE DESEMPEÑO C601	630.00	0.002%
	TOTAL	38,056,036.00	100.000%

V. PROGRAMACIÓN DE COSTEO DEL POI MULTIANUAL 2026-2028

En los anexos adjuntos al presente documento se encuentra la programación de actividades operativas formuladas por las correspondientes Unidades Ejecutoras, órganos y unidades orgánicas de la Contraloría General de la República para el período 2026-2028, con su respectiva programación física y de costeo, presentadas en el reporte obtenido del aplicativo CEPLAN v 0.1 denominado Anexo N° B-4.

A continuación, se muestra el cuadro de distribución de la programación de costeo del POI Multianual 2026-2028, desagregada por Unidad Ejecutora.

Cuadro N° 01

PROGRAMACIÓN DE COSTEO DEL POI MULTIANUAL 2026-2028

POR UNIDAD EJECUTORA

PLIEGO 019 – CONTRALORÍA GENERAL DE LA REPÚBLICA			
UNIDAD EJECUTORA	POI 2026 (S/.)	POI 2027 (S/.)	POI 2028 (S/.)
000196 - CONTRALORÍA GENERAL	574´088,958	574´088,958	574´088,958
001698 - CONTRALORÍA GENERAL - GESTIÓN DE PROYECTOS Y FORTALECIMIENTO DE CAPACIDADES	38´056,036	38´056,036	38´056,036
TOTAL POI MULTIANUAL (S/.)	612´144,994	612´144,994	612´144,994

La elaboración de la programación de costeo ha sido realizada tomando en cuenta la información de los centros de costos, la misma que se irá perfeccionando en la siguiente fase cuando se designe la Asignación Presupuestaria Multianual – APM. La programación de costeo incluye los gastos de la planilla de personal, así como otros gastos necesarios para la ejecución de las actividades.

El Anexo N° B-4 del aplicativo CEPLAN v.0 contiene la programación física y de costeo del POI Multianual 2026-2028 correspondiente a cada Centro de Costos por Unidad Ejecutora del Pliego 019 – Contraloría General de la República.

VI. ANEXOS DEL PLAN OPERATIVO INSTITUCIONAL

Anexo N° 1 - Anexo B-4 Plan Operativo Institucional Multianual con programación física y costeo (Ajustado) año: 2026-2028, reporte obtenido del aplicativo CEPLAN

Anexo N° 2 - Anexo B-5 Plan Operativo Institucional con programación física y financiera (Ajustado) año: 2026, reporte obtenido del aplicativo CEPLAN

ANEXO N° 3 - Organización Institucional

ANEXO N° 4 – Estadístico de Servicios de Control Posterior – Período 2026-2028

ANEXO N° 5 – Estadístico de Servicios de Control Simultáneo – Período 2026-2028

ANEXO N° 6 – Estadístico de Servicios de Control Previo – Período 2026-2028

ANEXO N° 7 – Estadístico de Servicios Relacionados, Otros Productos y Conducción del OUO – Período 2026-2028

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

Periodo POI Multianual	2026 - 2028
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	19 - CONTRALORIA GENERAL
Pliego	019 - CONTRALORIA GENERAL
Unidad Ejecutora	000196 - CONTRALORIA GENERAL

CENTRO DE COSTO: 01.01 - DESPACHO DEL CONTRALOR D100

OEI.03 - Modernizar la gestión y cultura institucional

AEI.03.01 - Reforma del Sistema Nacional de Control implementado eficientemente en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600055	1.CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,176.24	1,394,035.24
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,176.24	1,394,035.24
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,176.24	1,394,035.24
AOI00019600081	2 ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,219.76	854,408.76
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,219.76	854,408.76
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,219.76	854,408.76

CENTRO DE COSTO: 01.02 - ÓRGANO DE AUDITORÍA INTERNA D200

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.02 - Análisis de riesgo integral para el planeamiento de los servicios de control ejecutados en las entidades públicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601024	1 EJECUCIÓN DE VISITAS DE CONTROL - OAI CGR	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.50	0.60	0.70	0.80	0.90	1.00	1.10	1.30	1.50	1.70	1.90	2.00	2.00
						COSTEO.S/	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,298.24	87,444.24
					2027	FISICO	0.50	0.60	0.70	0.80	0.90	1.00	1.10	1.30	1.50	1.70	1.90	2.00	2.00
						COSTEO.S/	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,298.24	87,444.24
					2028	FISICO	0.50	0.60	0.70	0.80	0.90	1.00	1.10	1.30	1.50	1.70	1.90	2.00	2.00
						COSTEO.S/	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,298.24	87,444.24
AOI00019601025	2 EVALUACIÓN DE LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.20	0.40	0.60	0.80	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	11,658.00	11,658.00	11,658.00	11,658.00	11,664.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,296.16
					2027	FISICO	0.20	0.40	0.60	0.80	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	11,658.00	11,658.00	11,658.00	11,658.00	11,664.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,296.16
					2028	FISICO	0.20	0.40	0.60	0.80	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	11,658.00	11,658.00	11,658.00	11,658.00	11,664.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,296.16
AOI00019601026	3 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	7.00	15.00	22.00	30.00	37.00	45.00	52.00	60.00	67.00	75.00	82.00	90.00	90.00
						COSTEO.S/	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,298.24	87,444.24
					2027	FISICO	7.00	15.00	22.00	30.00	37.00	45.00	52.00	60.00	67.00	75.00	82.00	90.00	90.00
						COSTEO.S/	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,298.24	87,444.24
					2028	FISICO	7.00	15.00	22.00	30.00	37.00	45.00	52.00	60.00	67.00	75.00	82.00	90.00	90.00
						COSTEO.S/	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,298.24	87,444.24
AOI00019601027	4 SEGUIMIENTO A LA IMPLEMENTACIÓN DE	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	7.00	15.00	20.00	25.00	30.00	35.00	40.00	50.00	60.00	65.00	70.00	75.00	75.00
						COSTEO.S/	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,298.24	87,444.24

	RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR				2027	FISICO	7.00	15.00	20.00	25.00	30.00	35.00	40.00	50.00	60.00	65.00	70.00	75.00	75.00
						COSTEO.S/	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,298.24	87,444.24
					2028	FISICO	7.00	15.00	20.00	25.00	30.00	35.00	40.00	50.00	60.00	65.00	70.00	75.00	75.00
						COSTEO.S/	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,298.24	87,444.24
AOI00019601028	5 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.20	0.50	1.00	1.50	2.00	2.20	2.50	3.00	3.50	4.00	5.00	6.00	6.00
						COSTEO.S/	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,596.16	786,998.16
					2027	FISICO	0.20	0.50	1.00	1.50	2.00	2.20	2.50	3.00	3.50	4.00	5.00	6.00	6.00
						COSTEO.S/	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,596.16	786,998.16
					2028	FISICO	0.20	0.50	1.00	1.50	2.00	2.20	2.50	3.00	3.50	4.00	5.00	6.00	6.00
						COSTEO.S/	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,596.16	786,998.16
AOI00019601029	6 EVALUACIÓN DE EXPEDIENTES DIVERSOS	150113 - JESUS MARIA	EXPEDIENTE	Alta	2026	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	60.00
						COSTEO.S/	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,447.20	437,221.20
					2027	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	60.00
						COSTEO.S/	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,447.20	437,221.20
					2028	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	60.00
						COSTEO.S/	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,447.20	437,221.20
AOI00019601030	7 VERIFICACIÓN DEL CUMPLIMIENTO DE NORMAS POR PARTE DE LA CGR Y DEL CUMPLIMIENTO FUNCIONAL DE COLABORADORES DE LA CGR	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.70	1.00	1.20	1.50	1.80	2.00	2.50	3.00	4.00	5.00	6.00	7.00	7.00
						COSTEO.S/	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,443.64	233,184.64
					2027	FISICO	0.70	1.00	1.20	1.50	1.80	2.00	2.50	3.00	4.00	5.00	6.00	7.00	7.00
						COSTEO.S/	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,443.64	233,184.64
					2028	FISICO	0.70	1.00	1.20	1.50	1.80	2.00	2.50	3.00	4.00	5.00	6.00	7.00	7.00
						COSTEO.S/	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,443.64	233,184.64
AOI00019601031	8 EJECUCIÓN DE AUDITORÍA DE CUMPLIMIENTO - OAI CGR	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.00	0.10	0.30	0.50	0.80	1.00	1.10	1.30	1.50	1.80	2.00	0.00	2.00
						COSTEO.S/	0.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,471.44	0.00	524,665.44
					2027	FISICO	0.00	0.10	0.30	0.50	0.80	1.00	1.10	1.30	1.50	1.80	2.00	0.00	2.00
						COSTEO.S/	0.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,471.44	0.00	524,665.44
					2028	FISICO	0.00	0.10	0.30	0.50	0.80	1.00	1.10	1.30	1.50	1.80	2.00	0.00	2.00
						COSTEO.S/	0.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,471.44	0.00	524,665.44
AOI00019601034	9 ATENCIÓN DE DENUNCIAS	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	5.00	10.00	20.00	28.00	35.00	42.00	50.00	57.00	64.00	71.00	78.00	85.00	85.00
						COSTEO.S/	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,301.80	291,480.80
					2027	FISICO	5.00	10.00	20.00	28.00	35.00	42.00	50.00	57.00	64.00	71.00	78.00	85.00	85.00
						COSTEO.S/	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,301.80	291,480.80
					2028	FISICO	5.00	10.00	20.00	28.00	35.00	42.00	50.00	57.00	64.00	71.00	78.00	85.00	85.00
						COSTEO.S/	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,301.80	291,480.80
AOI00019601035	10 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	150113 - JESUS MARIA	UNIDAD	Alta	2026	FISICO	0.18	0.36	0.55	0.73	0.91	1.00	1.27	1.45	1.64	1.82	2.00	0.00	2.00
						COSTEO.S/	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,964.24	0.00	87,444.24
					2027	FISICO	0.18	0.36	0.55	0.73	0.91	1.00	1.27	1.45	1.64	1.82	2.00	0.00	2.00
						COSTEO.S/	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,964.24	0.00	87,444.24
					2028	FISICO	0.18	0.36	0.55	0.73	0.91	1.00	1.27	1.45	1.64	1.82	2.00	0.00	2.00
						COSTEO.S/	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,964.24	0.00	87,444.24
AOI00019601036	11 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,443.64	233,184.64
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,443.64	233,184.64
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,443.64	233,184.64

CENTRO DE COSTO: 01.03 - PROCURADURÍA PÚBLICA D900

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.06 - Defensa jurídica derivada de los informes de control gubernamental efectuado a las entidades sujetas a control

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00019600871	1 SEGUIMIENTO DE PROCESOS JUDICIALES (ESCRITOS)	150113 - JESUS MARIA	DOCUMENTO EMITIDO	Media	2026	FISICO	250.00	500.00	750.00	1,000.00	1,250.00	1,500.00	1,750.00	2,000.00	2,250.00	2,500.00	2,750.00	3,500.00	3,500.00
						COSTEO.S/	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,996.00	695,949.80
					2027	FISICO	250.00	500.00	750.00	1,000.00	1,250.00	1,500.00	1,750.00	2,000.00	2,250.00	2,500.00	2,750.00	3,500.00	3,500.00
						COSTEO.S/	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,996.00	695,949.80
					2028	FISICO	250.00	500.00	750.00	1,000.00	1,250.00	1,500.00	1,750.00	2,000.00	2,250.00	2,500.00	2,750.00	3,500.00	3,500.00
						COSTEO.S/	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,996.00	695,949.80
AOI00019600872	2 SEGUIMIENTO DE PROCESOS JUDICIALES (AUDIENCIAS Y/O DILIGENCIAS).	150113 - JESUS MARIA	AUDIENCIAS REALIZADAS	Media	2026	FISICO	75.00	150.00	225.00	300.00	375.00	450.00	525.00	600.00	675.00	750.00	825.00	1,200.00	1,200.00
						COSTEO.S/	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,594.70	835,139.70
					2027	FISICO	75.00	150.00	225.00	300.00	375.00	450.00	525.00	600.00	675.00	750.00	825.00	1,200.00	1,200.00
						COSTEO.S/	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,594.70	835,139.70
					2028	FISICO	75.00	150.00	225.00	300.00	375.00	450.00	525.00	600.00	675.00	750.00	825.00	1,200.00	1,200.00
						COSTEO.S/	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,594.70	835,139.70
AOI00019600874	3 PP - SENTENCIAS FIRME FAVORABLES (CIVILES, PENALES Y CONTENCIOSOS ADMINISTRATIVOS)	150113 - JESUS MARIA	SENTENCIA	Alta	2026	FISICO	4.17	8.33	12.50	16.67	20.83	25.00	29.17	33.33	37.50	41.67	45.83	50.00	50.00
						COSTEO.S/	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.50	788,743.10
					2027	FISICO	4.17	8.33	12.50	16.67	20.83	25.00	29.17	33.33	37.50	41.67	45.83	50.00	50.00
						COSTEO.S/	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.50	788,743.10
					2028	FISICO	4.17	8.33	12.50	16.67	20.83	25.00	29.17	33.33	37.50	41.67	45.83	50.00	50.00
						COSTEO.S/	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.50	788,743.10
AOI00019600875	4 PP - EFECTIVIDAD DE LOS INFORMES DE CONTROL ANALIZADOS (DEMANDAS Y DENUNCIAS).	150113 - JESUS MARIA	DOCUMENTO EMITIDO	Alta	2026	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	1,855,866.00
					2027	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	1,855,866.00
					2028	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	1,855,866.00
AOI00019600876	5 PP - EFECTIVIDAD DE CONTESTACIONES DE DEMANDAS FORMULADAS DENTRO DEL PLAZO LEGAL	150113 - JESUS MARIA	ATENCION	Alta	2026	FISICO	7.92	15.83	23.75	31.67	39.58	47.50	55.42	63.33	71.25	79.17	87.08	95.00	95.00
						COSTEO.S/	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.90	324,776.60
					2027	FISICO	7.92	15.83	23.75	31.67	39.58	47.50	55.42	63.33	71.25	79.17	87.08	95.00	95.00
						COSTEO.S/	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.90	324,776.60
					2028	FISICO	7.92	15.83	23.75	31.67	39.58	47.50	55.42	63.33	71.25	79.17	87.08	95.00	95.00
						COSTEO.S/	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.90	324,776.60
AOI00019600877	6 ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	ATENCION	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.20	46,396.60
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.20	46,396.60
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.20	46,396.60
AOI00019600878	7 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 - JESUS MARIA	ATENCION	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.20	46,396.60
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.20	46,396.60
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.20	46,396.60
AOI00019600880	8 ATENCIÓN DE PEDIDOS DE INFORMACION VINCULADOS CON LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFOMES DE AUDITORÍA	150113 - JESUS MARIA	ATENCION	Media	2026	FISICO	16.67	33.33	50.00	66.67	83.33	100.00	116.67	133.33	150.00	166.67	183.33	200.00	200.00
						COSTEO.S/	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.20	46,396.60
					2027	FISICO	16.67	33.33	50.00	66.67	83.33	100.00	116.67	133.33	150.00	166.67	183.33	200.00	200.00
						COSTEO.S/	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.20	46,396.60
					2028	FISICO	16.67	33.33	50.00	66.67	83.33	100.00	116.67	133.33	150.00	166.67	183.33	200.00	200.00
						COSTEO.S/	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.20	46,396.60
AOI00019600902	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	387.20	387.20	387.20	387.20	387.20	387.20	387.20	387.20	387.20	387.20	386.90	387.10	4,646.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	387.20	387.20	387.20	387.20	387.20	387.20	387.20	387.20	387.20	387.20	386.90	387.10	4,646.00

					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	387.20	387.20	387.20	387.20	387.20	387.20	387.20	387.20	387.20	387.20	386.90	387.10	4,646.00

CENTRO DE COSTO: 01.04 - TRIBUNAL SUPERIOR DE RESPONSABILIDADES ADMINISTRATIVAS E300

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 - Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600297	EVALUACIÓN Y RESOLUCIÓN DE APELACIONES	150120 - MAGDALENA DEL MAR	PORCENTAJE	Muy Alta	2026	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00
						COSTEO.S/	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,621.30	3,811,428.10
					2027	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00
						COSTEO.S/	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,621.30	3,811,428.10
					2028	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00
						COSTEO.S/	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,621.30	3,811,428.10
AOI00019600299	EVALUACIÓN DE QUEJAS, NULIDADES Y OTROS PEDIDOS	150120 - MAGDALENA DEL MAR	PORCENTAJE	Muy Alta	2026	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00
						COSTEO.S/	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,055.00	672,605.00
					2027	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00
						COSTEO.S/	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,055.00	672,605.00
					2028	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00
						COSTEO.S/	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,055.00	672,605.00
AOI00019600325	1. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	88.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	86.30	1,054.30
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	88.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	86.30	1,054.30
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	88.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	86.30	1,054.30
AOI00019600360	2. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150120 - MAGDALENA DEL MAR	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	10.80
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	10.80
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	10.80
AOI00019600361	ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150120 - MAGDALENA DEL MAR	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	10.80
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	10.80
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	10.80

CENTRO DE COSTO: 01.05 - OFICINA DE GESTIÓN DE LA POTESTAD ADMINISTRATIVA SANCIONADORA E200

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 - Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600734	1. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,082.45	12,951.45
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,082.45	12,951.45
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,082.45	12,951.45
AOI00019600737	2. ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	575.65	6,856.65
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00

				2028	COSTEO.S/	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	575.65	6,856.65
					FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
					COSTEO.S/	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	575.65	6,856.65
AOI00019600739	3. ABSOLUCIÓN DE CONSULTAS INTERNAS Y EXTERNAS	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	391.10	4,571.10
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	391.10	4,571.10
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	391.10	4,571.10
AOI00019600740	4. ATENCION DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PUBLICO, PODER JUDICIAL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	644.50	7,618.50
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	644.50	7,618.50
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	644.50	7,618.50
AOI00019600741	5. ATENCION DE SOLICITUDES DE ACCESO A LA INFORMACION (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	771.20	9,142.20
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	771.20	9,142.20
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	771.20	9,142.20
AOI00019600742	6. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	322.25	3,809.25
					2027	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	322.25	3,809.25
					2028	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	322.25	3,809.25
AOI00019600743	7. EMITIR INFORMES DE PRONUNCIAMIENTO Y PROYECTOS DE RESOLUCIÓN DE SANCIÓN O INEXISTENCIA DE RESPONSABILIDAD POR INFRACCIONES AL EJERCICIO DEL CONTROL POR AUTORIDAD INSTRUCTORA	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	195.55	2,285.55
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	195.55	2,285.55
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	195.55	2,285.55
AOI00019600744	8. EMITIR RESOLUCIÓN DE INICIO O ARCHIVO DEL EXPEDIENTE POR INFRACCIONES AL EJERCICIO DEL CONTROL POR AUTORIDAD INSTRUCTORA	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	195.55	2,285.55
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	195.55	2,285.55
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	195.55	2,285.55
AOI00019600745	9. EMITIR RESOLUCIÓN DE SANCIÓN O INEXISTENCIA SOBRE INFRACCIONES AL EJERCICIO DEL CONTROL POR AUTORIDAD SANCIONADORA	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	322.25	3,809.25
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	322.25	3,809.25
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	322.25	3,809.25
AOI00019600746	10. ATENCIÓN DE PEDIDOS DE UUOO, OCI, ADMINISTRADOS Y CIUDADANOS SOBRE EXPEDIENTES PAS CONCLUIDO O ARCHIVADO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO.S/	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	448.95	5,332.95
					2027	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO.S/	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	448.95	5,332.95
					2028	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO.S/	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	448.95	5,332.95

AOI00019600868	GESTIÓN DEL PROGRAMA PRESUPUESTAL - PPIS 0151	150113 - JESUS MARIA	INFORME	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,072,159.00	3,072,159.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,072,159.00	3,072,159.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,072,159.00	3,072,159.00
AOI00019600881	11. PP-SEGUIMIENTO DE SANCIONES VIGENTES EN EL ÁMBITO DE LA POTESTAD SANCIONADORA	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	702.35	8,380.35
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	702.35	8,380.35
					2028	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	702.35	8,380.35
AOI00019600884	12. PP - ARTICULACIÓN Y PROMOCIÓN DE CRITERIOS RESOLUTIVOS DE LOS ORGANOS DEL PAS GENERANDO PREDICTIBILIDAD	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	9.00	90.00	90.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	771.20	9,142.20
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	9.00	90.00	90.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	771.20	9,142.20
					2028	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	9.00	90.00	90.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	771.20	9,142.20

CENTRO DE COSTO: 01.06 - ÓRGANO INSTRUCTOR SEDE CENTRAL 1 E210

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 - Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600607	EVALUACIÓN DE ADMISIBILIDAD O PROCEDENCIA, ADMINISTRADOS CON RESOLUCIÓN DE INICIO, IMPROCEDENCIA O INADMISIBILIDAD	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	25.00	50.00	80.00	130.00	180.00	230.00	285.00	345.00	400.00	455.00	510.00	544.00	544.00
						COSTEO.S/	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,581.00	1,266,895.00
					2027	FISICO	25.00	50.00	80.00	130.00	180.00	230.00	285.00	345.00	400.00	455.00	510.00	544.00	544.00
						COSTEO.S/	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,581.00	1,266,895.00
					2028	FISICO	25.00	50.00	80.00	130.00	180.00	230.00	285.00	345.00	400.00	455.00	510.00	544.00	544.00
						COSTEO.S/	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,581.00	1,266,895.00
AOI00019600628	DESARROLLO DEL PROCESO DE PRONUNCIAMIENTO ADMINISTRADOS CON PROPUESTA DE SANCIÓN O INEXISTENCIA	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	26.00	52.00	79.00	105.00	120.00	157.00	183.00	209.00	236.00	262.00	288.00	314.00	314.00
						COSTEO.S/	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,755.00	621,027.00
					2027	FISICO	26.00	52.00	79.00	105.00	120.00	157.00	183.00	209.00	236.00	262.00	288.00	314.00	314.00
						COSTEO.S/	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,755.00	621,027.00
					2028	FISICO	26.00	52.00	79.00	105.00	120.00	157.00	183.00	209.00	236.00	262.00	288.00	314.00	314.00
						COSTEO.S/	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,755.00	621,027.00
AOI00019600630	PP - EMISIÓN DE INFORMES DE PRONUNCIAMIENTO ATENDIDOS EN EL PLAZO	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,684.00	596,186.00
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,684.00	596,186.00
					2028	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,684.00	596,186.00
AOI00019600631	ATENCIÓN A PEDIDOS DE OUO, OCI, ADMINISTRADOS Y CIUDADANOS SOBRE EXPEDIENTES PAS CONCLUIDO O ARCHIVADO.	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,672.52	31,932.52
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,672.52	31,932.52
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,672.52	31,932.52
AOI00019600632	ATENCIÓN A EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL.	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,665.48	31,925.48
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,665.48	31,925.48
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

						COSTEO.S/	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,665.48	31,925.48
AOI00019600633	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,068.00	24,662.00
					2027	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,068.00	24,662.00
					2028	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,068.00	24,662.00
AOI00019600634	CONDUCCIÓN DELÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,730.00	56,595.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,730.00	56,595.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,730.00	56,595.00

CENTRO DE COSTO: 01.07 - ÓRGANO SANCIONADOR SEDE CENTRAL E220

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 - Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600849	EVALUACIÓN DEL INFORME DE PRONUNCIAMIENTO Y RESOLUCIÓN DE NO A LUGAR DE IMPOSICIÓN DE SANCIÓN	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	37.00	74.00	111.00	148.00	185.00	222.00	260.00	298.00	336.00	374.00	412.00	478.00	478.00
						COSTEO.S/	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,577.00	1,470,836.00
					2027	FISICO	37.00	74.00	111.00	148.00	185.00	222.00	260.00	298.00	336.00	374.00	412.00	478.00	478.00
						COSTEO.S/	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,577.00	1,470,836.00
					2028	FISICO	37.00	74.00	111.00	148.00	185.00	222.00	260.00	298.00	336.00	374.00	412.00	478.00	478.00
						COSTEO.S/	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,577.00	1,470,836.00
AOI00019600853	PP - EMISIÓN DE RESOLUCIÓN DE SANCIÓN O DE NO A LUGAR A LA IMPOSICIÓN DE SANCIÓN ATENDIDOS EN EL PLAZO	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	74.00	75.00
						COSTEO.S/	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,577.00	1,470,836.00
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	74.00	75.00
						COSTEO.S/	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,577.00	1,470,836.00
					2028	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	74.00	75.00
						COSTEO.S/	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,577.00	1,470,836.00
AOI00019600854	EVALUACIÓN DE RECURSO DE APELACIÓN DE ADMINISTRADOS O CONSENTIMIENTO DE LA SANCIÓN	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	22.00	44.00	66.00	88.00	110.00	132.00	155.00	178.00	201.00	224.00	247.00	275.00	275.00
						COSTEO.S/	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,294.00	735,418.00
					2027	FISICO	22.00	44.00	66.00	88.00	110.00	132.00	155.00	178.00	201.00	224.00	247.00	275.00	275.00
						COSTEO.S/	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,294.00	735,418.00
					2028	FISICO	22.00	44.00	66.00	88.00	110.00	132.00	155.00	178.00	201.00	224.00	247.00	275.00	275.00
						COSTEO.S/	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,294.00	735,418.00
AOI00019600858	ATENCIÓN DE PEDIDOS DE OUO, OCI, ADMINISTRADOS Y CIUDADANOS SOBRE EXPEDIENTES PAS CONCLUIDO O ARCHIVADO	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,267.20	27,185.50
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,267.20	27,185.50
					2028	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,267.20	27,185.50
AOI00019600861	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,534.40	54,371.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,534.40	54,371.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,534.40	54,371.00
AOI00019600863	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,267.20	27,185.50
					2027	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00

					2028	COSTEO.S/	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,267.20	27,185.50
						FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,267.20	27,185.50

CENTRO DE COSTO: 01.08 - ÓRGANO INSTRUCTOR LAMBAYEQUE E211

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 - Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00019600654	EVALUACIÓN DE ADMISIBILIDAD O PROCEDENCIA, ADMINISTRADOS CON RESOLUCIÓN DE INICIO, IMPROCEDENCIA O INADMISIBILIDAD	140101 - CHICLAYO	NUMERO	Muy Alta	2026	FISICO	29.00	58.00	87.00	116.00	145.00	174.00	203.00	232.00	261.00	290.00	319.00	396.00	396.00
						COSTEO.S/	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.40	1,050,264.40
					2027	FISICO	29.00	58.00	87.00	116.00	145.00	174.00	203.00	232.00	261.00	290.00	319.00	396.00	396.00
						COSTEO.S/	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.40	1,050,264.40
					2028	FISICO	29.00	58.00	87.00	116.00	145.00	174.00	203.00	232.00	261.00	290.00	319.00	396.00	396.00
						COSTEO.S/	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.40	1,050,264.40
AOI00019600656	DESARROLLO DEL PROCESO Y PRONUNCIAMIENTO: ADMINISTRADOS CON PROPUESTA DE SANCIÓN E INEXISTENCIA	140101 - CHICLAYO	NUMERO	Muy Alta	2026	FISICO	232.00	46.00	68.00	91.00	114.00	136.00	159.00	182.00	204.00	227.00	250.00	272.00	272.00
						COSTEO.S/	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,913.50	514,835.50
					2027	FISICO	232.00	46.00	68.00	91.00	114.00	136.00	159.00	182.00	204.00	227.00	250.00	272.00	272.00
						COSTEO.S/	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,913.50	514,835.50
					2028	FISICO	232.00	46.00	68.00	91.00	114.00	136.00	159.00	182.00	204.00	227.00	250.00	272.00	272.00
						COSTEO.S/	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,913.50	514,835.50
AOI00019600657	PC- EMISIÓN DE INFORMES DE PRONUNCIAMIENTO ATENDIDOS EN EL PLAZO	140101 - CHICLAYO	PORCENTAJE	Muy Alta	2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,196.10	494,242.10
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,196.10	494,242.10
					2028	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,196.10	494,242.10
AOI00019600659	1 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	140101 - CHICLAYO	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	35.00	431.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	35.00	431.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	35.00	431.00
AOI00019600661	2 ATENCIÓN DE PEDIDOS DE OUO, OCI, ADMINISTRADOS Y CIUDADANOS SOBRE EXPEDIENTES PAS CONCLUIDO O ARCHIVADO	140101 - CHICLAYO	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	78.00	815.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	78.00	815.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	78.00	815.00
AOI00019600662	3 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	140101 - CHICLAYO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	303.00	3,548.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	303.00	3,548.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	303.00	3,548.00

CENTRO DE COSTO: 01.09 - ÓRGANO INSTRUCTOR JUNÍN E212

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 - Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00019600725	1.- EVALUACIÓN DE ADMISIBILIDAD O PROCEDENCIA,	120101 - HUANCAYO	NUMERO	Muy Alta	2026	FISICO	25.00	50.00	75.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	306.00	306.00
						COSTEO.S/	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,521.00	798,285.00

	ADMINISTRADOS CON RESOLUCIÓN DE INICIO, IMPROCEDENCIA O INADMISIBILIDAD				2027	FISICO	25.00	50.00	75.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	306.00	306.00
						COSTEO.S/	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,521.00	798,285.00
					2028	FISICO	25.00	50.00	75.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	306.00	306.00
						COSTEO.S/	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,521.00	798,285.00
AOI00019600727	2.- DESARROLLO DEL PROCESO Y PRONUNCIAMIENTO: ADMINISTRADOS CON PROPUESTA DE SANCIÓN E INEXISTENCIA	120101 - HUANCAYO	NUMERO	Muy Alta	2026	FISICO	16.00	32.00	48.00	64.00	80.00	96.00	112.00	128.00	144.00	160.00	176.00	188.00	188.00
						COSTEO.S/	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,260.00	399,142.00
					2027	FISICO	16.00	32.00	48.00	64.00	80.00	96.00	112.00	128.00	144.00	160.00	176.00	188.00	188.00
						COSTEO.S/	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,260.00	399,142.00
					2028	FISICO	16.00	32.00	48.00	64.00	80.00	96.00	112.00	128.00	144.00	160.00	176.00	188.00	188.00
						COSTEO.S/	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,260.00	399,142.00
AOI00019600728	3.- PC- EMISIÓN DE INFORMES DE PRONUNCIAMIENTO ATENDIDOS EN EL PLAZO	120101 - HUANCAYO	PORCENTAJE	Muy Alta	2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,260.00	399,142.00
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,260.00	399,142.00
					2028	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,260.00	399,142.00
AOI00019600729	4.- ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL.	120101 - HUANCAYO	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,283.60	15,308.60
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,283.60	15,308.60
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,283.60	15,308.60
AOI00019600870	5.- ATENCIÓN DE PEDIDOS DE OUO, OCI, ADMINISTRADOS Y CIUDADANOS SOBRE EXPEDIENTES PAS CONCLUIDO O ARCHIVADO.	120101 - HUANCAYO	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,283.60	15,308.60
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,283.60	15,308.60
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,283.60	15,308.60
AOI00019600873	6.- CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	120101 - HUANCAYO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	3,007.80	35,941.80
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	3,007.80	35,941.80
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	3,007.80	35,941.80

CENTRO DE COSTO: 01.10 - ÓRGANO INSTRUCTOR AREQUIPA E213

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 - Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600128	1 EVALUACIÓN DE ADMISIBILIDAD O PROCEDENCIA: ADMINISTRADOS CON RESOLUCIÓN DE INICIO, IMPROCEDENCIA O INADMISIBILIDAD	040101 - AREQUIPA	NUMERO	Muy Alta	2026	FISICO	22.00	44.00	67.00	90.00	113.00	136.00	158.00	180.00	203.00	226.00	249.00	340.00	340.00
						COSTEO.S/	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,439.00	1,049,147.00
					2027	FISICO	22.00	44.00	67.00	90.00	113.00	136.00	158.00	180.00	203.00	226.00	249.00	340.00	340.00
						COSTEO.S/	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,439.00	1,049,147.00
					2028	FISICO	22.00	44.00	67.00	90.00	113.00	136.00	158.00	180.00	203.00	226.00	249.00	340.00	340.00
						COSTEO.S/	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,439.00	1,049,147.00
AOI00019600130	2 DESARROLLO DEL PROCESO Y PRONUNCIAMIENTO, ADMINISTRADOS CON PROPUESTA DE SANCIÓN E INEXISTENCIA	040101 - AREQUIPA	NUMERO	Muy Alta	2026	FISICO	17.00	34.00	51.00	68.00	85.00	102.00	119.00	136.00	153.00	170.00	187.00	209.00	209.00
						COSTEO.S/	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.44	545,556.44
					2027	FISICO	17.00	34.00	51.00	68.00	85.00	102.00	119.00	136.00	153.00	170.00	187.00	209.00	209.00
						COSTEO.S/	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.44	545,556.44
					2028	FISICO	17.00	34.00	51.00	68.00	85.00	102.00	119.00	136.00	153.00	170.00	187.00	209.00	209.00
						COSTEO.S/	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.44	545,556.44

AOI00019600134	6 PP- EMISIÓN DE INFORMES DE PRONUNCIAMIENTO ATENDIDOS EN EL PLAZO	040101 - AREQUIPA	INFORME	Alta	2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	503,590.56
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	503,590.56
					2028	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	503,590.56
AOI00019600154	3 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	040101 - AREQUIPA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00
						COSTEO.S/	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.30	324.30
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00
						COSTEO.S/	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.30	324.30
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00
						COSTEO.S/	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.30	324.30
AOI00019600155	4 ATENCION DE EXPEDIENTES DEL CONGRESO, MINISTERIO PUBLICO, PODER JUDICIAL	040101 - AREQUIPA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	209.68	2,464.68
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	209.68	2,464.68
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	209.68	2,464.68
AOI00019600156	5 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	040101 - AREQUIPA	REPORTE	Media	2026	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00
						COSTEO.S/	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	110.34	1,232.34
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00
						COSTEO.S/	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	110.34	1,232.34
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00
						COSTEO.S/	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	110.34	1,232.34
AOI00019600157	7 ATENCIÓN DE PEDIDOS DE UUOO, OCI, ADMINISTRADOS Y CIUDADANOS SOBRE EXPEDIENTES PAS	040101 - AREQUIPA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	209.68	2,464.68
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	209.68	2,464.68
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	209.68	2,464.68

CENTRO DE COSTO: 02.01 - VICECONTRALORÍA DE INTEGRIDAD Y CONTROL L110

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.02 - Análisis de riesgo integral para el planeamiento de los servicios de control ejecutados en las entidades públicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601181	1 EVALUACIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00
						COSTEO.S/	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.50	11,042.60	132,512.10
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00
						COSTEO.S/	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.50	11,042.60	132,512.10
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00
						COSTEO.S/	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.50	11,042.60	132,512.10
AOI00019601183	ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,325.80	1,011,911.80
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,325.80	1,011,911.80
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,325.80	1,011,911.80
AOI00019601185	ATENCIÓN Y EVALUACIÓN DE DENUNCIAS CONTRA EL PERSONAL EN ACTIVIDAD DEL OAI	150113 - JESUS MARIA	REPORTE	Media	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	1.00
						COSTEO.S/	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.70	60,233.10
					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	1.00
						COSTEO.S/	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.70	60,233.10
					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	1.00

						COSTEO.S/	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.70	60,233.10
AOI00019601187	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.00	254.00	3,049.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.00	254.00	3,049.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.00	254.00	3,049.00

CENTRO DE COSTO: 02.02 - ESCUELA NACIONAL DE CONTROL D400

OEI.03 - Modernizar la gestión y cultura institucional

AEI.03.02 - Capacitación para el desarrollo de competencias o conocimientos ejecutados en beneficio del personal de la Contraloría que realiza labor de control

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600180	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150116 - LINCE	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,826.08	597,901.08
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,826.08	597,901.08
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,826.08	597,901.08
AOI00019600182	2 ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150116 - LINCE	REPORTE	Media	2026	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,536.44	85,414.44
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,536.44	85,414.44
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,536.44	85,414.44
AOI00019600189	3 ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150116 - LINCE	PORCENTAJE	Media	2026	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,591.48	28,471.48
					2027	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,591.48	28,471.48
					2028	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,591.48	28,471.48
AOI00019600190	4 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150116 - LINCE	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,937.70	71,178.70
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,937.70	71,178.70
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,937.70	71,178.70
AOI00019600191	5 GESTIÓN DE TRÁMITE DE REQUERIMIENTOS PARA LA ADQUISICIÓN DE BIENES Y CONTRATACIÓN DE SERVICIOS	150116 - LINCE	PORCENTAJE	Media	2026	FISICO	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,120.36	199,300.36
					2027	FISICO	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,120.36	199,300.36
					2028	FISICO	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,120.36	199,300.36
AOI00019600192	6 ATENCIÓN DE SOLICITUDES DE PRÉSTAMO DE AMBIENTES DE LA ENC	150116 - LINCE	PORCENTAJE	Media	2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,243.88	170,828.88
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,243.88	170,828.88
					2028	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,243.88	170,828.88
AOI00019600194	7 REALIZACIÓN DEL SEGUIMIENTO Y CONTROL DEL PLAN DE MANTENIMIENTO INTEGRAL DEL EDIFICIO ENC	150116 - LINCE	INFORME	Media	2026	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,277.22	42,707.22
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00

					2028	COSTEO.S/	0.00	0.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,277.22	42,707.22
						FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,277.22	42,707.22
AOI00019600195	8 GESTIÓN DE SOPORTE FINANCIERO DENTRO DEL PROCESO DE MATRICULAS DE LA MCG Y SEP	150116 - LINCE	PORCENTAJE	Media	2026	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,060.18	99,650.18
					2027	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,060.18	99,650.18
					2028	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,060.18	99,650.18
AOI00019600196	9 C2.7.1. EQUIPAMIENTO DE LA ESCUELA NACIONAL DE CONTROL	150116 - LINCE	PORCENTAJE	Alta	2026	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	95.50	95.50	95.50	95.50	98.00	100.00	100.00
						COSTEO.S/	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,685.66	128,121.66
					2027	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	95.50	95.50	95.50	95.50	98.00	100.00	100.00
						COSTEO.S/	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,685.66	128,121.66
					2028	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	95.50	95.50	95.50	95.50	98.00	100.00	100.00
						COSTEO.S/	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,685.66	128,121.66

CENTRO DE COSTO: 02.02.01 - SUBDIRECCIÓN ACADÉMICA D401

OEI.03 - Modernizar la gestión y cultura institucional

AEI.03.02 - Capacitación para el desarrollo de competencias o conocimientos ejecutados en beneficio del personal de la Contraloría que realiza labor de control

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600945	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,769.48	405,096.48
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,769.48	405,096.48
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,769.48	405,096.48
AOI00019600950	2 GESTIÓN DE EVALUACIÓN ACADÉMICA	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,266.44	371,338.44
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,266.44	371,338.44
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,266.44	371,338.44
AOI00019600956	3 PP - CAPACITACIÓN A DOCENTES	150113 - JESUS MARIA	DOCENTE CAPACITADO	Alta	2026	FISICO	0.00	0.00	0.00	15.00	35.00	45.00	60.00	80.00	90.00	100.00	110.00	120.00	120.00
						COSTEO.S/	0.00	0.00	0.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,516.40	337,580.40
					2027	FISICO	0.00	0.00	0.00	15.00	35.00	45.00	60.00	80.00	90.00	100.00	110.00	120.00	120.00
						COSTEO.S/	0.00	0.00	0.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,516.40	337,580.40
					2028	FISICO	0.00	0.00	0.00	15.00	35.00	45.00	60.00	80.00	90.00	100.00	110.00	120.00	120.00
						COSTEO.S/	0.00	0.00	0.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,516.40	337,580.40
AOI00019600959	4 ELABORACION DE INFORMES DE ACTIVIDADES ACADÉMICAS REGULARES, A MEDIDA Y EXTRACURRICULARES	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.00	0.00	0.00	10.00	20.00	30.00	40.00	50.00	60.00	75.00	90.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,016.16	135,032.16
					2027	FISICO	0.00	0.00	0.00	10.00	20.00	30.00	40.00	50.00	60.00	75.00	90.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,016.16	135,032.16
					2028	FISICO	0.00	0.00	0.00	10.00	20.00	30.00	40.00	50.00	60.00	75.00	90.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,016.16	135,032.16
AOI00019600969	5 CURSOS Y PROGRAMAS EN TEMAS PRIORIZADOS, IMPLEMENTACIÓN DE UN SISTEMA DE GESTIÓN EDUCATIVA Y ELABORACIÓN DE UN MODELO DE GESTIÓN EDUCATIVA	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	50.00	50.00	63.00	63.00
						COSTEO.S/	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,630.08	67,516.08
					2027	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	50.00	50.00	63.00	63.00
						COSTEO.S/	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,630.08	67,516.08
					2028	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	50.00	50.00	63.00	63.00
						COSTEO.S/	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,630.08	67,516.08

AOI00019600974	6 PP - CURSOS DISEÑADOS / REDISEÑADOS EN LAS LÍNEAS TEMÁTICAS ESTABLECIDAS	150113 - JESUS MARIA	CURSO	Alta	2026	FISICO	0.00	15.00	40.00	70.00	100.00	130.00	160.00	190.00	215.00	240.00	260.00	260.00	260.00
						COSTEO.S/	0.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,525.80	0.00	675,160.80
					2027	FISICO	0.00	15.00	40.00	70.00	100.00	130.00	160.00	190.00	215.00	240.00	260.00	260.00	260.00
						COSTEO.S/	0.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,525.80	0.00	675,160.80
					2028	FISICO	0.00	15.00	40.00	70.00	100.00	130.00	160.00	190.00	215.00	240.00	260.00	260.00	260.00
						COSTEO.S/	0.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,525.80	0.00	675,160.80
AOI00019600980	7 VIRTUALIZACIÓN O ACTUALIZACIÓN DE CURSOS AUTOINSTRUCTIVOS	150113 - JESUS MARIA	CURSO	Media	2026	FISICO	0.00	0.00	1.00	2.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,516.24	0.00	202,548.24
					2027	FISICO	0.00	0.00	1.00	2.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,516.24	0.00	202,548.24
					2028	FISICO	0.00	0.00	1.00	2.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,516.24	0.00	202,548.24
AOI00019600983	8 PP - EJECUCIÓN DE CURSOS Y/O PROGRAMAS EN CONTROL GUBERNAMENTAL, GESTIÓN PÚBLICA Y/O FORMACIÓN COMPLEMENTARIA	150113 - JESUS MARIA	CURSO	Alta	2026	FISICO	0.00	0.00	9.00	34.00	59.00	89.00	139.00	194.00	250.00	300.00	350.00	400.00	400.00
						COSTEO.S/	0.00	0.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,041.30	1,080,257.30
					2027	FISICO	0.00	0.00	9.00	34.00	59.00	89.00	139.00	194.00	250.00	300.00	350.00	400.00	400.00
						COSTEO.S/	0.00	0.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,041.30	1,080,257.30
					2028	FISICO	0.00	0.00	9.00	34.00	59.00	89.00	139.00	194.00	250.00	300.00	350.00	400.00	400.00
						COSTEO.S/	0.00	0.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,041.30	1,080,257.30
AOI00019600984	9 CAPACITACIÓN Y CERTIFICACIÓN DE ESTUDIANTES	150113 - JESUS MARIA	ESTUDIANTES	Media	2026	FISICO	0.00	0.00	0.00	1,000.00	2,200.00	3,600.00	5,100.00	6,700.00	8,500.00	10,500.00	12,500.00	14,000.00	14,000.00
						COSTEO.S/	0.00	0.00	0.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,258.10	101,274.10
					2027	FISICO	0.00	0.00	0.00	1,000.00	2,200.00	3,600.00	5,100.00	6,700.00	8,500.00	10,500.00	12,500.00	14,000.00	14,000.00
						COSTEO.S/	0.00	0.00	0.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,258.10	101,274.10
					2028	FISICO	0.00	0.00	0.00	1,000.00	2,200.00	3,600.00	5,100.00	6,700.00	8,500.00	10,500.00	12,500.00	14,000.00	14,000.00
						COSTEO.S/	0.00	0.00	0.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,258.10	101,274.10

CENTRO DE COSTO: 02.02.02 - SUBDIRECCIÓN DE POSGRADO D403

OEI.03 - Modernizar la gestión y cultura institucional

AEI.03.02 - Capacitación para el desarrollo de competencias o conocimientos ejecutados en beneficio del personal de la Contraloría que realiza labor de control

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601180	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150116 - LINCE	REPORTE	Media	2026	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	12.00	12.00
						COSTEO.S/	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,367.70	436,283.70
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	12.00	12.00
						COSTEO.S/	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,367.70	436,283.70
					2028	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	12.00	12.00
						COSTEO.S/	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,367.70	436,283.70
AOI00019601182	2 PP-ACTUALIZACIÓN DE ASIGNATURAS MCG Y SEP	150116 - LINCE	NUMERO	Media	2026	FISICO	0.00	0.00	0.00	1.00	5.00	15.00	30.00	40.00	50.00	60.00	70.00	76.00	76.00
						COSTEO.S/	0.00	0.00	0.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,319.60	155,815.60
					2027	FISICO	0.00	0.00	0.00	1.00	5.00	15.00	30.00	40.00	50.00	60.00	70.00	76.00	76.00
						COSTEO.S/	0.00	0.00	0.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,319.60	155,815.60
					2028	FISICO	0.00	0.00	0.00	1.00	5.00	15.00	30.00	40.00	50.00	60.00	70.00	76.00	76.00
						COSTEO.S/	0.00	0.00	0.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,319.60	155,815.60
AOI00019601184	3 PP-PROGRAMACIÓN DE ACTIVIDADES ACADÉMICAS MCG Y SEP	150116 - LINCE	NUMERO	Media	2026	FISICO	0.00	1.00	4.00	4.00	4.00	4.00	4.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	17,008.70	186,978.70
					2027	FISICO	0.00	1.00	4.00	4.00	4.00	4.00	4.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	17,008.70	186,978.70
					2028	FISICO	0.00	1.00	4.00	4.00	4.00	4.00	4.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	17,008.70	186,978.70
AOI00019601186	4 ADMISIÓN A LA MCG Y/O SEP	150116 - LINCE	NUMERO	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	15,580.00	15,580.00	15,580.00	15,580.00	15,580.00	15,589.40	93,489.40
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	15,580.00	15,580.00	15,580.00	15,580.00	15,580.00	15,589.40	93,489.40
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	15,580.00	15,580.00	15,580.00	15,580.00	15,580.00	15,589.40	93,489.40
AOI00019601188	5 EVALUACIÓN DEL DESEMPEÑO DOCENTE MCG Y SEP	150116 - LINCE	NUMERO	Media	2026	FISICO	0.00	0.00	0.00	1.00	5.00	15.00	30.00	40.00	50.00	60.00	70.00	76.00	76.00
						COSTEO.S/	0.00	0.00	0.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,319.60	155,815.60
					2027	FISICO	0.00	0.00	0.00	1.00	5.00	15.00	30.00	40.00	50.00	60.00	70.00	76.00	76.00
						COSTEO.S/	0.00	0.00	0.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,319.60	155,815.60
					2028	FISICO	0.00	0.00	0.00	1.00	5.00	15.00	30.00	40.00	50.00	60.00	70.00	76.00	76.00
						COSTEO.S/	0.00	0.00	0.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,319.60	155,815.60
AOI00019601189	6 ORIENTACIÓN METODOLÓGICA PARA TESIS/TIA	150116 - LINCE	REPORTE	Media	2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,944.40	623,262.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,944.40	623,262.40
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,944.40	623,262.40
AOI00019601190	7 ATENCIÓN DE LA BIBLIOTECA Y CENTRO DOCUMENTARIO	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	500.00	1,000.00	1,500.00	3,000.00	4,000.00	6,000.00	7,000.00	8,000.00	10,000.00	12,000.00	14,000.00	15,000.00	15,000.00
						COSTEO.S/	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,559.90	498,609.90
					2027	FISICO	500.00	1,000.00	1,500.00	3,000.00	4,000.00	6,000.00	7,000.00	8,000.00	10,000.00	12,000.00	14,000.00	15,000.00	15,000.00
						COSTEO.S/	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,559.90	498,609.90
					2028	FISICO	500.00	1,000.00	1,500.00	3,000.00	4,000.00	6,000.00	7,000.00	8,000.00	10,000.00	12,000.00	14,000.00	15,000.00	15,000.00
						COSTEO.S/	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,559.90	498,609.90
AOI00019601191	8 BID 3 - 2.6.1. SISTEMA DE CAPACITACIÓN Y DIFUSIÓN EN LÍNEA	150116 - LINCE	PORCENTAJE	Media	2026	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	100.00	100.00
						COSTEO.S/	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,810.30	93,489.30
					2027	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	100.00	100.00
						COSTEO.S/	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,810.30	93,489.30
					2028	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	100.00	100.00
						COSTEO.S/	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,810.30	93,489.30
AOI00019601192	9 PP-CULMINACIÓN DE PLAN DE ESTUDIOS Y SUSTENTACIÓN EN LA MCG Y SEP	150116 - LINCE	PORCENTAJE	Media	2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,568.30	342,794.30
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,568.30	342,794.30
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,568.30	342,794.30
AOI00019601193	10 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150116 - LINCE	REPORTE	Media	2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,156.10	529,773.10
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,156.10	529,773.10
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,156.10	529,773.10

CENTRO DE COSTO: 02.03 - GERENCIA DE PREVENCIÓN Y AUDITORÍA DE DESEMPEÑO C601

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600762	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,117.18	25,382.18
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,117.18	25,382.18
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,117.18	25,382.18
AOI00019600766	ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,873.76	34,388.76
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00

					2028	COSTEO.S/	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,873.76	34,388.76
						FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,873.76	34,388.76
AOI00019600771	SUPERVISIÓN DEL FORTALECIMIENTO DE LA GESTIÓN MUNICIPAL EN MATERIA DE PREVENCIÓN Y PROMOCIÓN DE LA INTEGRIDAD	150113 - JESUS MARIA	DOCUMENTO	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,845.06	22,107.06
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,845.06	22,107.06
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,845.06	22,107.06
AOI00019600806	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	150113 - JESUS MARIA	ACCION	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	634,889.00	634,889.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	634,889.00	634,889.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	634,889.00	634,889.00

CENTRO DE COSTO: 02.03.01 - SUBGERENCIA DE PREVENCIÓN E INTEGRIDAD C370

OEI.02 - Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.03 - Atención de denuncias ciudadanas admitidas oportunamente; dirigida a los denunciantes y entidades involucradas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600489	EVALUACIÓN DE LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO EN LAS ENTIDADES DEL ESTADO	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	0.00	58.00	174.00	232.00	290.00	319.00	0.00	0.00	0.00	0.00	0.00	0.00	319.00
						COSTEO.S/	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	2,847,960.00
					2027	FISICO	0.00	58.00	174.00	232.00	290.00	319.00	0.00	0.00	0.00	0.00	0.00	0.00	319.00
						COSTEO.S/	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	2,847,960.00
					2028	FISICO	0.00	58.00	174.00	232.00	290.00	319.00	0.00	0.00	0.00	0.00	0.00	0.00	319.00
						COSTEO.S/	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	2,847,960.00
AOI00019600490	EVALUACIÓN DE LA PRESENTACIÓN DEL INFORME ANUAL DE RENDICIÓN DE CUENTAS DE TITULARES	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	33.00	70.00	108.00	145.00	174.00	203.00	203.00
						COSTEO.S/	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.00	59,482.00	713,787.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	33.00	70.00	108.00	145.00	174.00	203.00	203.00
						COSTEO.S/	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.00	59,482.00	713,787.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	33.00	70.00	108.00	145.00	174.00	203.00	203.00
						COSTEO.S/	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.00	59,482.00	713,787.00
AOI00019600491	1.ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA).	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	400.50	4,811.50
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	400.50	4,811.50
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	400.50	4,811.50
AOI00019600492	2.SEGUIMIENTO AL CUMPLIMIENTO DEL PROCESO DE RENDICIÓN DE CUENTAS DE TITULARES POR PERÍODO ANUAL.	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	0.00	0.00	0.00	5.00	15.00	20.00	28.00	35.00	42.00	56.00	63.00	70.00	70.00
						COSTEO.S/	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	802.10	9,623.00
					2027	FISICO	0.00	0.00	0.00	5.00	15.00	20.00	28.00	35.00	42.00	56.00	63.00	70.00	70.00
						COSTEO.S/	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	802.10	9,623.00
					2028	FISICO	0.00	0.00	0.00	5.00	15.00	20.00	28.00	35.00	42.00	56.00	63.00	70.00	70.00
						COSTEO.S/	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	802.10	9,623.00
AOI00019600493	3.SEGUIMIENTO AL CUMPLIMIENTO DE LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO (EVALUACIÓN DE LA IMPLEMENTACIÓN DEL SCI)	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	0.00	1.00	6.00	12.00	19.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	70.00
						COSTEO.S/	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	802.10	9,623.00
					2027	FISICO	0.00	1.00	6.00	12.00	19.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	70.00
						COSTEO.S/	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	802.10	9,623.00
					2028	FISICO	0.00	1.00	6.00	12.00	19.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	70.00
						COSTEO.S/	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	802.10	9,623.00

AOI00019600494	4.CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.80	16,038.30
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.80	16,038.30
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.80	16,038.30
AOI00019600495	5.EJECUCIÓN DE LAS CONFERENCIAS ANUALES INTERNACIONALES POR LA INTEGRIDAD - CONFERENCIA	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	400.50	4,811.50
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	400.50	4,811.50
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	400.50	4,811.50
AOI00019600496	6.EJECUCIÓN DE CAPACITACIÓN A LOS SERVIDORES PÚBLICOS DE LAS ENTIDADES A CARGO DE LOS PRODUCTOS PREVI	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	5.00	10.00	80.00	160.00	210.00	320.00	410.00	500.00	610.00	720.00	860.00	1,000.00	1,000.00
						COSTEO.S/	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.30	137,929.40
					2027	FISICO	5.00	10.00	80.00	160.00	210.00	320.00	410.00	500.00	610.00	720.00	860.00	1,000.00	1,000.00
						COSTEO.S/	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.30	137,929.40
					2028	FISICO	5.00	10.00	80.00	160.00	210.00	320.00	410.00	500.00	610.00	720.00	860.00	1,000.00	1,000.00
						COSTEO.S/	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.30	137,929.40
AOI00019600497	7.EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.70	60,945.50
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.70	60,945.50
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.70	60,945.50
AOI00019600498	8.EJECUCIÓN DE ASISTENCIA TÉCNICA A LOS SERVIDORES PÚBLICOS DE LAS ENTIDADES A CARGO DE LOS PRODUCTOS PREVI	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	5.00	10.00	80.00	160.00	240.00	330.00	420.00	510.00	620.00	720.00	860.00	1,000.00	1,000.00
						COSTEO.S/	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.50	76,983.80
					2027	FISICO	5.00	10.00	80.00	160.00	240.00	330.00	420.00	510.00	620.00	720.00	860.00	1,000.00	1,000.00
						COSTEO.S/	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.50	76,983.80
					2028	FISICO	5.00	10.00	80.00	160.00	240.00	330.00	420.00	510.00	620.00	720.00	860.00	1,000.00	1,000.00
						COSTEO.S/	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.50	76,983.80
AOI00019600500	SERVICIO DE CONTROL SIMULTANEO	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.00	400.00	1,400.00	2,800.00	4,200.00	5,600.00	7,000.00	8,400.00	9,100.00	9,800.00	10,500.00	11,200.00	11,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	400.00	1,400.00	2,800.00	4,200.00	5,600.00	7,000.00	8,400.00	9,100.00	9,800.00	10,500.00	11,200.00	11,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	400.00	1,400.00	2,800.00	4,200.00	5,600.00	7,000.00	8,400.00	9,100.00	9,800.00	10,500.00	11,200.00	11,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600501	SERVICIO DE CONTROL POSTERIOR	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	1,350.00	1,800.00	2,250.00	2,700.00	3,050.00	3,400.00	4,200.00	5,000.00	5,450.00	5,900.00	6,350.00	6,800.00	6,800.00
						COSTEO.S/	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,688.40	752,241.00
					2027	FISICO	1,350.00	1,800.00	2,250.00	2,700.00	3,050.00	3,400.00	4,200.00	5,000.00	5,450.00	5,900.00	6,350.00	6,800.00	6,800.00
						COSTEO.S/	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,688.40	752,241.00
					2028	FISICO	1,350.00	1,800.00	2,250.00	2,700.00	3,050.00	3,400.00	4,200.00	5,000.00	5,450.00	5,900.00	6,350.00	6,800.00	6,800.00
						COSTEO.S/	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,688.40	752,241.00

CENTRO DE COSTO: 02.03.02 - SUBGERENCIA DE AUDITORÍA DE DESEMPEÑO L200

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.04 - Auditorías de desempeño con énfasis en políticas públicas ejecutadas a entidades responsables

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600106	AUDITORÍA DE DESEMPEÑO	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	27.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,728,438.00	3,728,438.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	27.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,728,438.00	3,728,438.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	27.00	27.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,728,438.00	3,728,438.00
AOI00019600118	1. ELABORACIÓN DE ESTUDIO PREVIO	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	27.00
						COSTEO.S/	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,508.91	0.00	0.00	0.00	31,516.91
					2027	FISICO	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	27.00
						COSTEO.S/	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,508.91	0.00	0.00	0.00	31,516.91
					2028	FISICO	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	27.00
						COSTEO.S/	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,508.91	0.00	0.00	0.00	31,516.91
AOI00019600120	2. VALIDACIÓN DE PLAN DE ACCIÓN DE AUDITORÍA DE DESEMPEÑO	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	111.04	1,321.04
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	111.04	1,321.04
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	111.04	1,321.04
AOI00019600125	3. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,074.98	12,822.98
					2027	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,074.98	12,822.98
					2028	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,074.98	12,822.98
AOI00019600131	4. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.32	3,120.32
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.32	3,120.32
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.32	3,120.32
AOI00019600135	5. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	275.75	1,584.75
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	275.75	1,584.75
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	275.75	1,584.75

CENTRO DE COSTO: 02.04 - GERENCIA DE ANÁLISIS DE INFORMACIÓN PARA EL CONTROL C120

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.02 - Análisis de riesgo integral para el planeamiento de los servicios de control ejecutados en las entidades públicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600504	GESTIÓN DEL PROGRAMA PRESUPUESTAL - PPIS 0151	150113 - JESUS MARIA	ACCION	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,913.00	340,913.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,913.00	340,913.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,913.00	340,913.00
AOI00019601170	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,479.90	17,649.90
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,479.90	17,649.90
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,479.90	17,649.90
AOI00019601172	ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,223.10	62,577.10
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00

					2028	COSTEO.S/	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,223.10	62,577.10
						FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,223.10	62,577.10

CENTRO DE COSTO: 02.04.02 - SUBGERENCIA DE GESTIÓN DE DECLARACIONES JURADAS C122

OEI.02 - Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.01 - Informes de Fiscalización de Declaraciones Juradas de funcionarios y servidores públicos priorizados y remitidos al Ministerio Público

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601046	PPIS - REPORTES DEL ESTADO SITUACIONAL SOBRE EL REGISTRO Y CUMPLIMIENTO A LA PRESENTACIÓN DE DJ DE LOS SO	150113 - JESUS MARIA	REPORTE	Muy Alta	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	1,139,676.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	1,139,676.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	1,139,676.00
AOI00019601051	1. PP - RECEPCIÓN, VERIFICACIÓN Y ARCHIVO DE LAS DJIBR	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,729.00	68,770.00
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,729.00	68,770.00
					2028	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,729.00	68,770.00
AOI00019601052	2. MODERNIZACIÓN DE LOS SISTEMAS DE DECLARACIONES JURADAS	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	90.00	92.00	94.00	96.00	98.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	1,637.00	1,637.00	1,637.00	1,637.00	1,637.00	1,639.00	0.00	0.00	0.00	0.00	0.00	0.00	9,824.00
					2027	FISICO	90.00	92.00	94.00	96.00	98.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	1,637.00	1,637.00	1,637.00	1,637.00	1,637.00	1,639.00	0.00	0.00	0.00	0.00	0.00	0.00	9,824.00
					2028	FISICO	90.00	92.00	94.00	96.00	98.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	1,637.00	1,637.00	1,637.00	1,637.00	1,637.00	1,639.00	0.00	0.00	0.00	0.00	0.00	0.00	9,824.00
AOI00019601053	3. PP - ACREDITACIÓN DE RESPONSABLES DE LOS SISTEMAS DE DECLARACIONES JURADAS	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	5.00	10.00	15.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	50.00	50.00
						COSTEO.S/	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,087.00	13,099.00
					2027	FISICO	5.00	10.00	15.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	50.00	50.00
						COSTEO.S/	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,087.00	13,099.00
					2028	FISICO	5.00	10.00	15.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	50.00	50.00
						COSTEO.S/	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,087.00	13,099.00
AOI00019601054	4. ATENCIÓN DE PEDIDOS DE INFORMACIÓN, SOBRE DECLARACIONES JURADAS.	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,185.00	26,198.00
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,185.00	26,198.00
					2028	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,185.00	26,198.00
AOI00019601056	5. SEGUIMIENTO A LA PRESENTACIÓN DE LA LISTA DE NOMBRAMIENTOS Y CONTRATOS POR PARTE DE LAS ENTIDADES SUJETAS AL SNC	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	27.00	30.00	33.00	36.00	39.00	42.00	45.00	48.00	51.00	54.00	57.00	60.00	60.00
						COSTEO.S/	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	544.00	6,550.00
					2027	FISICO	27.00	30.00	33.00	36.00	39.00	42.00	45.00	48.00	51.00	54.00	57.00	60.00	60.00
						COSTEO.S/	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	544.00	6,550.00
					2028	FISICO	27.00	30.00	33.00	36.00	39.00	42.00	45.00	48.00	51.00	54.00	57.00	60.00	60.00
						COSTEO.S/	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	544.00	6,550.00
AOI00019601057	6. CONDUCCIÓN DE ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,457.00	29,473.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,457.00	29,473.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,457.00	29,473.00

AOI00019601060	7. SUJETOS OBLIGADOS CAPACITADOS EN EL SISTEMA DE DECLARACIONES JURADAS	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	2,400.00	4,700.00	6,900.00	9,300.00	11,600.00	13,800.00	16,200.00	18,500.00	20,700.00	22,900.00	25,100.00	27,285.00	27,285.00
						COSTEO.S/	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,272.00	39,297.00
					2027	FISICO	2,400.00	4,700.00	6,900.00	9,300.00	11,600.00	13,800.00	16,200.00	18,500.00	20,700.00	22,900.00	25,100.00	27,285.00	27,285.00
						COSTEO.S/	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,272.00	39,297.00
					2028	FISICO	2,400.00	4,700.00	6,900.00	9,300.00	11,600.00	13,800.00	16,200.00	18,500.00	20,700.00	22,900.00	25,100.00	27,285.00	27,285.00
						COSTEO.S/	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,272.00	39,297.00
AOI00019601061	8. PP - ELABORACIÓN DEL PROYECTO NORMATIVO: PROPUESTA DE MODIFICACIÓN DE LA DIRECTIVA N° 009-2021-CG/GDJ	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	0.10	0.20	0.30	0.30	0.40	0.50	0.60	0.70	0.70	0.80	0.90	1.00	1.00
						COSTEO.S/	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	272.00	3,275.00
					2027	FISICO	0.10	0.20	0.30	0.30	0.40	0.50	0.60	0.70	0.70	0.80	0.90	1.00	1.00
						COSTEO.S/	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	272.00	3,275.00
					2028	FISICO	0.10	0.20	0.30	0.30	0.40	0.50	0.60	0.70	0.70	0.80	0.90	1.00	1.00
						COSTEO.S/	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	272.00	3,275.00
AOI00019601062	9. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.30	0.70	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	815.00	9,824.00
					2027	FISICO	0.30	0.70	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	815.00	9,824.00
					2028	FISICO	0.30	0.70	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	815.00	9,824.00
AOI00019601063	10. ATENCIÓN DE CONSULTAS SOBRE DECLARACIONES JURADAS	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,098.00	121,165.00
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,098.00	121,165.00
					2028	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,098.00	121,165.00

CENTRO DE COSTO: 02.04.03 - SUBGERENCIA DE FISCALIZACIÓN L540

OEI.02 - Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.01 - Informes de Fiscalización de Declaraciones Juradas de funcionarios y servidores públicos priorizados y remitidos al Ministerio Público

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600667	PP - FISCALIZACIÓN ESPECÍFICA DE DDJJ (DIRECTIVA 014-2023-CG/FIS)	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	4.00	6.00	9.00	13.00	17.00	20.00	23.00	25.00	25.00
						COSTEO.S/	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,922.00	2,951,086.00
					2027	FISICO	0.00	0.00	0.00	1.00	4.00	6.00	9.00	13.00	17.00	20.00	23.00	25.00	25.00
						COSTEO.S/	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,922.00	2,951,086.00
					2028	FISICO	0.00	0.00	0.00	1.00	4.00	6.00	9.00	13.00	17.00	20.00	23.00	25.00	25.00
						COSTEO.S/	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,922.00	2,951,086.00
AOI00019600680	1. PP - FISCALIZACIÓN DE LAS DECLARACIONES JURADAS QUE SUPERARON LA ETAPA DE EVALUACIÓN	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	0.00	5.00	9.00	13.00	18.00	23.00	27.00	31.00	36.00	41.00	45.00	49.00	49.00
						COSTEO.S/	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,775.10	117,245.10
					2027	FISICO	0.00	5.00	9.00	13.00	18.00	23.00	27.00	31.00	36.00	41.00	45.00	49.00	49.00
						COSTEO.S/	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,775.10	117,245.10
					2028	FISICO	0.00	5.00	9.00	13.00	18.00	23.00	27.00	31.00	36.00	41.00	45.00	49.00	49.00
						COSTEO.S/	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,775.10	117,245.10
AOI00019600688	2. REVISIÓN DE LAS DECLARACIONES JURADAS	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,044.70	24,539.70
					2027	FISICO	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,044.70	24,539.70
					2028	FISICO	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,044.70	24,539.70
AOI00019600692	3. PP - VERIFICACIÓN DE DENUNCIAS VINCULADAS A DDJJ	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	907.50	10,906.50
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	907.50	10,906.50
					2028	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00

						COSTEO.S/	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	907.50	10,906.50
AOI00019600695	4. EVALUACIÓN DE DDJJ DE POSTULANTES Y/O CANDIDATOS (ENCARGOS)	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,503.90	29,992.90
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,503.90	29,992.90
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,503.90	29,992.90
AOI00019600699	5. ELABORACIÓN, ACTUALIZACIÓN O MODIFICACIÓN DE DOCUMENTOS NORMATIVOS RELACIONADOS A EVALUACIÓN Y/O FISCALIZACIÓN DE DDJJ	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	229.60	2,726.60
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	229.60	2,726.60
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	229.60	2,726.60
AOI00019600702	6. ATENCIÓN DE PEDIDOS DE INFORMACIÓN SOBRE EVALUACIÓN Y/O FISCALIZACIÓN DE DDJJ	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	907.50	10,906.50
					2027	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	907.50	10,906.50
					2028	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	907.50	10,906.50
AOI00019600708	7. BID - C1.2.2 OPTIMIZACIÓN DEL PROCESO DE FISCALIZACIÓN DE DECLARACIONES JURADAS Y BIG DATA ANALÍTICA	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	68.82	68.82	68.82	69.95	70.45	70.67	70.73	70.89	72.39	75.89	79.39	80.00	80.00
						COSTEO.S/	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	229.60	2,726.60
					2027	FISICO	68.82	68.82	68.82	69.95	70.45	70.67	70.73	70.89	72.39	75.89	79.39	80.00	80.00
						COSTEO.S/	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	229.60	2,726.60
					2028	FISICO	68.82	68.82	68.82	69.95	70.45	70.67	70.73	70.89	72.39	75.89	79.39	80.00	80.00
						COSTEO.S/	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	229.60	2,726.60
AOI00019600712	8. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,274.40	27,266.40
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,274.40	27,266.40
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,274.40	27,266.40
AOI00019600718	9. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,859.70	46,352.70
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,859.70	46,352.70
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,859.70	46,352.70

CENTRO DE COSTO: 02.04.04 - SUBGERENCIA DEL OBSERVATORIO ANTICORRUPCIÓN C602

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.02 - Análisis de riesgo integral para el planeamiento de los servicios de control ejecutados en las entidades públicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600219	1. CONDUCCION DEL ORGANO O UNIDAD ORGANICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600222	2. PP ELABORACION DE INVESTIGACION EN CONTROL GUBERNAMENTAL	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	0.10	0.30	0.50	0.70	1.00	1.00	2.00	6.00	6.00	6.00	7.00	7.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.10	0.30	0.50	0.70	1.00	1.00	2.00	6.00	6.00	6.00	7.00	7.00	7.00

				2028	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
					FISICO	0.10	0.30	0.50	0.70	1.00	1.00	2.00	6.00	6.00	6.00	7.00	7.00	7.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600227	3. PP MODELAMIENTO DE CASOS ATIPICOS EN DATOS MASIVOS	150113 - JESUS MARIA	FICHA TECNICA	Muy Alta	2026	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600228	4. BASES DE DATOS DISPONIBLES PARTA EL ANALISIS	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600229	5. REDISEÑO DE INDICES E INDICADORES DE RIESGOS PARA EL CONTROL GUBERNAMENTAL	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	2.00	5.00	10.00	35.00	50.00	60.00	70.00	80.00	90.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	5.00	10.00	35.00	50.00	60.00	70.00	80.00	90.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	2.00	5.00	10.00	35.00	50.00	60.00	70.00	80.00	90.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600230	6. PP ATENCION DE PEDIDOS DE CRUCES DE INFORMACION ESPECIFICA Y AFINES	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600232	7. ATENCION DE PEDIDOS DE INFORMACION DE ACCESO PUBLICO O ASISTENCIA TECNICA EN RELACION A PRODUCTOS DEL AREA.	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600233	8. GENERACION DE CAPACIDADES EN ANALITICA DE DATOS EN LAS UNIDADES ORGANICAS.	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.00	1.00	2.00	3.00	5.00	5.00	6.00	8.00	8.00	9.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	2.00	3.00	5.00	5.00	6.00	8.00	8.00	9.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	1.00	2.00	3.00	5.00	5.00	6.00	8.00	8.00	9.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600235	9. MODELAMIENTO Y DOCUMENTACION DE TABLAS PROCESADAS PARA SU IMPLEMENTACION EN LA PLATAFORMA DE MINERIA DE DATOS - SISCO	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600237	10. BID - C 1.5.1 LABORATORIO DE CONTROL PARA INNOVAR LOS SERVICIOS DE CONTROL GUBERNAMENTAL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	94.00	94.00	96.00	97.00	98.00	98.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	94.00	94.00	96.00	97.00	98.00	98.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	94.00	94.00	96.00	97.00	98.00	98.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00019600238	11. BID - C 3.3.2 SISTEMA QUE POTENCIE EL ANALISIS DE DATOS E INFORMACION CON INTELIGENCIA ARTIFICIAL Y NEGOCIOS FASES 2 Y 3	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	50.00	60.00	70.00	90.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	50.00	60.00	70.00	90.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	50.00	60.00	70.00	90.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600241	12. SEGUIMIENTO Y EVALUACION DEL PROGRAMA	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	0.20	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,505.00	1,518,027.00
					2027	FISICO	0.20	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,505.00	1,518,027.00
					2028	FISICO	0.20	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,505.00	1,518,027.00

CENTRO DE COSTO: 02.05 - SUBGERENCIA DE PARTICIPACIÓN CIUDADANA C600

OEI.02 - Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.02 - Atención de denuncias ciudadanas admitidas oportunamente; dirigida a los denunciantes y entidades involucradas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600649	PP - EJECUCIÓN DE VEEDURÍAS ESCOLARES	150113 - JESUS MARIA	NUMERO	Muy Alta	2026	FISICO	0.10	0.40	0.90	3,000.00	10,000.00	19,000.00	21,000.00	29,000.00	33,000.00	43,000.00	53,000.00	54,000.00	54,000.00
						COSTEO.S/	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,531.00	1,266,295.00
					2027	FISICO	0.10	0.40	0.90	3,000.00	10,000.00	19,000.00	21,000.00	29,000.00	33,000.00	43,000.00	53,000.00	54,000.00	54,000.00
						COSTEO.S/	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,531.00	1,266,295.00
					2028	FISICO	0.10	0.40	0.90	3,000.00	10,000.00	19,000.00	21,000.00	29,000.00	33,000.00	43,000.00	53,000.00	54,000.00	54,000.00
						COSTEO.S/	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,531.00	1,266,295.00
AOI00019600651	PP - GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	150113 - JESUS MARIA	REPORTE	Muy Alta	2026	FISICO	0.50	0.90	300.00	500.00	1,200.00	3,050.00	3,100.00	3,200.00	3,300.00	3,600.00	4,000.00	6,100.00	6,100.00
						COSTEO.S/	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,938.00	1,379,190.00
					2027	FISICO	0.50	0.90	300.00	500.00	1,200.00	3,050.00	3,100.00	3,200.00	3,300.00	3,600.00	4,000.00	6,100.00	6,100.00
						COSTEO.S/	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,938.00	1,379,190.00
					2028	FISICO	0.50	0.90	300.00	500.00	1,200.00	3,050.00	3,100.00	3,200.00	3,300.00	3,600.00	4,000.00	6,100.00	6,100.00
						COSTEO.S/	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,938.00	1,379,190.00
AOI00019600665	SERVICIO DE CONTROL SIMULTANEO	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.10	0.50	40.00	100.00	250.00	400.00	450.00	600.00	650.00	700.00	800.00	1,000.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.10	0.50	40.00	100.00	250.00	400.00	450.00	600.00	650.00	700.00	800.00	1,000.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.10	0.50	40.00	100.00	250.00	400.00	450.00	600.00	650.00	700.00	800.00	1,000.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600666	1 PP - ATENCIÓN DE AUDIENCIAS PÚBLICAS	150113 - JESUS MARIA	AUDIENCIA	Alta	2026	FISICO	0.10	0.20	0.30	0.50	0.70	0.80	0.90	1.00	2.00	3.00	3.50	4.00	4.00
						COSTEO.S/	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,114.85	37,258.85
					2027	FISICO	0.10	0.20	0.30	0.50	0.70	0.80	0.90	1.00	2.00	3.00	3.50	4.00	4.00
						COSTEO.S/	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,114.85	37,258.85
					2028	FISICO	0.10	0.20	0.30	0.50	0.70	0.80	0.90	1.00	2.00	3.00	3.50	4.00	4.00
						COSTEO.S/	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,114.85	37,258.85
AOI00019600669	2 SEGUIMIENTO Y MONITOREO DE LOS MECANISMOS DE PARTICIPACIÓN CIUDADANA Y DE LAS CPC DE OLACEFS	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	820.70	9,719.70
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	820.70	9,719.70
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	820.70	9,719.70
AOI00019600670	3 SEGUIMIENTO Y MONITOREO DEL SERVICIO DE GESTIÓN DE DENUNCIAS	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,409.00	64,798.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,409.00	64,798.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00

						COSTEO.S/	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,409.00	64,798.00
AOI00019600672	4 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,090.60	12,959.60
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,090.60	12,959.60
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,090.60	12,959.60
AOI00019600676	5 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,114.85	37,258.85
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,114.85	37,258.85
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,114.85	37,258.85
AOI00019601058	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	150116 - LINCE	INFORME	Muy Alta	2026	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,546.00	894,508.00
					2027	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,546.00	894,508.00
					2028	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,546.00	894,508.00

CENTRO DE COSTO: 02.06 - GERENCIA REGIONAL DE CONTROL DE LIMA PROVINCIAS C823

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600451	SERVICIO DE CONTROL POSTERIOR	150801 - HUACHO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00	20.00	23.00	25.00	27.00	27.00
						COSTEO.S/	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,800.00	2,889,479.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00	20.00	23.00	25.00	27.00	27.00
						COSTEO.S/	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,800.00	2,889,479.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00	20.00	23.00	25.00	27.00	27.00
						COSTEO.S/	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,800.00	2,889,479.00
AOI00019600459	SERVICIO DE CONTROL SIMULTANEO	150801 - HUACHO	INFORME	Muy Alta	2026	FISICO	0.00	10.00	25.00	37.00	49.00	61.00	75.00	90.00	103.00	115.00	127.00	140.00	140.00
						COSTEO.S/	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,227.00	2,150,735.00
					2027	FISICO	0.00	10.00	25.00	37.00	49.00	61.00	75.00	90.00	103.00	115.00	127.00	140.00	140.00
						COSTEO.S/	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,227.00	2,150,735.00
					2028	FISICO	0.00	10.00	25.00	37.00	49.00	61.00	75.00	90.00	103.00	115.00	127.00	140.00	140.00
						COSTEO.S/	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,227.00	2,150,735.00
AOI00019600538	SERVICIO DE CONTROL PREVIO	150801 - HUACHO	INFORME	Muy Alta	2026	FISICO	0.00	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	6.00	7.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	6.00	7.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	6.00	7.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600544	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIA PÚBLICA	150801 - HUACHO	NUMERO	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	2.00	0.00	0.00	4.00	0.00	6.00	7.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	2.00	0.00	0.00	4.00	0.00	6.00	7.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	1.00	0.00	0.00	2.00	0.00	0.00	4.00	0.00	6.00	7.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600546	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - EJECUCIÓN DE VEEDURIAS ESCOLARES	150801 - HUACHO	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	1,000.00	2,000.00	0.00	4,000.00	0.00	5,000.00	0.00	6,500.00	7,500.00	11,500.00	11,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1,000.00	2,000.00	0.00	4,000.00	0.00	5,000.00	0.00	6,500.00	7,500.00	11,500.00	11,500.00

				2028	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
					FISICO	0.00	0.00	1,000.00	2,000.00	0.00	4,000.00	0.00	5,000.00	0.00	6,500.00	7,500.00	11,500.00	11,500.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600547	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	150801 - HUACHO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	420.00	560.00	700.00	840.00	980.00	1,120.00	1,260.00	1,400.00	1,540.00	1,680.00	1,680.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	420.00	560.00	700.00	840.00	980.00	1,120.00	1,260.00	1,400.00	1,540.00	1,680.00	1,680.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	420.00	560.00	700.00	840.00	980.00	1,120.00	1,260.00	1,400.00	1,540.00	1,680.00	1,680.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600548	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - ATENCIÓN DE DENUNCIAS	150801 - HUACHO	INFORME	Muy Alta	2026	FISICO	3.00	5.00	10.00	11.00	15.00	20.00	25.00	30.00	35.00	40.00	55.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	5.00	10.00	11.00	15.00	20.00	25.00	30.00	35.00	40.00	55.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	3.00	5.00	10.00	11.00	15.00	20.00	25.00	30.00	35.00	40.00	55.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600563	1 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150801 - HUACHO	INFORME	Alta	2026	FISICO	1.00	2.00	3.00	4.00	5.00	7.00	9.00	11.00	13.00	15.00	17.00	20.00	20.00
						COSTEO.S/	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	489.00	5,835.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	7.00	9.00	11.00	13.00	15.00	17.00	20.00	20.00
						COSTEO.S/	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	489.00	5,835.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	7.00	9.00	11.00	13.00	15.00	17.00	20.00	20.00
						COSTEO.S/	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	489.00	5,835.00
AOI00019600565	2 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150801 - HUACHO	NUMERO	Alta	2026	FISICO	0.00	2.00	5.00	8.00	11.00	14.00	15.00	16.00	18.00	20.00	23.00	0.00	23.00
						COSTEO.S/	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	733.00	8,752.00
					2027	FISICO	0.00	2.00	5.00	8.00	11.00	14.00	15.00	16.00	18.00	20.00	23.00	0.00	23.00
						COSTEO.S/	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	733.00	8,752.00
					2028	FISICO	0.00	2.00	5.00	8.00	11.00	14.00	15.00	16.00	18.00	20.00	23.00	0.00	23.00
						COSTEO.S/	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	733.00	8,752.00
AOI00019600566	3 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	150801 - HUACHO	NUMERO	Alta	2026	FISICO	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	4.00	0.00	0.00	4.00
						COSTEO.S/	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,467.00	17,505.00
					2027	FISICO	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	4.00	0.00	0.00	4.00
						COSTEO.S/	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,467.00	17,505.00
					2028	FISICO	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	4.00	0.00	0.00	4.00
						COSTEO.S/	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,467.00	17,505.00
AOI00019600568	4 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150801 - HUACHO	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	372.00	4,376.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	372.00	4,376.00
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	372.00	4,376.00
AOI00019600569	5 SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150801 - HUACHO	PORCENTAJE	Alta	2026	FISICO	3.00	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	75.00	75.00
						COSTEO.S/	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	244.00	2,917.00
					2027	FISICO	3.00	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	75.00	75.00
						COSTEO.S/	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	244.00	2,917.00
					2028	FISICO	3.00	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	75.00	75.00
						COSTEO.S/	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	244.00	2,917.00
AOI00019600570	6 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS O SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150801 - HUACHO	PORCENTAJE	Alta	2026	FISICO	1.00	5.00	10.00	15.00	20.00	36.00	40.00	50.00	60.00	70.00	75.00	90.00	90.00
						COSTEO.S/	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	127.00	1,458.00
					2027	FISICO	1.00	5.00	10.00	15.00	20.00	36.00	40.00	50.00	60.00	70.00	75.00	90.00	90.00
						COSTEO.S/	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	127.00	1,458.00
					2028	FISICO	1.00	5.00	10.00	15.00	20.00	36.00	40.00	50.00	60.00	70.00	75.00	90.00	90.00
						COSTEO.S/	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	127.00	1,458.00

AOI00019600571	7 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150801 - HUACHO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	8,752.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	8,752.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	8,752.00
AOI00019600572	8 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150801 - HUACHO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	186.00	2,188.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	186.00	2,188.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	186.00	2,188.00
AOI00019600573	9 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150801 - HUACHO	NUMERO	Alta	2026	FISICO	17.00	0.00	0.00	34.00	0.00	0.00	51.00	0.00	0.00	68.00	0.00	0.00	68.00
						COSTEO.S/	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	186.00	2,188.00
					2027	FISICO	17.00	0.00	0.00	34.00	0.00	0.00	51.00	0.00	0.00	68.00	0.00	0.00	68.00
						COSTEO.S/	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	186.00	2,188.00
					2028	FISICO	17.00	0.00	0.00	34.00	0.00	0.00	51.00	0.00	0.00	68.00	0.00	0.00	68.00
						COSTEO.S/	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	186.00	2,188.00
AOI00019600574	10 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150801 - HUACHO	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
						COSTEO.S/	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	127.00	1,458.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
						COSTEO.S/	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	127.00	1,458.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
						COSTEO.S/	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	127.00	1,458.00
AOI00019600575	11 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	150801 - HUACHO	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO.S/	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,829.00	21,882.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO.S/	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,829.00	21,882.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO.S/	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,829.00	21,882.00
AOI00019600576	12 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150801 - HUACHO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,381.00	52,517.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,381.00	52,517.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,381.00	52,517.00
AOI00019600578	13 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150801 - HUACHO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,348.00	16,055.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,348.00	16,055.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,348.00	16,055.00
AOI00019601241	GESTIÓN DEL PROGRAMA	150801 - HUACHO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

CENTRO DE COSTO: 02.07 - GERENCIA REGIONAL DE CONTROL DE ANCASH L425

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00019600430	SERVICIO DE CONTROL POSTERIOR	020101 - HUARAZ	INFORME	Muy Alta	2026	FISICO	0.00	3.00	0.00	0.00	0.00	9.00	4.00	7.00	9.00	6.00	7.00	6.00	51.00
						COSTEO.S/	0.00	371,030.60	0.00	0.00	0.00	1,113,091.90	494,707.50	865,738.20	1,113,091.90	742,061.30	865,738.20	742,061.40	6,307,521.00
					2027	FISICO	0.00	3.00	0.00	0.00	0.00	9.00	4.00	7.00	9.00	6.00	7.00	6.00	51.00
						COSTEO.S/	0.00	371,030.60	0.00	0.00	0.00	1,113,091.90	494,707.50	865,738.20	1,113,091.90	742,061.30	865,738.20	742,061.40	6,307,521.00
					2028	FISICO	0.00	3.00	0.00	0.00	0.00	9.00	4.00	7.00	9.00	6.00	7.00	6.00	51.00
						COSTEO.S/	0.00	371,030.60	0.00	0.00	0.00	1,113,091.90	494,707.50	865,738.20	1,113,091.90	742,061.30	865,738.20	742,061.40	6,307,521.00
AOI00019600433	SERVICIO DE CONTROL PREVIO	020101 - HUARAZ	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600437	SERVICIO DE CONTROL SIMULTANEO	020101 - HUARAZ	INFORME	Muy Alta	2026	FISICO	17.00	17.00	17.00	18.00	20.00	18.00	17.00	17.00	18.00	17.00	17.00	17.00	210.00
						COSTEO.S/	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	4,652,805.00
					2027	FISICO	17.00	17.00	17.00	18.00	20.00	18.00	17.00	17.00	18.00	17.00	17.00	17.00	210.00
						COSTEO.S/	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	4,652,805.00
					2028	FISICO	17.00	17.00	17.00	18.00	20.00	18.00	17.00	17.00	18.00	17.00	17.00	17.00	210.00
						COSTEO.S/	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	4,652,805.00
AOI00019600438	ALERTAS- AUDICNECIAS PUBLICAS	020101 - HUARAZ	PORCENTAJE	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600440	ALERTAS- MONITORES CIUDADANOS DE CONTROL	020101 - HUARAZ	PORCENTAJE	Muy Alta	2026	FISICO	0.00	0.00	0.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	259.00	0.00	2,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	259.00	0.00	2,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	259.00	0.00	2,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600441	ATENCION DE DENUNCIAS	020101 - HUARAZ	PORCENTAJE	Alta	2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600443	EJECUCION DE VEEDURIAS ESCOLARES	020101 - HUARAZ	PORCENTAJE	Alta	2026	FISICO	0.00	0.00	0.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	0.00	19,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	0.00	19,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	0.00	19,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600447	ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	020101 - HUARAZ	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	6,094.80
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	6,094.80
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	6,094.80
AOI00019600449	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	020101 - HUARAZ	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	253.40	3,047.40

				2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					COSTEO.S/	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	253.40	3,047.40
				2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					COSTEO.S/	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	253.40	3,047.40
AOI00019600450	APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	020101 - HUARAZ	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	4.00	0.00	0.00	0.00	0.00	28.00
						COSTEO.S/	0.00	0.00	0.00	326.50	326.50	326.50	326.50	217.70	0.00	0.00	0.00	0.00	1,523.70
					2027	FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	4.00	0.00	0.00	0.00	0.00	28.00
						COSTEO.S/	0.00	0.00	0.00	326.50	326.50	326.50	326.50	217.70	0.00	0.00	0.00	0.00	1,523.70
					2028	FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	4.00	0.00	0.00	0.00	0.00	28.00
						COSTEO.S/	0.00	0.00	0.00	326.50	326.50	326.50	326.50	217.70	0.00	0.00	0.00	0.00	1,523.70
AOI00019600454	EVALUACIÓN AL CUMPLIMIENTO DE PAC	020101 - HUARAZ	NUMERO	Alta	2026	FISICO	28.00	0.00	0.00	28.00	0.00	0.00	28.00	0.00	0.00	0.00	28.00	0.00	112.00
						COSTEO.S/	761.90	0.00	0.00	761.90	0.00	0.00	761.90	0.00	0.00	0.00	761.70	0.00	3,047.40
					2027	FISICO	28.00	0.00	0.00	28.00	0.00	0.00	28.00	0.00	0.00	0.00	28.00	0.00	112.00
						COSTEO.S/	761.90	0.00	0.00	761.90	0.00	0.00	761.90	0.00	0.00	0.00	761.70	0.00	3,047.40
					2028	FISICO	28.00	0.00	0.00	28.00	0.00	0.00	28.00	0.00	0.00	0.00	28.00	0.00	112.00
						COSTEO.S/	761.90	0.00	0.00	761.90	0.00	0.00	761.90	0.00	0.00	0.00	761.70	0.00	3,047.40
AOI00019600455	REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	020101 - HUARAZ	NUMERO	Alta	2026	FISICO	0.00	9.00	9.00	9.00	9.00	9.00	6.00	0.00	0.00	0.00	0.00	0.00	51.00
						COSTEO.S/	0.00	1,478.90	1,478.90	1,478.90	1,478.90	1,478.90	985.90	0.00	0.00	0.00	0.00	0.00	8,380.40
					2027	FISICO	0.00	9.00	9.00	9.00	9.00	9.00	6.00	0.00	0.00	0.00	0.00	0.00	51.00
						COSTEO.S/	0.00	1,478.90	1,478.90	1,478.90	1,478.90	1,478.90	985.90	0.00	0.00	0.00	0.00	0.00	8,380.40
					2028	FISICO	0.00	9.00	9.00	9.00	9.00	9.00	6.00	0.00	0.00	0.00	0.00	0.00	51.00
						COSTEO.S/	0.00	1,478.90	1,478.90	1,478.90	1,478.90	1,478.90	985.90	0.00	0.00	0.00	0.00	0.00	8,380.40
AOI00019600457	SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	020101 - HUARAZ	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	1,142.80	1,142.80	0.00	1,142.80	0.00	1,142.70	0.00	0.00	0.00	4,571.10
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	1,142.80	1,142.80	0.00	1,142.80	0.00	1,142.70	0.00	0.00	0.00	4,571.10
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	1,142.80	1,142.80	0.00	1,142.80	0.00	1,142.70	0.00	0.00	0.00	4,571.10
AOI00019600460	IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	020101 - HUARAZ	PORCENTAJE	Alta	2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	9.00	75.00
						COSTEO.S/	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.90	3,809.30
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	9.00	75.00
						COSTEO.S/	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.90	3,809.30
					2028	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	9.00	75.00
						COSTEO.S/	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.90	3,809.30
AOI00019600467	SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS O SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	020101 - HUARAZ	PORCENTAJE	Alta	2026	FISICO	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	90.00
						COSTEO.S/	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	253.40	3,047.40
					2027	FISICO	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	90.00
						COSTEO.S/	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	253.40	3,047.40
					2028	FISICO	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	90.00
						COSTEO.S/	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	253.40	3,047.40
AOI00019600469	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	020101 - HUARAZ	REPORTE	Media	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/	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.20	2,666.50	31,997.70
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.20	2,666.50	31,997.70
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.20	2,666.50	31,997.70
AOI00019600472	SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	020101 - HUARAZ	NUMERO	Alta	2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	914.20	0.00	0.00	914.20	0.00	0.00	0.00	914.20	0.00	914.20	914.30	0.00	4,571.10
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	914.20	0.00	0.00	914.20	0.00	0.00	0.00	914.20	0.00	914.20	914.30	0.00	4,571.10
					2028	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	914.20	0.00	0.00	914.20	0.00	0.00	0.00	914.20	0.00	914.20	914.30	0.00	4,571.10

AOI00019600477	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	020101 - HUARAZ	NUMERO	Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	952.30	0.00	0.00	952.30	0.00	0.00	952.30	0.00	0.00	952.20	3,809.10
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	952.30	0.00	0.00	952.30	0.00	0.00	952.30	0.00	0.00	952.20	3,809.10
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	952.30	0.00	0.00	952.30	0.00	0.00	952.30	0.00	0.00	952.20	3,809.10
AOI00019600479	EVALUACIÓN DE INFORMES FINANCIEROS Y SOA	020101 - HUARAZ	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	326.50	0.00	326.50	0.00	326.50	326.50	326.50	326.50	326.60	2,285.60
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	326.50	0.00	326.50	0.00	326.50	326.50	326.50	326.50	326.60	2,285.60
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	326.50	0.00	326.50	0.00	326.50	326.50	326.50	326.50	326.60	2,285.60
AOI00019601243	GESTION DEL PROGRAMA	020101 - HUARAZ	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

CENTRO DE COSTO: 02.08 - GERENCIA REGIONAL DE CONTROL DE ICA L445

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600265	SERVICIO DE CONTROL POSTERIOR	110101 - ICA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	3.00	6.00	9.00	12.00	16.00	20.00	24.00	28.00	32.00	0.00	32.00
						COSTEO.S/	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,298.00	2,739,565.00
					2027	FISICO	0.00	0.00	3.00	6.00	9.00	12.00	16.00	20.00	24.00	28.00	32.00	0.00	32.00
						COSTEO.S/	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,298.00	2,739,565.00
					2028	FISICO	0.00	0.00	3.00	6.00	9.00	12.00	16.00	20.00	24.00	28.00	32.00	0.00	32.00
						COSTEO.S/	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,298.00	2,739,565.00
AOI00019600271	1 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	110101 - ICA	INFORME	Alta	2026	FISICO	4.17	8.33	12.50	16.67	20.83	25.00	29.17	33.33	37.50	41.67	45.83	50.00	50.00
						COSTEO.S/	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	208.30	2,518.30
					2027	FISICO	4.17	8.33	12.50	16.67	20.83	25.00	29.17	33.33	37.50	41.67	45.83	50.00	50.00
						COSTEO.S/	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	208.30	2,518.30
					2028	FISICO	4.17	8.33	12.50	16.67	20.83	25.00	29.17	33.33	37.50	41.67	45.83	50.00	50.00
						COSTEO.S/	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	208.30	2,518.30
AOI00019600582	2 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	110101 - ICA	PORCENTAJE	Alta	2026	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	124.98	1,510.98
					2027	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	124.98	1,510.98
					2028	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	124.98	1,510.98
AOI00019600584	3 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	110101 - ICA	NUMERO	Alta	2026	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	124.98	1,510.98
					2027	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	124.98	1,510.98
					2028	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	124.98	1,510.98
AOI00019600585	4 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	110101 - ICA	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	2.00	4.00	6.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.32	1,007.32
					2027	FISICO	0.00	0.00	0.00	2.00	4.00	6.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.32	1,007.32

				2028	FISICO	0.00	0.00	0.00	2.00	4.00	6.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00
					COSTEO.S/	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.32	1,007.32
AOI00019600599	5 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	110101 - ICA	NUMERO	Alta	2026	FISICO	10.00	10.00	10.00	20.00	20.00	20.00	30.00	30.00	30.00	40.00	40.00	40.00	40.00
						COSTEO.S/	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.32	1,007.32
					2027	FISICO	10.00	10.00	10.00	20.00	20.00	20.00	30.00	30.00	30.00	40.00	40.00	40.00	40.00
						COSTEO.S/	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.32	1,007.32
					2028	FISICO	10.00	10.00	10.00	20.00	20.00	20.00	30.00	30.00	30.00	40.00	40.00	40.00	40.00
						COSTEO.S/	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.32	1,007.32
AOI00019600601	6 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	110101 - ICA	NUMERO	Alta	2026	FISICO	2.80	5.60	8.40	11.20	14.00	16.80	19.60	22.40	25.20	28.00	28.00	28.00	28.00
						COSTEO.S/	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	249.96	3,021.96
					2027	FISICO	2.80	5.60	8.40	11.20	14.00	16.80	19.60	22.40	25.20	28.00	28.00	28.00	28.00
						COSTEO.S/	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	249.96	3,021.96
					2028	FISICO	2.80	5.60	8.40	11.20	14.00	16.80	19.60	22.40	25.20	28.00	28.00	28.00	28.00
						COSTEO.S/	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	249.96	3,021.96
AOI00019600606	7 IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	110101 - ICA	PORCENTAJE	Alta	2026	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	374.94	4,532.94
					2027	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	374.94	4,532.94
					2028	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	374.94	4,532.94
AOI00019600608	8 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS O SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	110101 - ICA	PORCENTAJE	Alta	2026	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	374.94	4,532.94
					2027	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	374.94	4,532.94
					2028	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	374.94	4,532.94
AOI00019600610	9 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	110101 - ICA	NUMERO	Alta	2026	FISICO	0.40	0.80	1.20	1.60	2.00	2.40	2.80	3.20	3.60	4.00	4.00	4.00	4.00
						COSTEO.S/	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	208.30	2,518.30
					2027	FISICO	0.40	0.80	1.20	1.60	2.00	2.40	2.80	3.20	3.60	4.00	4.00	4.00	4.00
						COSTEO.S/	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	208.30	2,518.30
					2028	FISICO	0.40	0.80	1.20	1.60	2.00	2.40	2.80	3.20	3.60	4.00	4.00	4.00	4.00
						COSTEO.S/	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	208.30	2,518.30
AOI00019600611	10 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	110101 - ICA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,313.30	27,701.30
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,313.30	27,701.30
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,313.30	27,701.30
AOI00019600614	11 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	110101 - ICA	REPORTE	Media	2026	FISICO	0.08	0.17	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.66	503.66
					2027	FISICO	0.08	0.17	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.66	503.66
					2028	FISICO	0.08	0.17	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.66	503.66
AOI00019600620	SERVICIO DE CONTROL SIMULTANEO	110101 - ICA	INFORME	Muy Alta	2026	FISICO	6.00	12.00	18.00	23.00	29.00	35.00	41.00	47.00	53.00	58.00	64.00	70.00	70.00
						COSTEO.S/	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	3,627,264.00
					2027	FISICO	6.00	12.00	18.00	23.00	29.00	35.00	41.00	47.00	53.00	58.00	64.00	70.00	70.00
						COSTEO.S/	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	3,627,264.00
					2028	FISICO	6.00	12.00	18.00	23.00	29.00	35.00	41.00	47.00	53.00	58.00	64.00	70.00	70.00
						COSTEO.S/	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	3,627,264.00

AOI00019600621	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - AUDIENCIA PÚBLICA	110101 - ICA	NUMERO	Alta	2026	FISICO	0.75	1.50	2.25	3.00	3.75	4.50	5.25	6.00	6.75	7.50	8.25	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.75	1.50	2.25	3.00	3.75	4.50	5.25	6.00	6.75	7.50	8.25	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.75	1.50	2.25	3.00	3.75	4.50	5.25	6.00	6.75	7.50	8.25	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600626	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - AUDITORES JUVENILES	110101 - ICA	NUMERO	Alta	2026	FISICO	1,333.33	2,666.67	4,000.00	5,333.33	6,666.67	8,000.00	9,333.33	10,666.67	12,000.00	13,333.33	14,666.67	16,000.00	16,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,333.33	2,666.67	4,000.00	5,333.33	6,666.67	8,000.00	9,333.33	10,666.67	12,000.00	13,333.33	14,666.67	16,000.00	16,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1,333.33	2,666.67	4,000.00	5,333.33	6,666.67	8,000.00	9,333.33	10,666.67	12,000.00	13,333.33	14,666.67	16,000.00	16,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600627	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - MONITORES CIUDADANOS DE CONTROL	110101 - ICA	NUMERO	Alta	2026	FISICO	87.50	175.00	262.50	350.00	437.50	525.00	612.50	700.00	787.50	875.00	965.50	1,050.00	1,050.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	87.50	175.00	262.50	350.00	437.50	525.00	612.50	700.00	787.50	875.00	965.50	1,050.00	1,050.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	87.50	175.00	262.50	350.00	437.50	525.00	612.50	700.00	787.50	875.00	965.50	1,050.00	1,050.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600629	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - RECEPCIÓN DE DENUNCIAS	110101 - ICA	PORCENTAJE	Alta	2026	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600644	SERVICIO DE CONTROL PREVIO	110101 - ICA	INFORME	Muy Alta	2026	FISICO	0.00	1.00	0.00	2.00	0.00	3.00	0.00	4.00	5.00	6.00	7.00	8.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	2.00	0.00	3.00	0.00	4.00	5.00	6.00	7.00	8.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	1.00	0.00	2.00	0.00	3.00	0.00	4.00	5.00	6.00	7.00	8.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600790	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	110101 - ICA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

CENTRO DE COSTO: 02.09 - GERENCIA REGIONAL DE CONTROL DE TUMBES L422

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00019600815	SERVICIO DE CONTROL POSTERIOR	240101 - TUMBES	INFORME	Muy Alta	2026	FISICO	0.00	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	22.00
						COSTEO.S/	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	2,196,828.00
					2027	FISICO	0.00	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	22.00
						COSTEO.S/	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	2,196,828.00
					2028	FISICO	0.00	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	22.00
						COSTEO.S/	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	2,196,828.00
AOI00019600818	1 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	240101 - TUMBES	PLAN	Alta	2026	FISICO	0.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	10.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600821	2 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	240101 - TUMBES	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600822	3 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	240101 - TUMBES	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600824	4 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	240101 - TUMBES	PLAN	Alta	2026	FISICO	10.00	10.00	10.00	20.00	20.00	20.00	30.00	30.00	30.00	40.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	20.00	20.00	20.00	30.00	30.00	30.00	40.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	10.00	10.00	10.00	20.00	20.00	20.00	30.00	30.00	30.00	40.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600826	5 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	240101 - TUMBES	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.30	0.50	0.70	0.90	0.90	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.30	0.50	0.70	0.90	0.90	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.30	0.50	0.70	0.90	0.90	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600828	6 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	240101 - TUMBES	NUMERO	Alta	2026	FISICO	0.00	5.00	10.00	10.00	10.00	12.00	15.00	15.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	5.00	10.00	10.00	10.00	12.00	15.00	15.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	5.00	10.00	10.00	10.00	12.00	15.00	15.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600829	7 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR.	240101 - TUMBES	PORCENTAJE	Alta	2026	FISICO	8.00	16.00	24.00	32.00	40.00	48.00	56.00	64.00	72.00	72.00	75.00	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	16.00	24.00	32.00	40.00	48.00	56.00	64.00	72.00	72.00	75.00	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	8.00	16.00	24.00	32.00	40.00	48.00	56.00	64.00	72.00	72.00	75.00	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600852	8 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	240101 - TUMBES	PORCENTAJE	Alta	2026	FISICO	8.00	16.00	24.00	32.00	40.00	48.00	56.00	64.00	72.00	80.00	90.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	16.00	24.00	32.00	40.00	48.00	56.00	64.00	72.00	80.00	90.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	8.00	16.00	24.00	32.00	40.00	48.00	56.00	64.00	72.00	80.00	90.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600855	9 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	240101 - TUMBES	INFORME	Alta	2026	FISICO	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600857	10 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	240101 - TUMBES	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600860	11 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	240101 - TUMBES	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600882	SERVICIO DE CONTROL SIMULTANEO	240101 - TUMBES	INFORME	Muy Alta	2026	FISICO	6.00	13.00	19.00	26.00	32.00	39.00	45.00	51.00	58.00	64.00	71.00	77.00	77.00
						COSTEO.S/	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,668.00	2,420,005.00
					2027	FISICO	6.00	13.00	19.00	26.00	32.00	39.00	45.00	51.00	58.00	64.00	71.00	77.00	77.00
						COSTEO.S/	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,668.00	2,420,005.00
					2028	FISICO	6.00	13.00	19.00	26.00	32.00	39.00	45.00	51.00	58.00	64.00	71.00	77.00	77.00
						COSTEO.S/	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,668.00	2,420,005.00
AOI00019600949	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	240101 - TUMBES	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00	8.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00	8.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00	8.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600951	EJECUCIÓN DE VEEDURÍAS ESCOLARES	240101 - TUMBES	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	354.00	708.00	1,062.00	1,416.00	1,770.00	2,124.00	2,478.00	3,700.00	3,700.00	3,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	354.00	708.00	1,062.00	1,416.00	1,770.00	2,124.00	2,478.00	3,700.00	3,700.00	3,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	354.00	708.00	1,062.00	1,416.00	1,770.00	2,124.00	2,478.00	3,700.00	3,700.00	3,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600952	GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	240101 - TUMBES	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	66.00	132.00	198.00	264.00	330.00	396.00	462.00	530.00	530.00	530.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	66.00	132.00	198.00	264.00	330.00	396.00	462.00	530.00	530.00	530.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	66.00	132.00	198.00	264.00	330.00	396.00	462.00	530.00	530.00	530.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600954	ATENCIÓN DE DENUNCIAS	240101 - TUMBES	PORCENTAJE	Alta	2026	FISICO	8.00	16.00	24.00	32.00	40.00	48.00	56.00	64.00	72.00	80.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	16.00	24.00	32.00	40.00	48.00	56.00	64.00	72.00	80.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	8.00	16.00	24.00	32.00	40.00	48.00	56.00	64.00	72.00	80.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601259	UE 01 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	240101 - TUMBES	INFORME	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00

CENTRO DE COSTO: 02.10 - GERENCIA REGIONAL DE CONTROL DE PIURA L420

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00019600957	SERVICIO DE CONTROL POSTERIOR	200101 - PIURA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	4.00	8.00	15.00	25.00	35.00	45.00	55.00	66.00	0.00	66.00
						COSTEO.S/	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	4,823,796.00
					2027	FISICO	0.00	0.00	0.00	4.00	8.00	15.00	25.00	35.00	45.00	55.00	66.00	0.00	66.00
						COSTEO.S/	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	4,823,796.00
					2028	FISICO	0.00	0.00	0.00	4.00	8.00	15.00	25.00	35.00	45.00	55.00	66.00	0.00	66.00
						COSTEO.S/	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	4,823,796.00
AOI00019600978	SERVICIO DE CONTROL SIMULTANEO	200101 - PIURA	INFORME	Muy Alta	2026	FISICO	17.00	45.00	80.00	110.00	150.00	180.00	210.00	240.00	275.00	305.00	320.00	354.00	354.00
						COSTEO.S/	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,494.00	7,373,884.00
					2027	FISICO	17.00	45.00	80.00	110.00	150.00	180.00	210.00	240.00	275.00	305.00	320.00	354.00	354.00
						COSTEO.S/	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,494.00	7,373,884.00
					2028	FISICO	17.00	45.00	80.00	110.00	150.00	180.00	210.00	240.00	275.00	305.00	320.00	354.00	354.00
						COSTEO.S/	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,494.00	7,373,884.00
AOI00019600981	SERVICIO DE CONTROL PREVIO	200101 - PIURA	INFORME	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600985	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	200101 - PIURA	ACCION	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00	8.00	9.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00	8.00	9.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00	8.00	9.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600986	EJECUCIÓN DE VEEDURÍAS ESCOLARES	200101 - PIURA	ACCION	Alta	2026	FISICO	0.00	0.00	0.00	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	42,000.00	48,000.00	0.00	48,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	42,000.00	48,000.00	0.00	48,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	42,000.00	48,000.00	0.00	48,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600987	GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	200101 - PIURA	ACCION	Alta	2026	FISICO	0.00	0.00	0.00	150.00	350.00	500.00	700.00	850.00	1,100.00	1,300.00	1,580.00	0.00	1,580.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	150.00	350.00	500.00	700.00	850.00	1,100.00	1,300.00	1,580.00	0.00	1,580.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	150.00	350.00	500.00	700.00	850.00	1,100.00	1,300.00	1,580.00	0.00	1,580.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600988	ATENCIÓN DE DENUNCIAS	200101 - PIURA	ACCION	Alta	2026	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600989	1 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	200101 - PIURA	INFORME	Muy Alta	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	955.40	11,427.40
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	955.40	11,427.40
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	955.40	11,427.40
AOI00019600990	SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	200101 - PIURA	REPORTE	Media	2026	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	60.00	75.00	75.00
						COSTEO.S/	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.20	11,427.50
					2027	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	60.00	75.00	75.00
						COSTEO.S/	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.20	11,427.50

					2028	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	60.00	75.00	75.00
						COSTEO.S/	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.20	11,427.50
AOI00019600991	ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	200101 - PIURA	INFORME	Muy Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.00	2,285.50
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.00	2,285.50
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.00	2,285.50
AOI00019600992	APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	200101 - PIURA	UNIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00
						COSTEO.S/	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.00	2,285.50
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00
						COSTEO.S/	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.00	2,285.50
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00
						COSTEO.S/	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.00	2,285.50
AOI00019600993	EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	200101 - PIURA	INFORME	Muy Alta	2026	FISICO	23.00	0.00	0.00	23.00	0.00	0.00	23.00	0.00	0.00	23.00	0.00	0.00	92.00
						COSTEO.S/	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.60	1,142.80
					2027	FISICO	23.00	0.00	0.00	23.00	0.00	0.00	23.00	0.00	0.00	23.00	0.00	0.00	92.00
						COSTEO.S/	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.60	1,142.80
					2028	FISICO	23.00	0.00	0.00	23.00	0.00	0.00	23.00	0.00	0.00	23.00	0.00	0.00	92.00
						COSTEO.S/	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.60	1,142.80
AOI00019600994	REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	200101 - PIURA	INFORME	Muy Alta	2026	FISICO	2.00	4.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	66.00	0.00	0.00	66.00
						COSTEO.S/	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	27,426.00
					2027	FISICO	2.00	4.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	66.00	0.00	0.00	66.00
						COSTEO.S/	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	27,426.00
					2028	FISICO	2.00	4.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	66.00	0.00	0.00	66.00
						COSTEO.S/	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	27,426.00
AOI00019600995	SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	200101 - PIURA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.20	13,713.00
					2027	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.20	13,713.00
					2028	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.20	13,713.00
AOI00019600996	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	200101 - PIURA	SOLICITUD	Muy Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	381.10	4,571.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	381.10	4,571.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	381.10	4,571.00
AOI00019600997	SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	200101 - PIURA	REPORTE	Media	2026	FISICO	5.00	10.00	20.00	25.00	30.00	35.00	45.00	55.00	65.00	70.00	80.00	90.00	90.00
						COSTEO.S/	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.60	1,142.80
					2027	FISICO	5.00	10.00	20.00	25.00	30.00	35.00	45.00	55.00	65.00	70.00	80.00	90.00	90.00
						COSTEO.S/	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.60	1,142.80
					2028	FISICO	5.00	10.00	20.00	25.00	30.00	35.00	45.00	55.00	65.00	70.00	80.00	90.00	90.00
						COSTEO.S/	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.60	1,142.80
AOI00019600998	EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	200101 - PIURA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	3.00	7.00	10.00	12.00	15.00	18.00	22.00	25.00	0.00	25.00
						COSTEO.S/	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.30	15,998.50
					2027	FISICO	0.00	0.00	0.00	3.00	7.00	10.00	12.00	15.00	18.00	22.00	25.00	0.00	25.00
						COSTEO.S/	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.30	15,998.50
					2028	FISICO	0.00	0.00	0.00	3.00	7.00	10.00	12.00	15.00	18.00	22.00	25.00	0.00	25.00
						COSTEO.S/	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.30	15,998.50

AOI00019600999	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	200101 - PIURA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,760.90	105,133.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,760.90	105,133.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,760.90	105,133.00
AOI00019601000	SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	200101 - PIURA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.60	31,997.00
					2027	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.60	31,997.00
					2028	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.60	31,997.00
AOI00019601001	GESTIÓN DEL PROGRAMA PRESUPUESTAL PPIS 0151	200101 - PIURA	REPORTE	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	1.00	1.00
						COSTEO.S/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00

CENTRO DE COSTO: 02.11 - GERENCIA REGIONAL DE CONTROL DE JUNÍN L460

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600887	3. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	120101 - HUANCAYO	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	10.00	10.00
						COSTEO.S/	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,815.20	21,778.00
					2027	FISICO	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	10.00	10.00
						COSTEO.S/	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,815.20	21,778.00
					2028	FISICO	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	10.00	10.00
						COSTEO.S/	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,815.20	21,778.00
AOI00019600888	4 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	120101 - HUANCAYO	PLAN	Alta	2026	FISICO	10.00	17.00	28.00	28.00	28.00	56.00	56.00	56.00	84.00	84.00	84.00	112.00	112.00
						COSTEO.S/	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	401.20	4,810.00
					2027	FISICO	10.00	17.00	28.00	28.00	28.00	56.00	56.00	56.00	84.00	84.00	84.00	112.00	112.00
						COSTEO.S/	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	401.20	4,810.00
					2028	FISICO	10.00	17.00	28.00	28.00	28.00	56.00	56.00	56.00	84.00	84.00	84.00	112.00	112.00
						COSTEO.S/	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	401.20	4,810.00
AOI00019600890	5 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	120101 - HUANCAYO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.60	18,149.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.60	18,149.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.60	18,149.00
AOI00019600891	6 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	120101 - HUANCAYO	INFORME	Alta	2026	FISICO	0.00	0.00	0.20	0.50	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,415.80	52,994.00
					2027	FISICO	0.00	0.00	0.20	0.50	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,415.80	52,994.00
					2028	FISICO	0.00	0.00	0.20	0.50	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,415.80	52,994.00
AOI00019600892	7 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	120101 - HUANCAYO	NUMERO	Alta	2026	FISICO	5.00	11.00	16.00	22.00	27.00	33.00	38.00	44.00	51.00	51.00	51.00	51.00	51.00
						COSTEO.S/	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,381.70	76,587.00
					2027	FISICO	5.00	11.00	16.00	22.00	27.00	33.00	38.00	44.00	51.00	51.00	51.00	51.00	51.00
						COSTEO.S/	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,381.70	76,587.00
					2028	FISICO	5.00	11.00	16.00	22.00	27.00	33.00	38.00	44.00	51.00	51.00	51.00	51.00	51.00

						COSTEO.S/	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,381.70	76,587.00
AOI00019600894	8 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	120101 - HUANCAYO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.60	15,245.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.60	15,245.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.60	15,245.00
AOI00019600895	09 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	120101 - HUANCAYO	PORCENTAJE	Alta	2026	FISICO	3.00	5.00	7.00	8.00	20.00	36.00	40.00	42.00	45.00	50.00	60.00	90.00	90.00
						COSTEO.S/	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.20	5,445.00
					2027	FISICO	3.00	5.00	7.00	8.00	20.00	36.00	40.00	42.00	45.00	50.00	60.00	90.00	90.00
						COSTEO.S/	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.20	5,445.00
					2028	FISICO	3.00	5.00	7.00	8.00	20.00	36.00	40.00	42.00	45.00	50.00	60.00	90.00	90.00
						COSTEO.S/	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.20	5,445.00
AOI00019600896	10 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	120101 - HUANCAYO	PORCENTAJE	Alta	2026	FISICO	7.00	10.00	14.00	16.00	18.00	36.00	40.00	42.00	50.00	55.00	60.00	75.00	75.00
						COSTEO.S/	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	604.00	7,259.00
					2027	FISICO	7.00	10.00	14.00	16.00	18.00	36.00	40.00	42.00	50.00	55.00	60.00	75.00	75.00
						COSTEO.S/	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	604.00	7,259.00
					2028	FISICO	7.00	10.00	14.00	16.00	18.00	36.00	40.00	42.00	50.00	55.00	60.00	75.00	75.00
						COSTEO.S/	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	604.00	7,259.00
AOI00019600897	11 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	120101 - HUANCAYO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.40	255,895.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.40	255,895.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.40	255,895.00
AOI00019600899	13 APROBACIÓN DE FORMULACIÓN / MODIFICACIÓN DE PAC DE OCI	120101 - HUANCAYO	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO.S/	378.10	378.10	378.10	378.10	378.10	378.10	378.10	378.10	378.10	378.10	377.90	4,537.00
					2027	FISICO	0.00	0.00	0.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO.S/	378.10	378.10	378.10	378.10	378.10	378.10	378.10	378.10	378.10	378.10	377.90	4,537.00
					2028	FISICO	0.00	0.00	0.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO.S/	378.10	378.10	378.10	378.10	378.10	378.10	378.10	378.10	378.10	378.10	377.90	4,537.00
AOI00019600901	16 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	120101 - HUANCAYO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	217,146.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	217,146.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	217,146.00
AOI00019600918	SERVICIO DE CONTROL SIMULTANEO	120101 - HUANCAYO	INFORME	Muy Alta	2026	FISICO	10.00	30.00	50.00	70.00	90.00	110.00	130.00	150.00	170.00	190.00	210.00	233.00	233.00
						COSTEO.S/	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,827.10	4,461,923.00
					2027	FISICO	10.00	30.00	50.00	70.00	90.00	110.00	130.00	150.00	170.00	190.00	210.00	233.00	233.00
						COSTEO.S/	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,827.10	4,461,923.00
					2028	FISICO	10.00	30.00	50.00	70.00	90.00	110.00	130.00	150.00	170.00	190.00	210.00	233.00	233.00
						COSTEO.S/	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,827.10	4,461,923.00
AOI00019600920	SERVICIO DE CONTROL POSTERIOR	120101 - HUANCAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	4.00	13.00	33.00	33.00	33.00	33.00	33.00	53.00	53.00
						COSTEO.S/	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,755.00	7,869,005.00
					2027	FISICO	0.00	0.00	0.00	0.00	4.00	13.00	33.00	33.00	33.00	33.00	33.00	53.00	53.00
						COSTEO.S/	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,755.00	7,869,005.00
					2028	FISICO	0.00	0.00	0.00	0.00	4.00	13.00	33.00	33.00	33.00	33.00	33.00	53.00	53.00
						COSTEO.S/	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,755.00	7,869,005.00
AOI00019600929	1 EJECUCIÓN DE VEEDURÍAS ESCOLARES	120101 - HUANCAYO	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	15,000.00	16,000.00	17,000.00	18,000.00	35,000.00	35,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	15,000.00	16,000.00	17,000.00	18,000.00	35,000.00	35,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	15,000.00	16,000.00	17,000.00	18,000.00	35,000.00	35,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600932	2 GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	120101 - HUANCAYO	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	4.00	7.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	4.00	7.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	4.00	7.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600933	14 GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	120101 - HUANCAYO	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	200.00	300.00	400.00	672.00	700.00	800.00	900.00	1,000.00	1,100.00	1,680.00	1,680.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	200.00	300.00	400.00	672.00	700.00	800.00	900.00	1,000.00	1,100.00	1,680.00	1,680.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	200.00	300.00	400.00	672.00	700.00	800.00	900.00	1,000.00	1,100.00	1,680.00	1,680.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600935	15 ATENCIÓN DE DENUNCIAS	120101 - HUANCAYO	PORCENTAJE	Muy Alta	2026	FISICO	5.00	7.00	10.00	12.00	15.00	40.00	41.00	42.00	45.00	50.00	52.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	7.00	10.00	12.00	15.00	40.00	41.00	42.00	45.00	50.00	52.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	5.00	7.00	10.00	12.00	15.00	40.00	41.00	42.00	45.00	50.00	52.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601254	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	120101 - HUANCAYO	INFORME	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00

CENTRO DE COSTO: 02.12 - GERENCIA REGIONAL DE CONTROL DE AYACUCHO L490

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600663	1 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	050101 - AYACUCHO	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	7.00	14.00	21.00	28.00	0.00	0.00	0.00	0.00	0.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	7.00	14.00	21.00	28.00	0.00	0.00	0.00	0.00	0.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	7.00	14.00	21.00	28.00	0.00	0.00	0.00	0.00	0.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600673	2 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	050101 - AYACUCHO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600675	3 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	050101 - AYACUCHO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00019600677	4 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	050101 - AYACUCHO	NUMERO	Alta	2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600678	5 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	050101 - AYACUCHO	NUMERO	Alta	2026	FISICO	10.00	20.00	28.00	38.00	48.00	56.00	66.00	76.00	84.00	94.00	104.00	112.00	112.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	20.00	28.00	38.00	48.00	56.00	66.00	76.00	84.00	94.00	104.00	112.00	112.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	10.00	20.00	28.00	38.00	48.00	56.00	66.00	76.00	84.00	94.00	104.00	112.00	112.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600679	6 SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	050101 - AYACUCHO	PORCENTAJE	Alta	2026	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600681	7 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	050101 - AYACUCHO	PORCENTAJE	Alta	2026	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600682	8 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	050101 - AYACUCHO	NUMERO	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600684	9 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	050101 - AYACUCHO	NUMERO	Alta	2026	FISICO	5.00	10.00	15.00	19.00	24.00	29.00	33.00	38.00	43.00	48.00	52.00	57.00	57.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	10.00	15.00	19.00	24.00	29.00	33.00	38.00	43.00	48.00	52.00	57.00	57.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	5.00	10.00	15.00	19.00	24.00	29.00	33.00	38.00	43.00	48.00	52.00	57.00	57.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600685	10 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	050101 - AYACUCHO	NUMERO	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600686	11 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	050101 - AYACUCHO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600691	SERVICIO DE CONTROL POSTERIOR	050101 - AYACUCHO	INFORME	Muy Alta	2026	FISICO	5.00	11.00	16.00	21.00	26.00	32.00	37.00	42.00	47.00	53.00	58.00	63.00	63.00
						COSTEO.S/	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.70	2,894,440.00
					2027	FISICO	5.00	11.00	16.00	21.00	26.00	32.00	37.00	42.00	47.00	53.00	58.00	63.00	63.00
						COSTEO.S/	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.70	2,894,440.00

					2028	FISICO	5.00	11.00	16.00	21.00	26.00	32.00	37.00	42.00	47.00	53.00	58.00	63.00	63.00
						COSTEO.S/	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.70	2,894,440.00
AOI00019600700	SERVICIO DE CONTROL SIMULTANEO	050101 - AYACUCHO	INFORME	Muy Alta	2026	FISICO	18.00	36.00	54.00	71.00	89.00	107.00	125.00	143.00	161.00	178.00	196.00	214.00	214.00
						COSTEO.S/	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.95	285,142.95	285,142.95	285,142.95	3,421,715.00
					2027	FISICO	18.00	36.00	54.00	71.00	89.00	107.00	125.00	143.00	161.00	178.00	196.00	214.00	214.00
						COSTEO.S/	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.95	285,142.95	285,142.95	285,142.95	3,421,715.00
					2028	FISICO	18.00	36.00	54.00	71.00	89.00	107.00	125.00	143.00	161.00	178.00	196.00	214.00	214.00
						COSTEO.S/	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.95	285,142.95	285,142.95	285,142.95	3,421,715.00
AOI00019600710	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	050101 - AYACUCHO	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	5.00	6.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	5.00	6.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	5.00	6.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600711	GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	050101 - AYACUCHO	NUMERO	Muy Alta	2026	FISICO	131.00	264.00	395.00	527.00	659.00	790.00	922.00	1,054.00	1,185.00	1,318.00	1,450.00	1,580.00	1,580.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	131.00	264.00	395.00	527.00	659.00	790.00	922.00	1,054.00	1,185.00	1,318.00	1,450.00	1,580.00	1,580.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	131.00	264.00	395.00	527.00	659.00	790.00	922.00	1,054.00	1,185.00	1,318.00	1,450.00	1,580.00	1,580.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600714	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - AUDITORES JUVENILES	050101 - AYACUCHO	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00	3,300.00	4,950.00	6,600.00	8,250.00	9,900.00	9,900.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00	3,300.00	4,950.00	6,600.00	8,250.00	9,900.00	9,900.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00	3,300.00	4,950.00	6,600.00	8,250.00	9,900.00	9,900.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600715	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - RECEPCIÓN DE DENUNCIAS	050101 - AYACUCHO	NUMERO	Muy Alta	2026	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600717	SERVICIO DE CONTROL PREVIO	050101 - AYACUCHO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601244	GESTIÓN DEL PROGRAMA	050101 - AYACUCHO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
AOI00019601247	13 EJECUCIÓN DE OTROS ENCARGO INSTITUCIONALES	050101 - AYACUCHO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 02.13 - GERENCIA REGIONAL DE CONTROL DE HUANCAVELICA L446

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600816	UE 01 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	090101 - HUANCAVELICA	ACCION	Muy Alta	2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	33,333.00	33,333.00	33,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	33,333.00	33,333.00	33,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	33,333.00	33,333.00	33,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
AOI00019600866	SERVICIO DE CONTROL SIMULTANEO	090101 - HUANCAVELICA	INFORME	Muy Alta	2026	FISICO	10.00	20.00	29.00	38.00	50.00	60.00	70.00	80.00	90.00	100.00	108.00	139.00	139.00
						COSTEO.S/	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	1,759,446.00
					2027	FISICO	10.00	20.00	29.00	38.00	50.00	60.00	70.00	80.00	90.00	100.00	108.00	139.00	139.00
						COSTEO.S/	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	1,759,446.00
					2028	FISICO	10.00	20.00	29.00	38.00	50.00	60.00	70.00	80.00	90.00	100.00	108.00	139.00	139.00
						COSTEO.S/	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	1,759,446.00
AOI00019600885	SERVICIO DE CONTROL POSTERIOR	090101 - HUANCAVELICA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	12.00	18.00	24.00	24.00
						COSTEO.S/	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,031.00	2,172,438.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	12.00	18.00	24.00	24.00
						COSTEO.S/	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,031.00	2,172,438.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	12.00	18.00	24.00	24.00
						COSTEO.S/	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,031.00	2,172,438.00
AOI00019600898	1 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	090101 - HUANCAVELICA	ACCION	Alta	2026	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	46.00	56.00	66.00	78.00	90.00	90.00	90.00
						COSTEO.S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.30	6,600.30
					2027	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	46.00	56.00	66.00	78.00	90.00	90.00	90.00
						COSTEO.S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.30	6,600.30
					2028	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	46.00	56.00	66.00	78.00	90.00	90.00	90.00
						COSTEO.S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.30	6,600.30
AOI00019600903	2 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	090101 - HUANCAVELICA	ACCION	Alta	2026	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	187.10	2,200.10
					2027	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	187.10	2,200.10
					2028	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	187.10	2,200.10
AOI00019600907	3 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	090101 - HUANCAVELICA	ACCION	Alta	2026	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	42.00	48.00	54.00	60.00	75.00	75.00	75.00
						COSTEO.S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.30	6,600.30
					2027	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	42.00	48.00	54.00	60.00	75.00	75.00	75.00
						COSTEO.S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.30	6,600.30
					2028	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	42.00	48.00	54.00	60.00	75.00	75.00	75.00
						COSTEO.S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.30	6,600.30
AOI00019600909	4 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	090101 - HUANCAVELICA	ACCION	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,665.00	44,002.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,665.00	44,002.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,665.00	44,002.00
AOI00019600910	5 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	090101 - HUANCAVELICA	ACCION	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,665.00	44,002.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,665.00	44,002.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,665.00	44,002.00

AOI00019600911	6 APROBACIÓN DE FORMULACIÓN / MODIFICACIÓN DE PAC DE OCI	090101 - HUANCAVELICA	ACCION	Alta	2026	FISICO	0.00	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	363.20	4,400.20
					2027	FISICO	0.00	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	363.20	4,400.20
					2028	FISICO	0.00	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	363.20	4,400.20
AOI00019600912	7 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	090101 - HUANCAVELICA	ACCION	Alta	2026	FISICO	13.00	13.00	13.00	26.00	26.00	26.00	39.00	39.00	39.00	52.00	52.00	52.00	52.00
						COSTEO.S/	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	913.50	11,000.50
					2027	FISICO	13.00	13.00	13.00	26.00	26.00	26.00	39.00	39.00	39.00	52.00	52.00	52.00	52.00
						COSTEO.S/	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	913.50	11,000.50
					2028	FISICO	13.00	13.00	13.00	26.00	26.00	26.00	39.00	39.00	39.00	52.00	52.00	52.00	52.00
						COSTEO.S/	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	913.50	11,000.50
AOI00019600914	8 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	090101 - HUANCAVELICA	ACCION	Alta	2026	FISICO	0.00	0.00	5.00	5.00	10.00	10.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	363.20	4,400.20
					2027	FISICO	0.00	0.00	5.00	5.00	10.00	10.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	363.20	4,400.20
					2028	FISICO	0.00	0.00	5.00	5.00	10.00	10.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	363.20	4,400.20
AOI00019600915	9 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	090101 - HUANCAVELICA	ACCION	Alta	2026	FISICO	0.00	0.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	363.20	4,400.20
					2027	FISICO	0.00	0.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	363.20	4,400.20
					2028	FISICO	0.00	0.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	363.20	4,400.20
AOI00019600916	10 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	090101 - HUANCAVELICA	ACCION	Alta	2026	FISICO	1.00	2.00	2.00	3.00	3.00	4.00	4.00	5.00	6.00	7.00	8.00	8.00	8.00
						COSTEO.S/	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,014.10	24,201.10
					2027	FISICO	1.00	2.00	2.00	3.00	3.00	4.00	4.00	5.00	6.00	7.00	8.00	8.00	8.00
						COSTEO.S/	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,014.10	24,201.10
					2028	FISICO	1.00	2.00	2.00	3.00	3.00	4.00	4.00	5.00	6.00	7.00	8.00	8.00	8.00
						COSTEO.S/	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,014.10	24,201.10
AOI00019600917	11 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	090101 - HUANCAVELICA	ACCION	Alta	2026	FISICO	0.00	0.00	1.00	1.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,287.70	15,400.70
					2027	FISICO	0.00	0.00	1.00	1.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,287.70	15,400.70
					2028	FISICO	0.00	0.00	1.00	1.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,287.70	15,400.70
AOI00019600927	12 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	090101 - HUANCAVELICA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,852.10	46,202.10
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,852.10	46,202.10
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,852.10	46,202.10
AOI00019600930	13 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	090101 - HUANCAVELICA	ACCION	Alta	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.30	6,600.30
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.30	6,600.30
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.30	6,600.30
AOI00019600939	SERVICIO DE CONTROL PREVIO	090101 - HUANCAVELICA	INFORME	Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600942	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	090101 - HUANCAVELICA	NUMERO	Alta	2026	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600944	EJECUCIÓN DE VEEDURÍAS ESCOLARES	090101 - HUANCAVELICA	NUMERO	Alta	2026	FISICO	0.00	0.00	1,200.00	2,400.00	3,600.00	4,800.00	6,000.00	7,200.00	8,400.00	9,600.00	11,000.00	11,000.00	11,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1,200.00	2,400.00	3,600.00	4,800.00	6,000.00	7,200.00	8,400.00	9,600.00	11,000.00	11,000.00	11,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1,200.00	2,400.00	3,600.00	4,800.00	6,000.00	7,200.00	8,400.00	9,600.00	11,000.00	11,000.00	11,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600946	GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	090101 - HUANCAVELICA	INFORME	Alta	2026	FISICO	114.00	228.00	342.00	456.00	570.00	684.00	798.00	912.00	1,026.00	1,140.00	1,260.00	1,260.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	114.00	228.00	342.00	456.00	570.00	684.00	798.00	912.00	1,026.00	1,140.00	1,260.00	1,260.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	114.00	228.00	342.00	456.00	570.00	684.00	798.00	912.00	1,026.00	1,140.00	1,260.00	1,260.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600948	ATENCIÓN DE DENUNCIAS	090101 - HUANCAVELICA	INFORME	Alta	2026	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 02.14 - GERENCIA REGIONAL DE CONTROL DE UCAYALI L466

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600921	SERVICIO DE CONTROL POSTERIOR	250101 - CALLERIA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	2.00	8.00	10.00	12.00	15.00	18.00	24.00	27.00	29.00	32.00	32.00
						COSTEO.S/	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,224.00	2,078,666.00
					2027	FISICO	0.00	0.00	2.00	8.00	10.00	12.00	15.00	18.00	24.00	27.00	29.00	32.00	32.00
						COSTEO.S/	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,224.00	2,078,666.00
					2028	FISICO	0.00	0.00	2.00	8.00	10.00	12.00	15.00	18.00	24.00	27.00	29.00	32.00	32.00
						COSTEO.S/	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,224.00	2,078,666.00
AOI00019600943	SERVICIO DE CONTROL SIMULTANEO	250101 - CALLERIA	INFORME	Muy Alta	2026	FISICO	2.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	62.00	62.00
						COSTEO.S/	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,995.00	2,867,830.00
					2027	FISICO	2.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	62.00	62.00
						COSTEO.S/	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,995.00	2,867,830.00
					2028	FISICO	2.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	62.00	62.00
						COSTEO.S/	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,995.00	2,867,830.00
AOI00019600953	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - AUDIENCIA PÚBLICA	250101 - CALLERIA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	5.00	7.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	5.00	7.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	5.00	7.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600955	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS	250101 - CALLERIA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	500.00	1,500.00	2,500.00	4,500.00	6,500.00	7,500.00	8,500.00	9,500.00	11,500.00	11,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FUNCIONALES - AUDITORES JUVENILES			2027	FISICO	0.00	0.00	0.00	500.00	1,500.00	2,500.00	4,500.00	6,500.00	7,500.00	8,500.00	9,500.00	11,500.00	11,500.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	0.00	0.00	0.00	500.00	1,500.00	2,500.00	4,500.00	6,500.00	7,500.00	8,500.00	9,500.00	11,500.00	11,500.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600958	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - MONITORES CIUDADANOS DE CONTROL	250101 - CALLERIA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	50.00	120.00	190.00	228.00	266.00	304.00	342.00	380.00	420.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	50.00	120.00	190.00	228.00	266.00	304.00	342.00	380.00	420.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	50.00	120.00	190.00	228.00	266.00	304.00	342.00	380.00	420.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600960	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - RECEPCIÓN DE DENUNCIAS	250101 - CALLERIA	PORCENTAJE	Muy Alta	2026	FISICO	15.00	20.00	25.00	30.00	35.00	40.00	55.00	60.00	65.00	70.00	75.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	20.00	25.00	30.00	35.00	40.00	55.00	60.00	65.00	70.00	75.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	15.00	20.00	25.00	30.00	35.00	40.00	55.00	60.00	65.00	70.00	75.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600962	1 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	250101 - CALLERIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600963	2 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	250101 - CALLERIA	PORCENTAJE	Alta	2026	FISICO	6.00	13.00	18.00	25.00	32.00	38.00	44.00	50.00	56.00	63.00	68.00	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	13.00	18.00	25.00	32.00	38.00	44.00	50.00	56.00	63.00	68.00	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	6.00	13.00	18.00	25.00	32.00	38.00	44.00	50.00	56.00	63.00	68.00	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600964	3 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	250101 - CALLERIA	NUMERO	Alta	2026	FISICO	0.00	4.00	8.00	12.00	15.00	20.00	25.00	30.00	32.00	0.00	0.00	0.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	4.00	8.00	12.00	15.00	20.00	25.00	30.00	32.00	0.00	0.00	0.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	4.00	8.00	12.00	15.00	20.00	25.00	30.00	32.00	0.00	0.00	0.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600965	4 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	250101 - CALLERIA	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	6.00	12.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	6.00	12.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	6.00	12.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600966	5 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	250101 - CALLERIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600967	6 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	250101 - CALLERIA	PLAN	Alta	2026	FISICO	19.00	19.00	19.00	38.00	38.00	38.00	57.00	57.00	57.00	76.00	76.00	76.00	76.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	19.00	19.00	19.00	38.00	38.00	38.00	57.00	57.00	57.00	76.00	76.00	76.00	76.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	19.00	19.00	19.00	38.00	38.00	38.00	57.00	57.00	57.00	76.00	76.00	76.00	76.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00019600968	7 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	250101 - CALLERIA	PORCENTAJE	Alta	2026	FISICO	2.00	8.00	12.00	15.00	25.00	36.00	45.00	54.00	63.00	72.00	81.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	8.00	12.00	15.00	25.00	36.00	45.00	54.00	63.00	72.00	81.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	2.00	8.00	12.00	15.00	25.00	36.00	45.00	54.00	63.00	72.00	81.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600970	8 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	250101 - CALLERIA	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600971	9 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	250101 - CALLERIA	INFORME	Alta	2026	FISICO	0.00	1.00	3.00	4.00	4.00	5.00	6.00	7.00	8.00	10.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	3.00	4.00	4.00	5.00	6.00	7.00	8.00	10.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	1.00	3.00	4.00	4.00	5.00	6.00	7.00	8.00	10.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600973	10 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	250101 - CALLERIA	INFORME	Alta	2026	FISICO	1.00	1.00	2.00	2.00	3.00	4.00	4.00	4.00	5.00	5.00	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	2.00	3.00	4.00	4.00	4.00	5.00	5.00	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	2.00	2.00	3.00	4.00	4.00	4.00	5.00	5.00	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600975	11 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	250101 - CALLERIA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	2.00	3.00	3.00	4.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	2.00	3.00	3.00	4.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	2.00	3.00	3.00	4.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600976	12 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	250101 - CALLERIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600977	13 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	250101 - CALLERIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600982	GESTIÓN DEL PROGRAMA PRESUPUESTAL - PPIS 0151	250101 - CALLERIA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

CENTRO DE COSTO: 02.15 - GERENCIA REGIONAL DE CONTROL DE AREQUIPA L470

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600749	SERVICIO DE CONTROL POSTERIOR	040101 - AREQUIPA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	3.00	8.00	15.00	25.00	40.00	61.00	61.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,422.00	8,971,369.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	3.00	8.00	15.00	25.00	40.00	61.00	61.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,422.00	8,971,369.00
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	3.00	8.00	15.00	25.00	40.00	61.00	61.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,422.00	8,971,369.00
AOI00019600750	SERVICIO DE CONTROL PREVIO	040101 - AREQUIPA	INFORME	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	4.00	5.00	6.00	7.00	9.00	10.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	4.00	5.00	6.00	7.00	9.00	10.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	4.00	5.00	6.00	7.00	9.00	10.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600808	SERVICIO DE CONTROL SIMULTANEO	040101 - AREQUIPA	INFORME	Muy Alta	2026	FISICO	13.00	50.00	100.00	150.00	200.00	250.00	300.00	350.00	450.00	550.00	650.00	810.00	810.00
						COSTEO.S/	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,855.00	7,234,205.00
					2027	FISICO	13.00	50.00	100.00	150.00	200.00	250.00	300.00	350.00	450.00	550.00	650.00	810.00	810.00
						COSTEO.S/	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,855.00	7,234,205.00
					2028	FISICO	13.00	50.00	100.00	150.00	200.00	250.00	300.00	350.00	450.00	550.00	650.00	810.00	810.00
						COSTEO.S/	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,855.00	7,234,205.00
AOI00019600810	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	040101 - AREQUIPA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	5.00	7.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	5.00	7.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	5.00	7.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600812	EJECUCIÓN DE VEEDURÍAS ESCOLARES	040101 - AREQUIPA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	200.00	1,500.00	3,500.00	5,500.00	10,000.00	15,000.00	20,000.00	25,000.00	30,000.00	30,000.00	30,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	200.00	1,500.00	3,500.00	5,500.00	10,000.00	15,000.00	20,000.00	25,000.00	30,000.00	30,000.00	30,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	200.00	1,500.00	3,500.00	5,500.00	10,000.00	15,000.00	20,000.00	25,000.00	30,000.00	30,000.00	30,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600813	GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	040101 - AREQUIPA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	250.00	539.00	805.00	1,023.00	1,273.00	1,523.00	1,728.00	2,010.00	2,300.00	2,300.00	2,300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	250.00	539.00	805.00	1,023.00	1,273.00	1,523.00	1,728.00	2,010.00	2,300.00	2,300.00	2,300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	250.00	539.00	805.00	1,023.00	1,273.00	1,523.00	1,728.00	2,010.00	2,300.00	2,300.00	2,300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600814	ATENCIÓN DE DENUNCIAS	040101 - AREQUIPA	PORCENTAJE	Muy Alta	2026	FISICO	6.00	12.00	18.00	25.00	32.00	40.00	47.00	55.00	62.00	70.00	77.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	12.00	18.00	25.00	32.00	40.00	47.00	55.00	62.00	70.00	77.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	6.00	12.00	18.00	25.00	32.00	40.00	47.00	55.00	62.00	70.00	77.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600817	1 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	040101 - AREQUIPA	PORCENTAJE	Alta	2026	FISICO	1.00	5.00	10.00	15.00	20.00	25.00	30.00	35.00	45.00	55.00	65.00	75.00	75.00
						COSTEO.S/	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	563.10	6,690.10
					2027	FISICO	1.00	5.00	10.00	15.00	20.00	25.00	30.00	35.00	45.00	55.00	65.00	75.00	75.00
						COSTEO.S/	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	563.10	6,690.10
					2028	FISICO	1.00	5.00	10.00	15.00	20.00	25.00	30.00	35.00	45.00	55.00	65.00	75.00	75.00
						COSTEO.S/	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	563.10	6,690.10
AOI00019600819	2 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	040101 - AREQUIPA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00

						COSTEO.S/	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,059.60	180,631.60
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,059.60	180,631.60
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,059.60	180,631.60
AOI00019600823	3 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	040101 - AREQUIPA	PORCENTAJE	Alta	2026	FISICO	5.00	10.00	16.00	22.00	28.00	36.00	44.00	52.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	563.10	6,690.10
					2027	FISICO	5.00	10.00	16.00	22.00	28.00	36.00	44.00	52.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	563.10	6,690.10
					2028	FISICO	5.00	10.00	16.00	22.00	28.00	36.00	44.00	52.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	563.10	6,690.10
AOI00019600827	4 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	040101 - AREQUIPA	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	36.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	2,007.00	2,007.00	2,007.00	2,007.00	2,007.10	0.00	0.00	0.00	0.00	10,035.10
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	36.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	2,007.00	2,007.00	2,007.00	2,007.00	2,007.10	0.00	0.00	0.00	0.00	10,035.10
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	36.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	2,007.00	2,007.00	2,007.00	2,007.00	2,007.10	0.00	0.00	0.00	0.00	10,035.10
AOI00019600830	5 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	040101 - AREQUIPA	PLAN	Alta	2026	FISICO	12.00	27.00	32.00	32.00	57.00	68.00	68.00	78.00	104.00	117.00	132.00	140.00	140.00
						COSTEO.S/	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.10	13,380.10
					2027	FISICO	12.00	27.00	32.00	32.00	57.00	68.00	68.00	78.00	104.00	117.00	132.00	140.00	140.00
						COSTEO.S/	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.10	13,380.10
					2028	FISICO	12.00	27.00	32.00	32.00	57.00	68.00	68.00	78.00	104.00	117.00	132.00	140.00	140.00
						COSTEO.S/	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.10	13,380.10
AOI00019600831	6 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	040101 - AREQUIPA	NUMERO	Alta	2026	FISICO	0.00	0.00	2.00	5.00	20.00	30.00	43.00	43.00	43.00	46.00	46.00	46.00	46.00
						COSTEO.S/	0.00	0.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.50	60,210.50
					2027	FISICO	0.00	0.00	2.00	5.00	20.00	30.00	43.00	43.00	43.00	46.00	46.00	46.00	46.00
						COSTEO.S/	0.00	0.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.50	60,210.50
					2028	FISICO	0.00	0.00	2.00	5.00	20.00	30.00	43.00	43.00	43.00	46.00	46.00	46.00	46.00
						COSTEO.S/	0.00	0.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.50	60,210.50
AOI00019600832	7 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	040101 - AREQUIPA	INFORME	Alta	2026	FISICO	1.00	1.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	8.00	8.00	8.00
						COSTEO.S/	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,402.20	16,725.20
					2027	FISICO	1.00	1.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	8.00	8.00	8.00
						COSTEO.S/	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,402.20	16,725.20
					2028	FISICO	1.00	1.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	8.00	8.00	8.00
						COSTEO.S/	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,402.20	16,725.20
AOI00019600843	8 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	040101 - AREQUIPA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,954.20	23,415.20
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,954.20	23,415.20
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,954.20	23,415.20
AOI00019600847	9 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	040101 - AREQUIPA	PORCENTAJE	Alta	2026	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	610.00	6,690.00
					2027	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	610.00	6,690.00
					2028	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	610.00	6,690.00
AOI00019600850	10 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	040101 - AREQUIPA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	16.00	16.00
						COSTEO.S/	0.00	0.00	0.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.10	10,035.10
					2027	FISICO	0.00	0.00	0.00	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	16.00	16.00
						COSTEO.S/	0.00	0.00	0.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.10	10,035.10
					2028	FISICO	0.00	0.00	0.00	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	16.00	16.00

						COSTEO.S/	0.00	0.00	0.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.10	10,035.10
AOI00019600864	UE 01 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	040101 - AREQUIPA	NUMERO	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00

CENTRO DE COSTO: 02.16 - GERENCIA REGIONAL DE CONTROL DE TACNA L475

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600274	SERVICIO DE CONTROL POSTERIOR	230101 - TACNA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	6.00	8.00	10.00	12.00	17.00	22.00	27.00	32.00	42.00	42.00
						COSTEO.S/	0.00	0.00	0.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,696.00	4,398,224.00
					2027	FISICO	0.00	0.00	0.00	6.00	8.00	10.00	12.00	17.00	22.00	27.00	32.00	42.00	42.00
						COSTEO.S/	0.00	0.00	0.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,696.00	4,398,224.00
					2028	FISICO	0.00	0.00	0.00	6.00	8.00	10.00	12.00	17.00	22.00	27.00	32.00	42.00	42.00
						COSTEO.S/	0.00	0.00	0.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,696.00	4,398,224.00
AOI00019600282	SERVICIO DE CONTROL SIMULTANEO	230101 - TACNA	INFORME	Muy Alta	2026	FISICO	1.00	3.00	13.00	23.00	34.00	45.00	76.00	123.00	183.00	240.00	282.00	282.00	282.00
						COSTEO.S/	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,686.00	3,368,199.00
					2027	FISICO	1.00	3.00	13.00	23.00	34.00	45.00	76.00	123.00	183.00	240.00	282.00	282.00	282.00
						COSTEO.S/	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,686.00	3,368,199.00
					2028	FISICO	1.00	3.00	13.00	23.00	34.00	45.00	76.00	123.00	183.00	240.00	282.00	282.00	282.00
						COSTEO.S/	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,686.00	3,368,199.00
AOI00019600304	1. APROBACIÓN DEL FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	230101 - TACNA	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	0.00	4.00	8.00	17.00	22.00	0.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	794.00	794.00	794.00	794.00	797.80	0.00	0.00	0.00	0.00	3,973.80
					2027	FISICO	0.00	0.00	0.00	0.00	4.00	8.00	17.00	22.00	0.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	794.00	794.00	794.00	794.00	797.80	0.00	0.00	0.00	0.00	3,973.80
					2028	FISICO	0.00	0.00	0.00	0.00	4.00	8.00	17.00	22.00	0.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	794.00	794.00	794.00	794.00	797.80	0.00	0.00	0.00	0.00	3,973.80
AOI00019600306	2. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	230101 - TACNA	PLAN	Alta	2026	FISICO	0.00	3.00	5.00	8.00	13.00	24.00	30.00	35.00	40.00	45.00	55.00	63.00	63.00
						COSTEO.S/	0.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	353.80	3,973.80
					2027	FISICO	0.00	3.00	5.00	8.00	13.00	24.00	30.00	35.00	40.00	45.00	55.00	63.00	63.00
						COSTEO.S/	0.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	353.80	3,973.80
					2028	FISICO	0.00	3.00	5.00	8.00	13.00	24.00	30.00	35.00	40.00	45.00	55.00	63.00	63.00
						COSTEO.S/	0.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	353.80	3,973.80
AOI00019600308	3. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCIS	230101 - TACNA	NUMERO	Alta	2026	FISICO	0.00	0.00	2.00	5.00	10.00	16.00	24.00	30.00	33.00	38.00	0.00	0.00	38.00
						COSTEO.S/	0.00	0.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	801.60	7,947.60
					2027	FISICO	0.00	0.00	2.00	5.00	10.00	16.00	24.00	30.00	33.00	38.00	0.00	0.00	38.00
						COSTEO.S/	0.00	0.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	801.60	7,947.60
					2028	FISICO	0.00	0.00	2.00	5.00	10.00	16.00	24.00	30.00	33.00	38.00	0.00	0.00	38.00
						COSTEO.S/	0.00	0.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	801.60	7,947.60
AOI00019600309	4. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	230101 - TACNA	PORCENTAJE	Alta	2026	FISICO	2.00	5.00	8.00	12.00	20.00	26.00	36.00	40.00	50.00	60.00	70.00	75.00	75.00
						COSTEO.S/	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,984.40	35,764.40
					2027	FISICO	2.00	5.00	8.00	12.00	20.00	26.00	36.00	40.00	50.00	60.00	70.00	75.00	75.00
						COSTEO.S/	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,984.40	35,764.40
					2028	FISICO	2.00	5.00	8.00	12.00	20.00	26.00	36.00	40.00	50.00	60.00	70.00	75.00	75.00
						COSTEO.S/	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,984.40	35,764.40
AOI00019600311	5. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTANEO)	230101 - TACNA	INFORME	Alta	2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	4.00	4.00	6.00	6.00	7.00	7.00	7.00
						COSTEO.S/	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,304.70	51,659.70
					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	4.00	4.00	6.00	6.00	7.00	7.00	7.00

					2028	COSTEO.S/	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,304.70	51,659.70
						FISICO	1.00	1.00	1.00	2.00	2.00	2.00	4.00	4.00	6.00	6.00	7.00	7.00	7.00
						COSTEO.S/	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,304.70	51,659.70
AOI00019600312	6. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	230101 - TACNA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	332.80	3,973.80
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	332.80	3,973.80
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	332.80	3,973.80
AOI00019600313	7. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	230101 - TACNA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	332.80	3,973.80
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	332.80	3,973.80
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	332.80	3,973.80
AOI00019600314	8. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	230101 - TACNA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	4.00	4.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	567.00	567.00	567.00	567.00	567.00	567.00	571.80	3,973.80
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	4.00	4.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	567.00	567.00	567.00	567.00	567.00	567.00	571.80	3,973.80
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	4.00	4.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	567.00	567.00	567.00	567.00	567.00	567.00	571.80	3,973.80
AOI00019600316	9. SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LAS SITUACIONES ADVERSAS RESULTANTESDE SERVICIOS DE CONTROL SIMULTANEO	230101 - TACNA	PORCENTAJE	Alta	2026	FISICO	1.00	3.00	9.00	15.00	23.00	37.00	48.00	56.00	62.00	70.00	80.00	90.00	90.00
						COSTEO.S/	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,651.60	31,790.60
					2027	FISICO	1.00	3.00	9.00	15.00	23.00	37.00	48.00	56.00	62.00	70.00	80.00	90.00	90.00
						COSTEO.S/	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,651.60	31,790.60
					2028	FISICO	1.00	3.00	9.00	15.00	23.00	37.00	48.00	56.00	62.00	70.00	80.00	90.00	90.00
						COSTEO.S/	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,651.60	31,790.60
AOI00019600318	10 ELABORACION DE LA CARPETA DE SERVICIOS DE CONTROL	230101 - TACNA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	2.00	2.00	3.00	4.00	4.00	4.00	4.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,650.90	23,842.90
					2027	FISICO	0.00	0.00	0.00	2.00	2.00	3.00	4.00	4.00	4.00	4.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,650.90	23,842.90
					2028	FISICO	0.00	0.00	0.00	2.00	2.00	3.00	4.00	4.00	4.00	4.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,650.90	23,842.90
AOI00019600319	11. SERVICIO RELACIONADO DE RECOPILACION DE INFORMACIÓN	230101 - TACNA	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	4.00	4.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,390.60	75,502.60
					2027	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	4.00	4.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,390.60	75,502.60
					2028	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	4.00	4.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,390.60	75,502.60
AOI00019600320	12. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	230101 - TACNA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,595.20	127,162.20
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,595.20	127,162.20
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,595.20	127,162.20
AOI00019600322	13. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	230101 - TACNA	REPORTE	Media	2026	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,385.20	23,843.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,385.20	23,843.00
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,385.20	23,843.00

AOI00019600342	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PÚBLICAS	230101 - TACNA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	6.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	6.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	6.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600344	GENERACIÓN DE ALERTAS - EJECUCIÓN DE VEEDURÍAS	230101 - TACNA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	3,850.00	4,950.00	6,874.00	8,443.00	11,700.00	11,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	3,850.00	4,950.00	6,874.00	8,443.00	11,700.00	11,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	3,850.00	4,950.00	6,874.00	8,443.00	11,700.00	11,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600346	GENERACIÓN DE ALERTAS CIUDADANAS - MONITORES CIUDADANOS DE CONTROL	230101 - TACNA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	250.00	360.00	480.00	560.00	720.00	840.00	840.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	250.00	360.00	480.00	560.00	720.00	840.00	840.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	250.00	360.00	480.00	560.00	720.00	840.00	840.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600348	GENERACIÓN DE ALERTAS - RECEPCIÓN DE DENUNCIAS	230101 - TACNA	PORCENTAJE	Muy Alta	2026	FISICO	2.00	5.00	10.00	15.00	20.00	35.00	45.00	50.00	55.00	65.00	75.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	5.00	10.00	15.00	20.00	35.00	45.00	50.00	55.00	65.00	75.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	2.00	5.00	10.00	15.00	20.00	35.00	45.00	50.00	55.00	65.00	75.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600638	GESTION DEL PROGRAMA	230101 - TACNA	REPORTE	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00

CENTRO DE COSTO: 02.17 - GERENCIA REGIONAL DE CONTROL DE MOQUEGUA L476

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00019600586	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	180101 - MOQUEGUA	INFORME	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
AOI00019600603	SERVICIO DE CONTROL SIMULTANEO	180101 - MOQUEGUA	INFORME	Muy Alta	2026	FISICO	0.00	12.00	28.00	44.00	60.00	76.00	92.00	108.00	124.00	140.00	158.00	0.00	158.00
						COSTEO.S/	0.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,369.00	0.00	2,683,645.00
					2027	FISICO	0.00	12.00	28.00	44.00	60.00	76.00	92.00	108.00	124.00	140.00	158.00	0.00	158.00
						COSTEO.S/	0.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,369.00	0.00	2,683,645.00
					2028	FISICO	0.00	12.00	28.00	44.00	60.00	76.00	92.00	108.00	124.00	140.00	158.00	0.00	158.00
						COSTEO.S/	0.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,369.00	0.00	2,683,645.00
AOI00019600618	SERVICIO DE CONTROL POSTERIOR	180101 - MOQUEGUA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	5.00	8.00	11.00	14.00	17.00	0.00	17.00
						COSTEO.S/	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,498.00	0.00	1,952,498.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	5.00	8.00	11.00	14.00	17.00	0.00	17.00
						COSTEO.S/	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,498.00	0.00	1,952,498.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	5.00	8.00	11.00	14.00	17.00	0.00	17.00

						COSTEO.S/	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,498.00	0.00	1,952,498.00
AOI00019600622	1 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	180101 - MOQUEGUA	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	1.00	2.00	3.00	3.00	9.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	317.00	317.00	317.00	317.00	318.59	0.00	0.00	0.00	0.00	1,586.59
					2027	FISICO	0.00	0.00	0.00	1.00	2.00	3.00	3.00	9.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	317.00	317.00	317.00	317.00	318.59	0.00	0.00	0.00	0.00	1,586.59
					2028	FISICO	0.00	0.00	0.00	1.00	2.00	3.00	3.00	9.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	317.00	317.00	317.00	317.00	318.59	0.00	0.00	0.00	0.00	1,586.59
AOI00019600623	2 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	180101 - MOQUEGUA	PLAN	Alta	2026	FISICO	11.00	11.00	11.00	20.00	20.00	20.00	29.00	29.00	29.00	38.00	38.00	38.00	38.00
						COSTEO.S/	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	269.18	3,173.18
					2027	FISICO	11.00	11.00	11.00	20.00	20.00	20.00	29.00	29.00	29.00	38.00	38.00	38.00	38.00
						COSTEO.S/	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	269.18	3,173.18
					2028	FISICO	11.00	11.00	11.00	20.00	20.00	20.00	29.00	29.00	29.00	38.00	38.00	38.00	38.00
						COSTEO.S/	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	269.18	3,173.18
AOI00019600624	3 SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	180101 - MOQUEGUA	PORCENTAJE	Alta	2026	FISICO	2.00	3.00	5.00	7.00	15.00	21.00	35.00	42.00	50.00	55.00	60.00	75.00	75.00
						COSTEO.S/	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,323.90	15,865.90
					2027	FISICO	2.00	3.00	5.00	7.00	15.00	21.00	35.00	42.00	50.00	55.00	60.00	75.00	75.00
						COSTEO.S/	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,323.90	15,865.90
					2028	FISICO	2.00	3.00	5.00	7.00	15.00	21.00	35.00	42.00	50.00	55.00	60.00	75.00	75.00
						COSTEO.S/	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,323.90	15,865.90
AOI00019600625	4 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	180101 - MOQUEGUA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,458.49	17,452.49
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,458.49	17,452.49
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,458.49	17,452.49
AOI00019600636	5 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	180101 - MOQUEGUA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	796.54	9,519.54
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	796.54	9,519.54
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	796.54	9,519.54
AOI00019600646	6 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	180101 - MOQUEGUA	NUMERO	Alta	2026	FISICO	0.00	1.00	2.00	3.00	4.00	6.00	8.00	9.00	17.00	0.00	0.00	0.00	17.00
						COSTEO.S/	0.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	594.77	0.00	0.00	0.00	4,759.77
					2027	FISICO	0.00	1.00	2.00	3.00	4.00	6.00	8.00	9.00	17.00	0.00	0.00	0.00	17.00
						COSTEO.S/	0.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	594.77	0.00	0.00	0.00	4,759.77
					2028	FISICO	0.00	1.00	2.00	3.00	4.00	6.00	8.00	9.00	17.00	0.00	0.00	0.00	17.00
						COSTEO.S/	0.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	594.77	0.00	0.00	0.00	4,759.77
AOI00019600647	7 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	180101 - MOQUEGUA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	706.36	6,346.36
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	706.36	6,346.36
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	706.36	6,346.36
AOI00019600648	8 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	180101 - MOQUEGUA	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	3.00	3.00	3.00	4.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	320.18	3,173.18
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	3.00	3.00	3.00	4.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	320.18	3,173.18
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	3.00	3.00	3.00	4.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	320.18	3,173.18
AOI00019600658	9 SEGUIMIENTO A LAS ACCIONES PARA EL	180101 - MOQUEGUA	PORCENTAJE	Alta	2026	FISICO	7.00	14.00	21.00	28.00	35.00	36.00	50.00	58.00	66.00	74.00	80.00	90.00	90.00
						COSTEO.S/	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,323.90	15,865.90

	TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO				2027	FISICO	7.00	14.00	21.00	28.00	35.00	36.00	50.00	58.00	66.00	74.00	80.00	90.00	90.00
						COSTEO.S/	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,323.90	15,865.90
					2028	FISICO	7.00	14.00	21.00	28.00	35.00	36.00	50.00	58.00	66.00	74.00	80.00	90.00	90.00
						COSTEO.S/	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,323.90	15,865.90
AOI00019600664	10 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	180101 - MOQUEGUA	INFORME	Alta	2026	FISICO	0.20	0.20	0.25	0.33	0.42	0.50	0.58	0.67	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,940.49	0.00	0.00	0.00	17,452.49
					2027	FISICO	0.20	0.20	0.25	0.33	0.42	0.50	0.58	0.67	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,940.49	0.00	0.00	0.00	17,452.49
					2028	FISICO	0.20	0.20	0.25	0.33	0.42	0.50	0.58	0.67	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,940.49	0.00	0.00	0.00	17,452.49
AOI00019600668	11 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	180101 - MOQUEGUA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,284.60	63,463.60
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,284.60	63,463.60
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,284.60	63,463.60
AOI00019600689	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	180101 - MOQUEGUA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600693	GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	180101 - MOQUEGUA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	134.00	201.00	335.00	402.00	469.00	536.00	602.00	735.00	740.00	740.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	134.00	201.00	335.00	402.00	469.00	536.00	602.00	735.00	740.00	740.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	134.00	201.00	335.00	402.00	469.00	536.00	602.00	735.00	740.00	740.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600696	EJECUCIÓN DE VEEDURÍAS ESCOLARES	180101 - MOQUEGUA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	200.00	400.00	600.00	800.00	1,000.00	1,200.00	1,400.00	1,600.00	4,500.00	4,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	200.00	400.00	600.00	800.00	1,000.00	1,200.00	1,400.00	1,600.00	4,500.00	4,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	200.00	400.00	600.00	800.00	1,000.00	1,200.00	1,400.00	1,600.00	4,500.00	4,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600698	ATENCIÓN DE DENUNCIAS	180101 - MOQUEGUA	PORCENTAJE	Muy Alta	2026	FISICO	5.00	10.00	15.00	25.00	36.00	40.00	50.00	57.00	64.00	71.00	78.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	10.00	15.00	25.00	36.00	40.00	50.00	57.00	64.00	71.00	78.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	5.00	10.00	15.00	25.00	36.00	40.00	50.00	57.00	64.00	71.00	78.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 02.18 - GERENCIA REGIONAL DE CONTROL DE MADRE DE DIOS L482

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600349	SERVICIO DE CONTROL POSTERIOR	170101 - TAMBOPATA	INFORME	Muy Alta	2026	FISICO	0.00	1.00	2.00	7.00	8.00	11.00	11.00	11.00	11.00	11.00	0.00	0.00	11.00
						COSTEO.S/	0.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,464.00	0.00	0.00	1,048,160.00
					2027	FISICO	0.00	1.00	2.00	7.00	8.00	11.00	11.00	11.00	11.00	11.00	0.00	0.00	11.00
						COSTEO.S/	0.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,464.00	0.00	0.00	1,048,160.00
					2028	FISICO	0.00	1.00	2.00	7.00	8.00	11.00	11.00	11.00	11.00	11.00	0.00	0.00	11.00
						COSTEO.S/	0.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,464.00	0.00	0.00	1,048,160.00

AOI00019600350	SERVICIO DE CONTROL SIMULTANEO	170101 - TAMBOPATA	INFORME	Muy Alta	2026	FISICO	4.00	8.00	11.00	13.00	15.00	18.00	22.00	24.00	26.00	28.00	32.00	0.00	32.00
						COSTEO.S/	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,221.00	0.00	574,401.00
					2027	FISICO	4.00	8.00	11.00	13.00	15.00	18.00	22.00	24.00	26.00	28.00	32.00	0.00	32.00
						COSTEO.S/	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,221.00	0.00	574,401.00
					2028	FISICO	4.00	8.00	11.00	13.00	15.00	18.00	22.00	24.00	26.00	28.00	32.00	0.00	32.00
						COSTEO.S/	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,221.00	0.00	574,401.00
AOI00019600358	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	170101 - TAMBOPATA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	6.00	6.00	9.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	6.00	6.00	9.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	6.00	6.00	9.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600362	EJECUCIÓN DE VEEDURÍAS ESCOLARES	170101 - TAMBOPATA	NUMERO	Muy Alta	2026	FISICO	1.00	1.00	10.00	25.00	35.00	590.00	850.00	972.00	1,093.00	1,215.00	1,336.00	2,700.00	2,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	10.00	25.00	35.00	590.00	850.00	972.00	1,093.00	1,215.00	1,336.00	2,700.00	2,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	10.00	25.00	35.00	590.00	850.00	972.00	1,093.00	1,215.00	1,336.00	2,700.00	2,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600363	GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	170101 - TAMBOPATA	NUMERO	Muy Alta	2026	FISICO	1.00	1.00	5.00	20.00	50.00	168.00	180.00	195.00	201.00	250.00	385.00	420.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	5.00	20.00	50.00	168.00	180.00	195.00	201.00	250.00	385.00	420.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	5.00	20.00	50.00	168.00	180.00	195.00	201.00	250.00	385.00	420.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600364	ATENCIÓN DE DENUNCIAS	170101 - TAMBOPATA	PORCENTAJE	Muy Alta	2026	FISICO	7.08	14.17	21.25	28.33	35.20	42.50	49.58	56.67	63.75	70.30	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.08	14.17	21.25	28.33	35.20	42.50	49.58	56.67	63.75	70.30	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.08	14.17	21.25	28.33	35.20	42.50	49.58	56.67	63.75	70.30	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600367	ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	170101 - TAMBOPATA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,937.80	23,299.80
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,937.80	23,299.80
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,937.80	23,299.80
AOI00019600368	APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	170101 - TAMBOPATA	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	931.00	931.00	931.00	931.00	936.00	0.00	0.00	0.00	0.00	4,660.00
					2027	FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	931.00	931.00	931.00	931.00	936.00	0.00	0.00	0.00	0.00	4,660.00
					2028	FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	931.00	931.00	931.00	931.00	936.00	0.00	0.00	0.00	0.00	4,660.00
AOI00019600369	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	170101 - TAMBOPATA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	257.60	3,106.60
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	257.60	3,106.60
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	257.60	3,106.60
AOI00019600370	EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	170101 - TAMBOPATA	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	12.00	12.00	18.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	517.00	517.00	517.00	517.00	517.00	521.60	3,106.60
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	12.00	12.00	18.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	517.00	517.00	517.00	517.00	517.00	521.60	3,106.60

				2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	12.00	12.00	18.00	18.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	517.00	517.00	517.00	517.00	517.00	521.60	3,106.60
AOI00019600371	EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	170101 - TAMBOPATA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,436.00	5,437.20	0.00	0.00	0.00	0.00	0.00	10,873.20
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,436.00	5,437.20	0.00	0.00	0.00	0.00	0.00	10,873.20
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,436.00	5,437.20	0.00	0.00	0.00	0.00	0.00	10,873.20
AOI00019600374	ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	170101 - TAMBOPATA	NUMERO	Alta	2026	FISICO	0.00	1.00	2.00	2.00	2.00	3.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	4,142.00	4,142.00	4,142.00	4,142.00	4,142.00	4,143.10	0.00	0.00	0.00	0.00	0.00	24,853.10
					2027	FISICO	0.00	1.00	2.00	2.00	2.00	3.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	4,142.00	4,142.00	4,142.00	4,142.00	4,142.00	4,143.10	0.00	0.00	0.00	0.00	0.00	24,853.10
					2028	FISICO	0.00	1.00	2.00	2.00	2.00	3.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	4,142.00	4,142.00	4,142.00	4,142.00	4,142.00	4,143.10	0.00	0.00	0.00	0.00	0.00	24,853.10
AOI00019600375	SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	170101 - TAMBOPATA	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	4,142.00	4,142.00	4,142.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,426.60
					2027	FISICO	0.00	0.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	4,142.00	4,142.00	4,142.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,426.60
					2028	FISICO	0.00	0.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	4,142.00	4,142.00	4,142.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,426.60
AOI00019600379	SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	170101 - TAMBOPATA	PORCENTAJE	Alta	2026	FISICO	6.25	12.50	18.76	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	392.00	4,660.00
					2027	FISICO	6.25	12.50	18.76	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	392.00	4,660.00
					2028	FISICO	6.25	12.50	18.76	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	392.00	4,660.00
AOI00019600381	SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	170101 - TAMBOPATA	PORCENTAJE	Alta	2026	FISICO	1.00	5.00	10.00	15.00	20.00	36.00	40.00	45.00	50.00	70.00	80.00	90.00	90.00
						COSTEO.S/	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	392.00	4,660.00
					2027	FISICO	1.00	5.00	10.00	15.00	20.00	36.00	40.00	45.00	50.00	70.00	80.00	90.00	90.00
						COSTEO.S/	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	392.00	4,660.00
					2028	FISICO	1.00	5.00	10.00	15.00	20.00	36.00	40.00	45.00	50.00	70.00	80.00	90.00	90.00
						COSTEO.S/	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	392.00	4,660.00
AOI00019600382	REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	170101 - TAMBOPATA	NUMERO	Alta	2026	FISICO	0.00	1.00	2.00	3.00	4.00	5.00	6.00	6.00	7.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,111.10	0.00	0.00	0.00	24,853.10
					2027	FISICO	0.00	1.00	2.00	3.00	4.00	5.00	6.00	6.00	7.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,111.10	0.00	0.00	0.00	24,853.10
					2028	FISICO	0.00	1.00	2.00	3.00	4.00	5.00	6.00	6.00	7.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,111.10	0.00	0.00	0.00	24,853.10
AOI00019600387	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	170101 - TAMBOPATA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,237.00	38,833.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,237.00	38,833.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,237.00	38,833.00
AOI00019600421	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	170101 - TAMBOPATA	INFORME	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00

CENTRO DE COSTO: 03.01 - VICECONTRALORÍA DE CONTROL SECTORIAL Y TERRITORIAL L100

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601097	1 EVALUACIÓN PRESUPUESTOS ADICIONALES	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	668,792.40
					2027	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	668,792.40
					2028	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	668,792.40
AOI00019601098	2 EVALUACIÓN PRESUPUESTOS ADICIONALES - SUPERVISIÓN	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	334,396.80
					2027	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	334,396.80
					2028	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	334,396.80
AOI00019601099	3 EVALUACIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.40	31,847.40	31,847.00	382,167.50
					2027	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.40	31,847.40	31,847.00	382,167.50
					2028	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.40	31,847.40	31,847.00	382,167.50
AOI00019601100	4 SUPERVISIÓN DE SERVICIOS DE CONTROL DE LAS UO DEPENDIENTES	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.30	334,396.70
					2027	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.30	334,396.70
					2028	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.30	334,396.70
AOI00019601101	5 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	764,335.20
					2027	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	764,335.20
					2028	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	764,335.20
AOI00019601105	6 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Alta	2026	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.10	191,083.30	2,293,003.40
					2027	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.10	191,083.30	2,293,003.40
					2028	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.10	191,083.30	2,293,003.40

CENTRO DE COSTO: 03.02 - GERENCIA DE CONTROL POLÍTICO INSTITUCIONAL Y ECONÓMICO L301

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.02 - Análisis de riesgo integral para el planeamiento de los servicios de control ejecutados en las entidades públicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600160	3.-EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,140.00	589,669.00
					2027	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,140.00	589,669.00
					2028	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,140.00	589,669.00

AOI00019600332	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,663.00	55,879.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,663.00	55,879.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,663.00	55,879.00
AOI00019600354	2. ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,923.00	83,021.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,923.00	83,021.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,923.00	83,021.00
AOI00019600355	4-UE 02 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	150120 - MAGDALENA DEL MAR	REPORTE	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,755.00	20,755.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,755.00	20,755.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,755.00	20,755.00

CENTRO DE COSTO: 03.02.01 - SUBGERENCIA DE CONTROL DEL SECTOR SEGURIDAD INTERNA Y EXTERNA L340

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600389	SERVICIO DE CONTROL POSTERIOR	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	2.00	5.00	7.00	10.00	12.00	15.00	17.00	20.00	25.00	30.00	33.00	35.00	35.00
						COSTEO.S/	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,406.00	3,544,784.00
					2027	FISICO	2.00	5.00	7.00	10.00	12.00	15.00	17.00	20.00	25.00	30.00	33.00	35.00	35.00
						COSTEO.S/	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,406.00	3,544,784.00
					2028	FISICO	2.00	5.00	7.00	10.00	12.00	15.00	17.00	20.00	25.00	30.00	33.00	35.00	35.00
						COSTEO.S/	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,406.00	3,544,784.00
AOI00019600403	SERVICIO DE CONTROL SIMULTANEO	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	60.00	80.00	100.00	114.00	114.00
						COSTEO.S/	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,223.00	4,178,632.00
					2027	FISICO	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	60.00	80.00	100.00	114.00	114.00
						COSTEO.S/	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,223.00	4,178,632.00
					2028	FISICO	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	60.00	80.00	100.00	114.00	114.00
						COSTEO.S/	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,223.00	4,178,632.00
AOI00019600406	1 - APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.20	0.80	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	2,454.00	2,454.00	2,452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,360.00
					2027	FISICO	0.20	0.80	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	2,454.00	2,454.00	2,452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,360.00
					2028	FISICO	0.20	0.80	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	2,454.00	2,454.00	2,452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,360.00
AOI00019600408	2 - ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,539.00	18,402.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,539.00	18,402.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,539.00	18,402.00
AOI00019600411	3 - SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	1.00	7.00	9.00	12.00	25.00	40.00	44.00	55.00	60.00	65.00	70.00	75.00	75.00
						COSTEO.S/	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	315.00	3,681.00
					2027	FISICO	1.00	7.00	9.00	12.00	25.00	40.00	44.00	55.00	60.00	65.00	70.00	75.00	75.00
						COSTEO.S/	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	315.00	3,681.00
					2028	FISICO	1.00	7.00	9.00	12.00	25.00	40.00	44.00	55.00	60.00	65.00	70.00	75.00	75.00

						COSTEO.S/	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	315.00	3,681.00
AOI00019600415	4 - EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	20.00	20.00	20.00	41.00	41.00	41.00	62.00	62.00	62.00	83.00	83.00	83.00	83.00
						COSTEO.S/	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	618.00	7,361.00
					2027	FISICO	20.00	20.00	20.00	41.00	41.00	41.00	62.00	62.00	62.00	83.00	83.00	83.00	83.00
						COSTEO.S/	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	618.00	7,361.00
					2028	FISICO	20.00	20.00	20.00	41.00	41.00	41.00	62.00	62.00	62.00	83.00	83.00	83.00	83.00
						COSTEO.S/	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	618.00	7,361.00
AOI00019600417	5 - EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.00	0.00	2.00	6.00	15.00	30.00	32.00	37.00	40.00	50.00	55.00	60.00	60.00
						COSTEO.S/	0.00	0.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,106.00	11,042.00
					2027	FISICO	0.00	0.00	2.00	6.00	15.00	30.00	32.00	37.00	40.00	50.00	55.00	60.00	60.00
						COSTEO.S/	0.00	0.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,106.00	11,042.00
					2028	FISICO	0.00	0.00	2.00	6.00	15.00	30.00	32.00	37.00	40.00	50.00	55.00	60.00	60.00
						COSTEO.S/	0.00	0.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,106.00	11,042.00
AOI00019600418	6 - SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.05	0.07	0.10	0.50	0.90	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00
						COSTEO.S/	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,843.00	22,083.00
					2027	FISICO	0.05	0.07	0.10	0.50	0.90	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00
						COSTEO.S/	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,843.00	22,083.00
					2028	FISICO	0.05	0.07	0.10	0.50	0.90	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00
						COSTEO.S/	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,843.00	22,083.00
AOI00019600425	7 - REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	3.00	5.00	5.00	10.00	15.00	20.00	25.00	30.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,069.00	36,806.00
					2027	FISICO	3.00	5.00	5.00	10.00	15.00	20.00	25.00	30.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,069.00	36,806.00
					2028	FISICO	3.00	5.00	5.00	10.00	15.00	20.00	25.00	30.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,069.00	36,806.00
AOI00019600426	8 - SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	3.00	8.00	12.00	18.00	25.00	40.00	44.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	922.00	11,042.00
					2027	FISICO	3.00	8.00	12.00	18.00	25.00	40.00	44.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	922.00	11,042.00
					2028	FISICO	3.00	8.00	12.00	18.00	25.00	40.00	44.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	922.00	11,042.00
AOI00019600428	9 - CLASIFICACIÓN Y DESCLASIFICACIÓN DEL DOCUMENTO	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.10	0.20	0.40	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	315.00	3,681.00
					2027	FISICO	0.10	0.20	0.40	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	315.00	3,681.00
					2028	FISICO	0.10	0.20	0.40	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	315.00	3,681.00
AOI00019600429	10 - CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,069.00	36,806.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,069.00	36,806.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,069.00	36,806.00
AOI00019600431	11 - EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,478.00	209,791.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,478.00	209,791.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,478.00	209,791.00
AOI00019601253	1 - ATENCIÓN DE DENUNCIAS	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	7.08	14.17	21.25	28.33	35.00	42.50	48.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	7.08	14.17	21.25	28.33	35.00	42.50	48.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.08	14.17	21.25	28.33	35.00	42.50	48.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.02.02 - SUBGERENCIA DE CONTROL DEL SECTOR JUSTICIA, POLÍTICO Y ELECTORAL L352

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601055	SERVICIO DE CONTROL SIMULTANEO	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	8.00	20.00	30.00	45.00	60.00	75.00	100.00	120.00	135.00	147.00	161.00	176.00	176.00
						COSTEO.S/	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	8,673,552.00
					2027	FISICO	8.00	20.00	30.00	45.00	60.00	75.00	100.00	120.00	135.00	147.00	161.00	176.00	176.00
						COSTEO.S/	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	8,673,552.00
					2028	FISICO	8.00	20.00	30.00	45.00	60.00	75.00	100.00	120.00	135.00	147.00	161.00	176.00	176.00
						COSTEO.S/	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	8,673,552.00
AOI00019601059	SERVICIO DE CONTROL POSTERIOR	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	5.00	8.00	12.00	15.00	18.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,551.00	3,618,590.00
					2027	FISICO	0.00	0.00	5.00	8.00	12.00	15.00	18.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,551.00	3,618,590.00
					2028	FISICO	0.00	0.00	5.00	8.00	12.00	15.00	18.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,551.00	3,618,590.00
AOI00019601064	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - RECEPCIÓN DE DENUNCIAS	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	8.00	16.00	24.00	32.00	35.00	40.00	48.00	56.00	60.00	70.00	75.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	16.00	24.00	32.00	35.00	40.00	48.00	56.00	60.00	70.00	75.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	8.00	16.00	24.00	32.00	35.00	40.00	48.00	56.00	60.00	70.00	75.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601065	1. APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	0.00	15.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	4,765.00	4,766.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,531.40
					2027	FISICO	0.00	15.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	4,765.00	4,766.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,531.40
					2028	FISICO	0.00	15.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	4,765.00	4,766.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,531.40
AOI00019601066	2. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,392.20	28,594.20
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,392.20	28,594.20
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,392.20	28,594.20
AOI00019601068	3. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	10.00	20.00	22.00	33.00	40.00	44.00	58.00	63.00	66.00	80.00	88.00	0.00	88.00
						COSTEO.S/	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,084.25	0.00	11,914.25
					2027	FISICO	10.00	20.00	22.00	33.00	40.00	44.00	58.00	63.00	66.00	80.00	88.00	0.00	88.00
						COSTEO.S/	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,084.25	0.00	11,914.25
					2028	FISICO	10.00	20.00	22.00	33.00	40.00	44.00	58.00	63.00	66.00	80.00	88.00	0.00	88.00
						COSTEO.S/	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,084.25	0.00	11,914.25
AOI00019601070	4. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	0.00	3.00	7.00	15.00	20.00	25.00	30.00	40.00	50.00	70.00	80.00	90.00	90.00
						COSTEO.S/	0.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,168.50	23,828.50
					2027	FISICO	0.00	3.00	7.00	15.00	20.00	25.00	30.00	40.00	50.00	70.00	80.00	90.00	90.00
						COSTEO.S/	0.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,168.50	23,828.50
					2028	FISICO	0.00	3.00	7.00	15.00	20.00	25.00	30.00	40.00	50.00	70.00	80.00	90.00	90.00
						COSTEO.S/	0.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,168.50	23,828.50

AOI00019601071	5. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	4.00	8.00	10.00	11.00	13.00	15.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	6,468.00	6,468.00	6,468.00	6,468.00	6,468.00	6,468.00	6,466.15	0.00	0.00	0.00	45,274.15
					2027	FISICO	0.00	0.00	1.00	4.00	8.00	10.00	11.00	13.00	15.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	6,468.00	6,468.00	6,468.00	6,468.00	6,468.00	6,468.00	6,466.15	0.00	0.00	0.00	45,274.15
					2028	FISICO	0.00	0.00	1.00	4.00	8.00	10.00	11.00	13.00	15.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	6,468.00	6,468.00	6,468.00	6,468.00	6,468.00	6,468.00	6,466.15	0.00	0.00	0.00	45,274.15
AOI00019601073	6. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	797.40	9,531.40
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	797.40	9,531.40
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	797.40	9,531.40
AOI00019601074	7. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	3.00	8.00	12.00	15.00	20.00	30.00	44.00	52.00	60.00	68.00	70.00	75.00	75.00
						COSTEO.S/	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,196.10	14,297.10
					2027	FISICO	3.00	8.00	12.00	15.00	20.00	30.00	44.00	52.00	60.00	68.00	70.00	75.00	75.00
						COSTEO.S/	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,196.10	14,297.10
					2028	FISICO	3.00	8.00	12.00	15.00	20.00	30.00	44.00	52.00	60.00	68.00	70.00	75.00	75.00
						COSTEO.S/	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,196.10	14,297.10
AOI00019601075	8. SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	4.00	10.00	15.00	20.00	25.00	30.00	44.00	52.00	60.00	68.00	76.00	90.00	90.00
						COSTEO.S/	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	797.40	9,531.40
					2027	FISICO	4.00	10.00	15.00	20.00	25.00	30.00	44.00	52.00	60.00	68.00	76.00	90.00	90.00
						COSTEO.S/	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	797.40	9,531.40
					2028	FISICO	4.00	10.00	15.00	20.00	25.00	30.00	44.00	52.00	60.00	68.00	76.00	90.00	90.00
						COSTEO.S/	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	797.40	9,531.40
AOI00019601076	9. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	0.00	2.00	5.00	8.00	12.00	15.00	20.00	25.00	30.00	36.00	0.00	0.00	36.00
						COSTEO.S/	0.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,974.75	0.00	0.00	35,742.75
					2027	FISICO	0.00	2.00	5.00	8.00	12.00	15.00	20.00	25.00	30.00	36.00	0.00	0.00	36.00
						COSTEO.S/	0.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,974.75	0.00	0.00	35,742.75
					2028	FISICO	0.00	2.00	5.00	8.00	12.00	15.00	20.00	25.00	30.00	36.00	0.00	0.00	36.00
						COSTEO.S/	0.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,974.75	0.00	0.00	35,742.75
AOI00019601077	10. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,169.85	50,039.85
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,169.85	50,039.85
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,169.85	50,039.85

CENTRO DE COSTO: 03.02.03 - SUBGERENCIA DE CONTROL DEL SECTOR SOCIAL Y CULTURA L315

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00019600366	SERVICIO DE CONTROL POSTERIOR	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	6.00	10.00	12.00	15.00	20.00	23.00	23.00
						COSTEO.S/	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,720.40	1,928,607.40
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	6.00	10.00	12.00	15.00	20.00	23.00	23.00
						COSTEO.S/	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,720.40	1,928,607.40
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	6.00	10.00	12.00	15.00	20.00	23.00	23.00
						COSTEO.S/	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,720.40	1,928,607.40
AOI00019600791	SERVICIO DE CONTROL SIMULTANEO	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	10.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	100.00
						COSTEO.S/	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	4,626,600.00
					2027	FISICO	0.00	0.00	10.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	100.00
						COSTEO.S/	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	4,626,600.00
					2028	FISICO	0.00	0.00	10.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	100.00

					COSTEO.S/	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	4,626,600.00
AOI00019600796	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - RECEPCIÓN DE DENUNCIAS	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	7.00	14.00	21.00	28.00	35.00	43.00	50.00	57.00	64.00	71.00	78.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	14.00	21.00	28.00	35.00	43.00	50.00	57.00	64.00	71.00	78.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.00	14.00	21.00	28.00	35.00	43.00	50.00	57.00	64.00	71.00	78.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600805	1. APROBACIÓN DE FORMULACIÓN / MODIFICACIÓN DE PAC DE OCI	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	405.00	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	4,861.10
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	405.00	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	4,861.10
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	405.00	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	4,861.10
AOI00019600840	2. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	812.80	9,722.80
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	812.80	9,722.80
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	812.80	9,722.80
AOI00019600844	3. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	208.70	2,430.70
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	208.70	2,430.70
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	208.70	2,430.70
AOI00019600846	4. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	1.00	2.00	2.00	3.00	3.00	4.00	5.00	5.00	6.00	6.00
						COSTEO.S/	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.30	4,861.40
					2027	FISICO	0.00	0.00	0.00	1.00	2.00	2.00	3.00	3.00	4.00	5.00	5.00	6.00	6.00
						COSTEO.S/	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.30	4,861.40
					2028	FISICO	0.00	0.00	0.00	1.00	2.00	2.00	3.00	3.00	4.00	5.00	5.00	6.00	6.00
						COSTEO.S/	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.30	4,861.40
AOI00019600848	5. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	2.00	4.00	8.00	10.00	15.00	20.00	25.00	30.00	40.00	50.00	60.00	75.00	75.00
						COSTEO.S/	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	615.10	7,292.10
					2027	FISICO	2.00	4.00	8.00	10.00	15.00	20.00	25.00	30.00	40.00	50.00	60.00	75.00	75.00
						COSTEO.S/	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	615.10	7,292.10
					2028	FISICO	2.00	4.00	8.00	10.00	15.00	20.00	25.00	30.00	40.00	50.00	60.00	75.00	75.00
						COSTEO.S/	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	615.10	7,292.10
AOI00019600851	6. VERIFICACIÓN Y CAUTELA DE ENCARGOS LEGALES	150113 - JESUS MARIA	PLAN	Alta	2026	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,428.00	17,015.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,428.00	17,015.00
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,428.00	17,015.00
AOI00019600856	7. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00
						COSTEO.S/	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,428.00	17,015.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00
						COSTEO.S/	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,428.00	17,015.00
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00
						COSTEO.S/	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,428.00	17,015.00
AOI00019600859	8. SEGUIMIENTO A LAS ACCIONES PARA EL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	406.40	4,861.40

	TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO				2027	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	406.40	4,861.40
					2028	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	406.40	4,861.40
AOI00019600862	9. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 - JESUS MARIA	EVALUACION	Alta	2026	FISICO	0.00	1.00	6.00	10.00	12.00	15.00	16.00	18.00	20.00	21.00	22.00	23.00	23.00
						COSTEO.S/	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,219.30	14,584.30
					2027	FISICO	0.00	1.00	6.00	10.00	12.00	15.00	16.00	18.00	20.00	21.00	22.00	23.00	23.00
						COSTEO.S/	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,219.30	14,584.30
					2028	FISICO	0.00	1.00	6.00	10.00	12.00	15.00	16.00	18.00	20.00	21.00	22.00	23.00	23.00
						COSTEO.S/	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,219.30	14,584.30
AOI00019600865	10. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	13.00	13.00	13.00	26.00	26.00	26.00	39.00	39.00	39.00	52.00	52.00	52.00	52.00
						COSTEO.S/	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	406.40	4,861.40
					2027	FISICO	13.00	13.00	13.00	26.00	26.00	26.00	39.00	39.00	39.00	52.00	52.00	52.00	52.00
						COSTEO.S/	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	406.40	4,861.40
					2028	FISICO	13.00	13.00	13.00	26.00	26.00	26.00	39.00	39.00	39.00	52.00	52.00	52.00	52.00
						COSTEO.S/	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	406.40	4,861.40
AOI00019600867	11. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,053.20	48,614.20
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,053.20	48,614.20
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,053.20	48,614.20
AOI00019600869	12. COMISIONES AL PODER JUDICIAL, MINISTERIO PUBLICO Y OTROS	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.00	0.00	1.00	1.00	2.00	3.00	4.00	5.00	7.00	8.00	9.00	10.00	10.00
						COSTEO.S/	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,919.20	106,951.20
					2027	FISICO	0.00	0.00	1.00	1.00	2.00	3.00	4.00	5.00	7.00	8.00	9.00	10.00	10.00
						COSTEO.S/	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,919.20	106,951.20
					2028	FISICO	0.00	0.00	1.00	1.00	2.00	3.00	4.00	5.00	7.00	8.00	9.00	10.00	10.00
						COSTEO.S/	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,919.20	106,951.20

CENTRO DE COSTO: 03.02.04 - SUBGERENCIA DE CONTROL DEL SECTOR ECONÓMICO Y FINANCIERO L320

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601072	1. SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	5.00	12.00	19.00	26.00	36.00	40.00	47.00	54.00	61.00	68.00	75.00	90.00	90.00
						COSTEO.S/	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	716.10	8,581.10
					2027	FISICO	5.00	12.00	19.00	26.00	36.00	40.00	47.00	54.00	61.00	68.00	75.00	90.00	90.00
						COSTEO.S/	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	716.10	8,581.10
					2028	FISICO	5.00	12.00	19.00	26.00	36.00	40.00	47.00	54.00	61.00	68.00	75.00	90.00	90.00
						COSTEO.S/	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	716.10	8,581.10
AOI00019601082	2. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	0.00	10.00
						COSTEO.S/	0.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,322.82	0.00	53,202.82
					2027	FISICO	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	0.00	10.00
						COSTEO.S/	0.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,322.82	0.00	53,202.82
					2028	FISICO	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	0.00	10.00
						COSTEO.S/	0.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,322.82	0.00	53,202.82
AOI00019601084	3. EVALUACIÓN DE EXPEDIENTES DIVERSOS	150113 - JESUS MARIA	EXPEDIENTE	Alta	2026	FISICO	10.00	40.00	60.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00	300.00
						COSTEO.S/	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,007.62	36,040.62
					2027	FISICO	10.00	40.00	60.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00	300.00
						COSTEO.S/	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,007.62	36,040.62
					2028	FISICO	10.00	40.00	60.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00	300.00
						COSTEO.S/	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,007.62	36,040.62

AOI00019601085	4. APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	1.00	1.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	572.00	572.00	572.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,716.22
					2027	FISICO	1.00	1.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	572.00	572.00	572.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,716.22
					2028	FISICO	1.00	1.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	572.00	572.00	572.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,716.22
AOI00019601086	5. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	0.00	4.00	7.00	10.00	13.00	16.00	19.00	22.00	25.00	28.00	32.00	0.00	32.00
						COSTEO.S/	0.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,718.20	0.00	17,162.20
					2027	FISICO	0.00	4.00	7.00	10.00	13.00	16.00	19.00	22.00	25.00	28.00	32.00	0.00	32.00
						COSTEO.S/	0.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,718.20	0.00	17,162.20
					2028	FISICO	0.00	4.00	7.00	10.00	13.00	16.00	19.00	22.00	25.00	28.00	32.00	0.00	32.00
						COSTEO.S/	0.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,718.20	0.00	17,162.20
AOI00019601087	6. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	14.00	14.00	14.00	28.00	28.00	28.00	42.00	42.00	42.00	56.00	0.00	0.00	56.00
						COSTEO.S/	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	177.22	0.00	0.00	1,716.22
					2027	FISICO	14.00	14.00	14.00	28.00	28.00	28.00	42.00	42.00	42.00	56.00	0.00	0.00	56.00
						COSTEO.S/	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	177.22	0.00	0.00	1,716.22
					2028	FISICO	14.00	14.00	14.00	28.00	28.00	28.00	42.00	42.00	42.00	56.00	0.00	0.00	56.00
						COSTEO.S/	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	177.22	0.00	0.00	1,716.22
AOI00019601141	7. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	5.00	12.00	19.00	26.00	33.00	40.00	47.00	54.00	61.00	68.00	75.00	75.00	75.00
						COSTEO.S/	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	716.10	8,581.10
					2027	FISICO	5.00	12.00	19.00	26.00	33.00	40.00	47.00	54.00	61.00	68.00	75.00	75.00	75.00
						COSTEO.S/	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	716.10	8,581.10
					2028	FISICO	5.00	12.00	19.00	26.00	33.00	40.00	47.00	54.00	61.00	68.00	75.00	75.00	75.00
						COSTEO.S/	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	716.10	8,581.10
AOI00019601142	8. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	8.00	9.00	12.00	13.00	14.00	0.00	14.00
						COSTEO.S/	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,562.20	0.00	17,162.20
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	8.00	9.00	12.00	13.00	14.00	0.00	14.00
						COSTEO.S/	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,562.20	0.00	17,162.20
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	8.00	9.00	12.00	13.00	14.00	0.00	14.00
						COSTEO.S/	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,562.20	0.00	17,162.20
AOI00019601143	9. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,291.52	27,459.52
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,291.52	27,459.52
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,291.52	27,459.52
AOI00019601144	SERVICIO DE CONTROL POSTERIOR	150113 - JESUS MARIA	INFORME	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	47.00	47.00
						COSTEO.S/	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,671.00	2,083,953.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47.00	47.00
						COSTEO.S/	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,671.00	2,083,953.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47.00	47.00
						COSTEO.S/	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,671.00	2,083,953.00
AOI00019601145	SERVICIO DE CONTROL SIMULTANEO	150113 - JESUS MARIA	INFORME	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	101.00	101.00
						COSTEO.S/	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,199.00	4,694,355.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101.00	101.00
						COSTEO.S/	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,199.00	4,694,355.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101.00	101.00
						COSTEO.S/	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,199.00	4,694,355.00
AOI00019601146	SERVICIO DE CONTROL PREVIO	150113 - JESUS MARIA	INFORME	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	17.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601148	ATENCIÓN DE DENUNCIAS	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	5.00	12.00	19.00	26.00	30.00	40.00	45.00	50.00	60.00	70.00	80.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	12.00	19.00	26.00	30.00	40.00	45.00	50.00	60.00	70.00	80.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	5.00	12.00	19.00	26.00	30.00	40.00	45.00	50.00	60.00	70.00	80.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.02.05 - SUBGERENCIA DE CONTROL DEL SECTOR PRODUCTIVO Y TRABAJO L330

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600067	1 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	473.50	5,731.50
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	473.50	5,731.50
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	473.50	5,731.50
AOI00019600070	2 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	473.50	5,731.50
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	473.50	5,731.50
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	473.50	5,731.50
AOI00019600074	3 SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	212.30	2,456.30
					2027	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	212.30	2,456.30
					2028	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	212.30	2,456.30
AOI00019600079	11 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150113 - JESUS MARIA	PLAN	Alta	2026	FISICO	8.00	15.00	23.00	30.00	38.00	45.00	53.00	60.00	68.00	75.00	83.00	90.00	90.00
						COSTEO.S/	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	201.30	2,456.30
					2027	FISICO	8.00	15.00	23.00	30.00	38.00	45.00	53.00	60.00	68.00	75.00	83.00	90.00	90.00
						COSTEO.S/	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	201.30	2,456.30
					2028	FISICO	8.00	15.00	23.00	30.00	38.00	45.00	53.00	60.00	68.00	75.00	83.00	90.00	90.00
						COSTEO.S/	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	201.30	2,456.30
AOI00019600082	4 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	6.67	13.33	20.00	26.67	33.33	40.00	46.67	53.33	60.00	66.67	73.33	80.00	80.00
						COSTEO.S/	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	70.80	818.80
					2027	FISICO	6.67	13.33	20.00	26.67	33.33	40.00	46.67	53.33	60.00	66.67	73.33	80.00	80.00
						COSTEO.S/	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	70.80	818.80
					2028	FISICO	6.67	13.33	20.00	26.67	33.33	40.00	46.67	53.33	60.00	66.67	73.33	80.00	80.00
						COSTEO.S/	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	70.80	818.80
AOI00019600097	5 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	3.50	4.75	5.25	7.00	8.75	10.50	12.25	14.00	15.75	17.50	19.25	21.00	21.00
						COSTEO.S/	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	70.80	818.80
					2027	FISICO	3.50	4.75	5.25	7.00	8.75	10.50	12.25	14.00	15.75	17.50	19.25	21.00	21.00
						COSTEO.S/	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	70.80	818.80
					2028	FISICO	3.50	4.75	5.25	7.00	8.75	10.50	12.25	14.00	15.75	17.50	19.25	21.00	21.00
						COSTEO.S/	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	70.80	818.80
AOI00019600101	6 EVALUACIÓN DE EXPEDIENTES DIVERSOS	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	100.00	200.00	300.00	400.00	500.00	600.00	700.00	800.00	900.00	1,000.00	1,100.00	1,200.00	1,200.00
						COSTEO.S/	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,300.80	15,556.80

					2027	FISICO	100.00	200.00	300.00	400.00	500.00	600.00	700.00	800.00	900.00	1,000.00	1,100.00	1,200.00	1,200.00
						COSTEO.S/	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,300.80	15,556.80
					2028	FISICO	100.00	200.00	300.00	400.00	500.00	600.00	700.00	800.00	900.00	1,000.00	1,100.00	1,200.00	1,200.00
						COSTEO.S/	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,300.80	15,556.80
AOI00019600104	7 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	0.65	1.30	1.95	2.60	3.25	3.90	4.55	5.20	5.85	6.50	7.15	8.00	8.00
						COSTEO.S/	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	473.50	5,731.50
					2027	FISICO	0.65	1.30	1.95	2.60	3.25	3.90	4.55	5.20	5.85	6.50	7.15	8.00	8.00
						COSTEO.S/	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	473.50	5,731.50
					2028	FISICO	0.65	1.30	1.95	2.60	3.25	3.90	4.55	5.20	5.85	6.50	7.15	8.00	8.00
						COSTEO.S/	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	473.50	5,731.50
AOI00019600278	8 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	33.00	67.00	100.00	133.00	167.00	200.00	233.00	267.00	300.00	334.00	367.00	400.00	400.00
						COSTEO.S/	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	544.20	6,550.20
					2027	FISICO	33.00	67.00	100.00	133.00	167.00	200.00	233.00	267.00	300.00	334.00	367.00	400.00	400.00
						COSTEO.S/	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	544.20	6,550.20
					2028	FISICO	33.00	67.00	100.00	133.00	167.00	200.00	233.00	267.00	300.00	334.00	367.00	400.00	400.00
						COSTEO.S/	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	544.20	6,550.20
AOI00019600283	9 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	1.00	3.00	4.00	5.00	7.00	8.00	9.00	11.00	12.00	14.00	15.00	16.00	16.00
						COSTEO.S/	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	413.70	4,912.70
					2027	FISICO	1.00	3.00	4.00	5.00	7.00	8.00	9.00	11.00	12.00	14.00	15.00	16.00	16.00
						COSTEO.S/	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	413.70	4,912.70
					2028	FISICO	1.00	3.00	4.00	5.00	7.00	8.00	9.00	11.00	12.00	14.00	15.00	16.00	16.00
						COSTEO.S/	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	413.70	4,912.70
AOI00019600284	12 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	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/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,572.90	18,831.90
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,572.90	18,831.90
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,572.90	18,831.90
AOI00019600287	SERVICIO DE CONTROL POSTERIOR	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	1.00	3.00	4.00	5.00	7.00	8.00	9.00	11.00	12.00	133.00	15.00	16.00	16.00
						COSTEO.S/	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,664.00	2,287,847.00
					2027	FISICO	1.00	3.00	4.00	5.00	7.00	8.00	9.00	11.00	12.00	133.00	15.00	16.00	16.00
						COSTEO.S/	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,664.00	2,287,847.00
					2028	FISICO	1.00	3.00	4.00	5.00	7.00	8.00	9.00	11.00	12.00	133.00	15.00	16.00	16.00
						COSTEO.S/	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,664.00	2,287,847.00
AOI00019600295	SERVICIO DE CONTROL SIMULTANEO	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	17.00	35.00	52.00	69.00	87.00	104.00	121.00	139.00	156.00	173.00	191.00	208.00	208.00
						COSTEO.S/	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,715.00	6,644,536.00
					2027	FISICO	17.00	35.00	52.00	69.00	87.00	104.00	121.00	139.00	156.00	173.00	191.00	208.00	208.00
						COSTEO.S/	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,715.00	6,644,536.00
					2028	FISICO	17.00	35.00	52.00	69.00	87.00	104.00	121.00	139.00	156.00	173.00	191.00	208.00	208.00
						COSTEO.S/	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,715.00	6,644,536.00
AOI00019600300	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - RECEPCIÓN DE DENUNCIAS	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	5.00	12.00	19.00	26.00	33.00	40.00	47.00	54.00	61.00	68.00	75.00	85.00	85.00
						COSTEO.S/	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,028.70	12,281.70
					2027	FISICO	5.00	12.00	19.00	26.00	33.00	40.00	47.00	54.00	61.00	68.00	75.00	85.00	85.00
						COSTEO.S/	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,028.70	12,281.70
					2028	FISICO	5.00	12.00	19.00	26.00	33.00	40.00	47.00	54.00	61.00	68.00	75.00	85.00	85.00
						COSTEO.S/	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,028.70	12,281.70

CENTRO DE COSTO: 03.03 - GERENCIA DE CONTROL DE SERVICIOS PÚBLICOS BÁSICOS L303

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.02 - Análisis de riesgo integral para el planeamiento de los servicios de control ejecutados en las entidades públicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00019601102	1. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601103	2. ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601104	3. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601106	4. GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	150120 - MAGDALENA DEL MAR	REPORTE	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,578,863.00	1,578,863.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,578,863.00	1,578,863.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,578,863.00	1,578,863.00

CENTRO DE COSTO: 03.03.01 - SUBGERENCIA DE CONTROL DEL SECTOR TRANSPORTES Y COMUNICACIONES L331

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601067	SERVICIO DE CONTROL POSTERIOR	150120 - MAGDALENA DEL MAR	ACCION DE CONTROL	Muy Alta	2026	FISICO	1.00	2.00	8.00	12.00	17.00	20.00	25.00	28.00	30.00	32.00	38.00	41.00	41.00
						COSTEO.S/	30,870.00	30,870.00	185,221.00	123,480.00	154,351.00	92,610.00	154,350.00	92,611.00	61,740.00	61,740.00	185,221.00	92,610.00	1,265,674.00
					2027	FISICO	1.00	2.00	8.00	12.00	17.00	20.00	25.00	28.00	30.00	32.00	38.00	41.00	41.00
						COSTEO.S/	30,870.00	30,870.00	185,221.00	123,480.00	154,351.00	92,610.00	154,350.00	92,611.00	61,740.00	61,740.00	185,221.00	92,610.00	1,265,674.00
					2028	FISICO	1.00	2.00	8.00	12.00	17.00	20.00	25.00	28.00	30.00	32.00	38.00	41.00	41.00
						COSTEO.S/	30,870.00	30,870.00	185,221.00	123,480.00	154,351.00	92,610.00	154,350.00	92,611.00	61,740.00	61,740.00	185,221.00	92,610.00	1,265,674.00
AOI00019601078	1 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150120 - MAGDALENA DEL MAR	PLAN	Alta	2026	FISICO	0.00	3.00	0.00	0.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	0.00	361.10	0.00	0.00	361.10	361.10	361.00	0.00	0.00	0.00	0.00	0.00	1,444.30
					2027	FISICO	0.00	3.00	0.00	0.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	0.00	361.10	0.00	0.00	361.10	361.10	361.00	0.00	0.00	0.00	0.00	0.00	1,444.30
					2028	FISICO	0.00	3.00	0.00	0.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	0.00	361.10	0.00	0.00	361.10	361.10	361.00	0.00	0.00	0.00	0.00	0.00	1,444.30
AOI00019601079	2 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150120 - MAGDALENA DEL MAR	EVALUACION	Alta	2026	FISICO	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	48.00
						COSTEO.S/	361.10	0.00	0.00	361.10	0.00	0.00	361.10	0.00	0.00	361.00	0.00	0.00	1,444.30
					2027	FISICO	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	48.00
						COSTEO.S/	361.10	0.00	0.00	361.10	0.00	0.00	361.10	0.00	0.00	361.00	0.00	0.00	1,444.30
					2028	FISICO	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	48.00
						COSTEO.S/	361.10	0.00	0.00	361.10	0.00	0.00	361.10	0.00	0.00	361.00	0.00	0.00	1,444.30
AOI00019601080	3 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150120 - MAGDALENA DEL MAR	PORCENTAJE	Alta	2026	FISICO	6.00	12.00	16.00	24.00	30.00	36.00	45.00	55.00	65.00	68.00	70.00	75.00	75.00
						COSTEO.S/	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	7,061.04
					2027	FISICO	6.00	12.00	16.00	24.00	30.00	36.00	45.00	55.00	65.00	68.00	70.00	75.00	75.00
						COSTEO.S/	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	7,061.04
					2028	FISICO	6.00	12.00	16.00	24.00	30.00	36.00	45.00	55.00	65.00	68.00	70.00	75.00	75.00

					COSTEO.S/	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	7,061.04
AOI00019601081	4 SUPERVISIÓN TÉCNICA A OCI Y SOA (POSTERIOR Y SIMULTÁNEO)	150120 - MAGDALENA DEL MAR	SUPERVISION	Alta	2026	FISICO	0.00	6.00	0.00	0.00	10.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	6,933.00	0.00	0.00	9,532.00	12,421.04	0.00	0.00	0.00	0.00	0.00	0.00	28,886.04
					2027	FISICO	0.00	6.00	0.00	0.00	10.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	6,933.00	0.00	0.00	9,532.00	12,421.04	0.00	0.00	0.00	0.00	0.00	0.00	28,886.04
					2028	FISICO	0.00	6.00	0.00	0.00	10.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	6,933.00	0.00	0.00	9,532.00	12,421.04	0.00	0.00	0.00	0.00	0.00	0.00	28,886.04
AOI00019601083	5 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150120 - MAGDALENA DEL MAR	EVALUACION	Alta	2026	FISICO	0.00	0.00	10.00	0.00	8.00	28.00	14.00	4.00	0.00	0.00	0.00	0.00	54.00
						COSTEO.S/	0.00	0.00	1,524.00	0.00	1,123.00	2,407.00	2,407.00	562.90	0.00	0.00	0.00	0.00	8,023.90
					2027	FISICO	0.00	0.00	10.00	0.00	8.00	28.00	14.00	4.00	0.00	0.00	0.00	0.00	54.00
						COSTEO.S/	0.00	0.00	1,524.00	0.00	1,123.00	2,407.00	2,407.00	562.90	0.00	0.00	0.00	0.00	8,023.90
					2028	FISICO	0.00	0.00	10.00	0.00	8.00	28.00	14.00	4.00	0.00	0.00	0.00	0.00	54.00
						COSTEO.S/	0.00	0.00	1,524.00	0.00	1,123.00	2,407.00	2,407.00	562.90	0.00	0.00	0.00	0.00	8,023.90
AOI00019601088	6 REVISIÓN DE LA CARPETA DE SERVICIO DE CONTROL DE LOS OCI	150120 - MAGDALENA DEL MAR	DOCUMENTO EMITIDO	Alta	2026	FISICO	0.00	4.00	45.00	4.00	2.00	6.00	8.00	7.00	5.00	1.00	0.00	0.00	41.00
						COSTEO.S/	0.00	2,818.20	2,818.20	2,818.20	1,409.10	4,227.20	5,636.30	4,931.80	3,522.70	704.34	0.00	0.00	28,886.04
					2027	FISICO	0.00	4.00	45.00	4.00	2.00	6.00	8.00	7.00	5.00	1.00	0.00	0.00	41.00
						COSTEO.S/	0.00	2,818.20	2,818.20	2,818.20	1,409.10	4,227.20	5,636.30	4,931.80	3,522.70	704.34	0.00	0.00	28,886.04
					2028	FISICO	0.00	4.00	45.00	4.00	2.00	6.00	8.00	7.00	5.00	1.00	0.00	0.00	41.00
						COSTEO.S/	0.00	2,818.20	2,818.20	2,818.20	1,409.10	4,227.20	5,636.30	4,931.80	3,522.70	704.34	0.00	0.00	28,886.04
AOI00019601089	7 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150120 - MAGDALENA DEL MAR	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	320.47	3,851.47	
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	320.47	3,851.47	
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	320.47	3,851.47	
AOI00019601090	8 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150120 - MAGDALENA DEL MAR	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	320.47	3,851.47	
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	320.47	3,851.47	
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	320.47	3,851.47	
AOI00019601091	9 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150120 - MAGDALENA DEL MAR	PORCENTAJE	Alta	2026	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	45.00	55.00	65.00	75.00	85.00	90.00	90.00
						COSTEO.S/	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.89	6,419.12
					2027	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	45.00	55.00	65.00	75.00	85.00	90.00	90.00
						COSTEO.S/	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.89	6,419.12
					2028	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	45.00	55.00	65.00	75.00	85.00	90.00	90.00
						COSTEO.S/	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.89	6,419.12
AOI00019601092	10 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,947.76	59,376.86
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,947.76	59,376.86
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,947.76	59,376.86
AOI00019601093	11 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	937.46	11,233.46
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	937.46	11,233.46
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	937.46	11,233.46
AOI00019601095	12 ATENCIÓN DE DENUNCIAS	150120 - MAGDALENA	PORCENTAJE	Muy Alta	2026	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	DEL MAR				2027	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.02 - Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.01 - Informes de Fiscalización de Declaraciones Juradas de funcionarios y servidores públicos priorizados y remitidos al Ministerio Público

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00019601069	SERVICIO DE CONTROL SIMULTANEO	150120 - MAGDALENA DEL MAR	ACCION DE CONTROL	Muy Alta	2026	FISICO	2.00	13.00	37.00	81.00	125.00	159.00	203.00	228.00	251.00	273.00	305.00	335.00	335.00
						COSTEO.S/	20,271.00	132,841.00	292,051.00	555,762.00	555,763.00	423,906.00	555,762.00	299,137.00	284,966.00	277,882.00	409,736.00	377,265.00	4,185,342.00
					2027	FISICO	2.00	13.00	37.00	81.00	125.00	159.00	203.00	228.00	251.00	273.00	305.00	335.00	335.00
						COSTEO.S/	20,271.00	132,841.00	292,051.00	555,762.00	555,763.00	423,906.00	555,762.00	299,137.00	284,966.00	277,882.00	409,736.00	377,265.00	4,185,342.00
					2028	FISICO	2.00	13.00	37.00	81.00	125.00	159.00	203.00	228.00	251.00	273.00	305.00	335.00	335.00
						COSTEO.S/	20,271.00	132,841.00	292,051.00	555,762.00	555,763.00	423,906.00	555,762.00	299,137.00	284,966.00	277,882.00	409,736.00	377,265.00	4,185,342.00

CENTRO DE COSTO: 03.03.02 - SUBGERENCIA DE CONTROL DEL SECTOR VIVIENDA, CONSTRUCCIÓN Y SANEAMIENTO L336

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00019600280	SERVICIO DE CONTROL SIMULTANEO	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	5.00	39.00	51.00	46.00	45.00	51.00	37.00	49.00	43.00	46.00	44.00	24.00	480.00
						COSTEO.S/	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	2,872,692.00
					2027	FISICO	5.00	39.00	51.00	46.00	45.00	51.00	37.00	49.00	43.00	46.00	44.00	24.00	480.00
						COSTEO.S/	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	2,872,692.00
					2028	FISICO	5.00	39.00	51.00	46.00	45.00	51.00	37.00	49.00	43.00	46.00	44.00	24.00	480.00
						COSTEO.S/	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	2,872,692.00
AOI00019600289	SERVICIO DE CONTROL POSTERIOR	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	2.00	7.00	2.00	23.00	25.00	27.00	30.00	34.00	36.00	37.00	44.00	45.00	45.00
						COSTEO.S/	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	2,191,698.00
					2027	FISICO	2.00	7.00	2.00	23.00	25.00	27.00	30.00	34.00	36.00	37.00	44.00	45.00	45.00
						COSTEO.S/	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	2,191,698.00
					2028	FISICO	2.00	7.00	2.00	23.00	25.00	27.00	30.00	34.00	36.00	37.00	44.00	45.00	45.00
						COSTEO.S/	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	2,191,698.00
AOI00019600321	1 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 - JESUS MARIA	PLAN	Media	2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	263.20	3,046.20
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	263.20	3,046.20
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	263.20	3,046.20
AOI00019600323	2 SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	3.00	6.00	9.00	21.00	28.00	36.00	44.00	52.00	61.00	70.00	72.00	75.00	75.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	767.60	9,138.60
					2027	FISICO	3.00	6.00	9.00	21.00	28.00	36.00	44.00	52.00	61.00	70.00	72.00	75.00	75.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	767.60	9,138.60
					2028	FISICO	3.00	6.00	9.00	21.00	28.00	36.00	44.00	52.00	61.00	70.00	72.00	75.00	75.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	767.60	9,138.60
AOI00019600324	3 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	4.00	9.00	10.00	15.00	20.00	30.00	44.00	52.00	61.00	70.00	79.00	90.00	90.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	767.60	9,138.60
					2027	FISICO	4.00	9.00	10.00	15.00	20.00	30.00	44.00	52.00	61.00	70.00	79.00	90.00	90.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	767.60	9,138.60
					2028	FISICO	4.00	9.00	10.00	15.00	20.00	30.00	44.00	52.00	61.00	70.00	79.00	90.00	90.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	767.60	9,138.60
AOI00019600328	4 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 - JESUS MARIA	PLAN	Media	2026	FISICO	8.00	8.00	8.00	18.00	18.00	18.00	28.00	28.00	28.00	38.00	38.00	38.00	38.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	767.60	9,138.60
					2027	FISICO	8.00	8.00	8.00	18.00	18.00	18.00	28.00	28.00	28.00	38.00	38.00	38.00	38.00

					2028	COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	767.60	9,138.60
						FISICO	8.00	8.00	8.00	18.00	18.00	18.00	28.00	28.00	28.00	38.00	38.00	38.00	38.00
						COSTEO.S/	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	767.60	9,138.60
AOI00019600329	5 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	1.00	1.00	1.00	2.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,796.10	33,508.10
					2027	FISICO	1.00	1.00	1.00	2.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,796.10	33,508.10
					2028	FISICO	1.00	1.00	1.00	2.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,796.10	33,508.10
AOI00019600335	6 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 - JESUS MARIA	PLAN	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00	9.00	18.00	24.00	24.00	24.00
						COSTEO.S/	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,039.50	24,369.50
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00	9.00	18.00	24.00	24.00	24.00
						COSTEO.S/	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,039.50	24,369.50
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00	9.00	18.00	24.00	24.00	24.00
						COSTEO.S/	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,039.50	24,369.50
AOI00019600336	7 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.50	39,600.50
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.50	39,600.50
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.50	39,600.50
AOI00019600356	8 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	2.00	7.00	21.00	23.00	25.00	27.00	30.00	34.00	36.00	37.00	0.00	45.00	45.00
						COSTEO.S/	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,815.90	45,692.90
					2027	FISICO	2.00	7.00	21.00	23.00	25.00	27.00	30.00	34.00	36.00	37.00	0.00	45.00	45.00
						COSTEO.S/	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,815.90	45,692.90
					2028	FISICO	2.00	7.00	21.00	23.00	25.00	27.00	30.00	34.00	36.00	37.00	0.00	45.00	45.00
						COSTEO.S/	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,815.90	45,692.90
AOI00019600357	9 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,340.00	63,970.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,340.00	63,970.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,340.00	63,970.00
AOI00019600359	10 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,592.00	67,016.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,592.00	67,016.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,592.00	67,016.00
AOI00019600373	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - RECEPCIÓN DE DENUNCIAS	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	4.00	9.00	15.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	9.00	15.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	4.00	9.00	15.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.03.03 - SUBGERENCIA DE CONTROL DEL SECTOR AGRICULTURA Y AMBIENTE L332

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00019601002	SERVICIO DE CONTROL POSTERIOR	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	2.00	5.00	7.00	10.00	12.00	15.00	17.00	19.00	22.00	24.00	27.00	29.00	29.00
						COSTEO.S/	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,859.00	1,870,220.00
					2027	FISICO	2.00	5.00	7.00	10.00	12.00	15.00	17.00	19.00	22.00	24.00	27.00	29.00	29.00
						COSTEO.S/	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,859.00	1,870,220.00
					2028	FISICO	2.00	5.00	7.00	10.00	12.00	15.00	17.00	19.00	22.00	24.00	27.00	29.00	29.00
						COSTEO.S/	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,859.00	1,870,220.00
AOI00019601003	SERVICIO DE CONTROL SIMULTANEO	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	12.00	24.00	36.00	47.00	59.00	71.00	83.00	95.00	107.00	118.00	130.00	142.00	142.00
						COSTEO.S/	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,516.00	3,486,082.00
					2027	FISICO	12.00	24.00	36.00	47.00	59.00	71.00	83.00	95.00	107.00	118.00	130.00	142.00	142.00
						COSTEO.S/	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,516.00	3,486,082.00
					2028	FISICO	12.00	24.00	36.00	47.00	59.00	71.00	83.00	95.00	107.00	118.00	130.00	142.00	142.00
						COSTEO.S/	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,516.00	3,486,082.00
AOI00019601004	1 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS O SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	45.00	55.00	65.00	75.00	85.00	90.00	90.00
						COSTEO.S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
					2027	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	45.00	55.00	65.00	75.00	85.00	90.00	90.00
						COSTEO.S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
					2028	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	45.00	55.00	65.00	75.00	85.00	90.00	90.00
						COSTEO.S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
AOI00019601005	2 IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	6.00	13.00	19.00	25.00	31.00	37.00	44.00	50.00	56.00	62.00	69.00	75.00	75.00
						COSTEO.S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
					2027	FISICO	6.00	13.00	19.00	25.00	31.00	37.00	44.00	50.00	56.00	62.00	69.00	75.00	75.00
						COSTEO.S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
					2028	FISICO	6.00	13.00	19.00	25.00	31.00	37.00	44.00	50.00	56.00	62.00	69.00	75.00	75.00
						COSTEO.S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
AOI00019601006	3 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,430.68	41,116.68
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,430.68	41,116.68
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,430.68	41,116.68
AOI00019601007	4 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 - JESUS MARIA	PLAN	Alta	2026	FISICO	2.00	4.00	6.00	9.00	11.00	13.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
					2027	FISICO	2.00	4.00	6.00	9.00	11.00	13.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
					2028	FISICO	2.00	4.00	6.00	9.00	11.00	13.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
AOI00019601008	5 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 - JESUS MARIA	PLAN	Alta	2026	FISICO	15.00	15.00	15.00	30.00	30.00	30.00	45.00	45.00	45.00	60.00	60.00	60.00	60.00
						COSTEO.S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
					2027	FISICO	15.00	15.00	15.00	30.00	30.00	30.00	45.00	45.00	45.00	60.00	60.00	60.00	60.00
						COSTEO.S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
					2028	FISICO	15.00	15.00	15.00	30.00	30.00	30.00	45.00	45.00	45.00	60.00	60.00	60.00	60.00
						COSTEO.S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
AOI00019601009	6 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	4.00	8.00	12.00	15.00	18.00	21.00	24.00	27.00	29.00	29.00	29.00	29.00	29.00
						COSTEO.S/	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,146.02	61,675.02
					2027	FISICO	4.00	8.00	12.00	15.00	18.00	21.00	24.00	27.00	29.00	29.00	29.00	29.00	29.00
						COSTEO.S/	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,146.02	61,675.02
					2028	FISICO	4.00	8.00	12.00	15.00	18.00	21.00	24.00	27.00	29.00	29.00	29.00	29.00	29.00
						COSTEO.S/	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,146.02	61,675.02
AOI00019601010	7 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	2.00	4.00	8.00	10.00	12.00	13.00	14.00	15.00	15.00	15.00
						COSTEO.S/	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,141.75	85,659.75
					2027	FISICO	0.00	0.00	1.00	2.00	4.00	8.00	10.00	12.00	13.00	14.00	15.00	15.00	15.00
						COSTEO.S/	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,141.75	85,659.75

					2028	FISICO	0.00	0.00	1.00	2.00	4.00	8.00	10.00	12.00	13.00	14.00	15.00	15.00	15.00
						COSTEO.S/	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,141.75	85,659.75
AOI00019601011	8 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	10.00	50.00	90.00	105.00	120.00	128.00	128.00	128.00	128.00	128.00
						COSTEO.S/	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,287.12	27,411.12
					2027	FISICO	0.00	0.00	0.00	10.00	50.00	90.00	105.00	120.00	128.00	128.00	128.00	128.00	128.00
						COSTEO.S/	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,287.12	27,411.12
					2028	FISICO	0.00	0.00	0.00	10.00	50.00	90.00	105.00	120.00	128.00	128.00	128.00	128.00	128.00
						COSTEO.S/	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,287.12	27,411.12
AOI00019601012	9 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.78	6,852.78
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.78	6,852.78
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.78	6,852.78
AOI00019601013	10 NFORME SEMESTRAL PARA EL CONGRESO DE LA REPÚBLICA, SOBRE LOS RESULTADOS DE CONTROL AMBIENTAL Y SOBRE LOS RECURSOS NATURALES	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.22	0.50	1.00	1.00	1.00	1.00	1.56	1.70	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.78	6,852.78
					2027	FISICO	0.22	0.50	1.00	1.00	1.00	1.00	1.56	1.70	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.78	6,852.78
					2028	FISICO	0.22	0.50	1.00	1.00	1.00	1.00	1.56	1.70	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.78	6,852.78
AOI00019601014	12 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.78	6,852.78
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.78	6,852.78
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.78	6,852.78
AOI00019601015	11 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,713.53	92,512.53
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,713.53	92,512.53
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,713.53	92,512.53
AOI00019601096	1. ATENCIÓN DE DENUNCIAS	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	4.00	10.00	16.00	22.00	28.00	34.00	43.00	52.00	61.00	70.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	10.00	16.00	22.00	28.00	34.00	43.00	52.00	61.00	70.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	4.00	10.00	16.00	22.00	28.00	34.00	43.00	52.00	61.00	70.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.03.04 - SUBGERENCIA DE CONTROL DEL SECTOR EDUCACIÓN L351

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600795	SERVICIO DE CONTROL SIMULTANEO	150131 - SAN ISIDRO	INFORME	Muy Alta	2026	FISICO	0.00	5.00	10.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	130.00	130.00
						COSTEO.S/	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,690.00	2,780,225.00
					2027	FISICO	0.00	5.00	10.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	130.00	130.00
						COSTEO.S/	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,690.00	2,780,225.00
					2028	FISICO	0.00	5.00	10.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	130.00	130.00
						COSTEO.S/	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,690.00	2,780,225.00
AOI00019600879	SERVICIO DE CONTROL POSTERIOR	150131 - SAN ISIDRO	INFORME	Muy Alta	2026	FISICO	0.00	0.20	0.30	0.40	1.00	2.00	3.00	4.00	5.00	6.00	7.00	28.00	28.00
						COSTEO.S/	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,718.00	1,556,572.00

				2027	FISICO	0.00	0.20	0.30	0.40	1.00	2.00	3.00	4.00	5.00	6.00	7.00	28.00	28.00
					COSTEO.S/	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,718.00	1,556,572.00
				2028	FISICO	0.00	0.20	0.30	0.40	1.00	2.00	3.00	4.00	5.00	6.00	7.00	28.00	28.00
					COSTEO.S/	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,718.00	1,556,572.00
AOI00019600886	SERVICIO DE CONTROL PREVIO	150131 - SAN ISIDRO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600913	ATENCIÓN DE DENUNCIAS	150131 - SAN ISIDRO	PORCENTAJE	Muy Alta	2026	FISICO	6.00	12.00	18.00	21.00	28.00	34.00	42.00	48.00	50.00	60.00	70.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	12.00	18.00	21.00	28.00	34.00	42.00	48.00	50.00	60.00	70.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	6.00	12.00	18.00	21.00	28.00	34.00	42.00	48.00	50.00	60.00	70.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600922	1. APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 - JESUS MARIA	PLAN	Alta	2026	FISICO	0.10	5.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.44	1,632.44
					2027	FISICO	0.10	5.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.44	1,632.44
					2028	FISICO	0.10	5.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.44	1,632.44
AOI00019600923	2. SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	5.00	10.00	15.00	20.00	52.00	30.00	35.00	40.00	45.00	50.00	55.00	75.00	75.00
						COSTEO.S/	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	545.76	6,529.76
					2027	FISICO	5.00	10.00	15.00	20.00	52.00	30.00	35.00	40.00	45.00	50.00	55.00	75.00	75.00
						COSTEO.S/	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	545.76	6,529.76
					2028	FISICO	5.00	10.00	15.00	20.00	52.00	30.00	35.00	40.00	45.00	50.00	55.00	75.00	75.00
						COSTEO.S/	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	545.76	6,529.76
AOI00019600924	3. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 - JESUS MARIA	EVALUACION	Alta	2026	FISICO	0.10	1.00	3.00	4.00	6.00	8.00	10.00	15.00	28.00	28.00	28.00	28.00	28.00
						COSTEO.S/	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	818.64	9,794.64
					2027	FISICO	0.10	1.00	3.00	4.00	6.00	8.00	10.00	15.00	28.00	28.00	28.00	28.00	28.00
						COSTEO.S/	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	818.64	9,794.64
					2028	FISICO	0.10	1.00	3.00	4.00	6.00	8.00	10.00	15.00	28.00	28.00	28.00	28.00	28.00
						COSTEO.S/	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	818.64	9,794.64
AOI00019600925	4. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 - JESUS MARIA	EVALUACION	Alta	2026	FISICO	12.00	12.00	12.00	23.00	23.00	23.00	33.00	33.00	33.00	43.00	43.00	43.00	43.00
						COSTEO.S/	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.44	1,632.44
					2027	FISICO	12.00	12.00	12.00	23.00	23.00	23.00	33.00	33.00	33.00	43.00	43.00	43.00	43.00
						COSTEO.S/	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.44	1,632.44
					2028	FISICO	12.00	12.00	12.00	23.00	23.00	23.00	33.00	33.00	33.00	43.00	43.00	43.00	43.00
						COSTEO.S/	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.44	1,632.44
AOI00019600926	5. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	1.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.88	3,264.88
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.88	3,264.88
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.88	3,264.88
AOI00019600928	6. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	8.00	12.00	16.00	18.00	20.00	30.00	30.00
						COSTEO.S/	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	409.32	4,897.32
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	8.00	12.00	16.00	18.00	20.00	30.00	30.00
						COSTEO.S/	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	409.32	4,897.32
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	8.00	12.00	16.00	18.00	20.00	30.00	30.00
						COSTEO.S/	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	409.32	4,897.32

AOI00019600931	7. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,500.84	17,956.84
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,500.84	17,956.84
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,500.84	17,956.84
AOI00019600934	8. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,364.40	16,324.40
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,364.40	16,324.40
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,364.40	16,324.40
AOI00019600937	9. SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	10.00	13.00	16.00	19.00	22.00	30.00	37.00	42.00	45.00	48.00	51.00	90.00	90.00
						COSTEO.S/	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	545.76	6,529.76
					2027	FISICO	10.00	13.00	16.00	19.00	22.00	30.00	37.00	42.00	45.00	48.00	51.00	90.00	90.00
						COSTEO.S/	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	545.76	6,529.76
					2028	FISICO	10.00	13.00	16.00	19.00	22.00	30.00	37.00	42.00	45.00	48.00	51.00	90.00	90.00
						COSTEO.S/	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	545.76	6,529.76
AOI00019600938	10. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,173.72	62,032.72
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,173.72	62,032.72
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,173.72	62,032.72
AOI00019600940	11. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.33	0.66	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,592.36	31,016.36
					2027	FISICO	0.33	0.66	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,592.36	31,016.36
					2028	FISICO	0.33	0.66	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,592.36	31,016.36
AOI00019600941	12. OPERATIVO DE VISITA DE CONTROL	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.44	1,632.44
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.44	1,632.44
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.44	1,632.44

CENTRO DE COSTO: 03.03.05 - SUBGERENCIA DE CONTROL DE UNIVERSIDADES L353

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600889	SERVICIO DE CONTROL SIMULTANEO	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.10	5.00	10.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	161.00	161.00
						COSTEO.S/	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,689.00	1,880,224.00
					2027	FISICO	0.10	5.00	10.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	161.00	161.00
						COSTEO.S/	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,689.00	1,880,224.00
					2028	FISICO	0.10	5.00	10.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	161.00	161.00
						COSTEO.S/	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,689.00	1,880,224.00
AOI00019600905	SERVICIO DE CONTROL POSTERIOR	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.20	0.30	0.40	2.00	2.00	4.00	5.00	6.00	7.00	8.00	9.00	16.00	16.00
						COSTEO.S/	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,809.00	2,421,609.00
					2027	FISICO	0.20	0.30	0.40	2.00	2.00	4.00	5.00	6.00	7.00	8.00	9.00	16.00	16.00
						COSTEO.S/	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,809.00	2,421,609.00

				2028	FISICO	0.20	0.30	0.40	2.00	2.00	4.00	5.00	6.00	7.00	8.00	9.00	16.00	16.00
					COSTEO.S/	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,809.00	2,421,609.00
AOI00019601019	ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,319.40	63,795.40
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,319.40	63,795.40
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,319.40	63,795.40
AOI00019601020	EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	10.00	10.00	10.00	20.00	20.00	20.00	30.00	30.00	30.00	40.00	40.00	40.00	40.00
						COSTEO.S/	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,066.10	12,759.10
					2027	FISICO	10.00	10.00	10.00	20.00	20.00	20.00	30.00	30.00	30.00	40.00	40.00	40.00	40.00
						COSTEO.S/	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,066.10	12,759.10
					2028	FISICO	10.00	10.00	10.00	20.00	20.00	20.00	30.00	30.00	30.00	40.00	40.00	40.00	40.00
						COSTEO.S/	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,066.10	12,759.10
AOI00019601021	REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 - JESUS MARIA	EVALUACION	Alta	2026	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,055.60	60,605.60
					2027	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,055.60	60,605.60
					2028	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,055.60	60,605.60
AOI00019601022	SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	2.00	4.00	6.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,593.60	19,138.60
					2027	FISICO	0.00	0.00	0.00	2.00	4.00	6.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,593.60	19,138.60
					2028	FISICO	0.00	0.00	0.00	2.00	4.00	6.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,593.60	19,138.60
AOI00019601023	EVALUACION DE INFORMES FINANCIEROS DE OCI Y SOA	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	0.00	4.00	8.00	12.00	16.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,593.60	19,138.60
					2027	FISICO	0.00	0.00	0.00	0.00	4.00	8.00	12.00	16.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,593.60	19,138.60
					2028	FISICO	0.00	0.00	0.00	0.00	4.00	8.00	12.00	16.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,593.60	19,138.60
AOI00019601033	SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	3.00	6.00	7.00	10.00	20.00	36.00	36.00	40.00	50.00	60.00	70.00	90.00	90.00
						COSTEO.S/	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,121.20	25,518.20
					2027	FISICO	3.00	6.00	7.00	10.00	20.00	36.00	36.00	40.00	50.00	60.00	70.00	90.00	90.00
						COSTEO.S/	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,121.20	25,518.20
					2028	FISICO	3.00	6.00	7.00	10.00	20.00	36.00	36.00	40.00	50.00	60.00	70.00	90.00	90.00
						COSTEO.S/	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,121.20	25,518.20
AOI00019601037	APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 - JESUS MARIA	PLAN	Alta	2026	FISICO	1.43	2.86	4.29	4.29	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,066.10	12,759.10
					2027	FISICO	1.43	2.86	4.29	4.29	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,066.10	12,759.10
					2028	FISICO	1.43	2.86	4.29	4.29	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,066.10	12,759.10
AOI00019601039	SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	2.00	3.00	8.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	70.00	75.00	75.00
						COSTEO.S/	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,121.20	25,518.20
					2027	FISICO	2.00	3.00	8.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	70.00	75.00	75.00
						COSTEO.S/	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,121.20	25,518.20
					2028	FISICO	2.00	3.00	8.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	70.00	75.00	75.00
						COSTEO.S/	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,121.20	25,518.20

AOI00019601042	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,649.20	79,744.20
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,649.20	79,744.20
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,649.20	79,744.20
AOI00019601242	ATENCIÓN DE DENUNCIAS	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	6.00	12.00	18.00	21.00	28.00	34.00	42.00	48.00	50.00	60.00	70.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	12.00	18.00	21.00	28.00	34.00	42.00	48.00	50.00	60.00	70.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	6.00	12.00	18.00	21.00	28.00	34.00	42.00	48.00	50.00	60.00	70.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.03.06 - SUBGERENCIA DE CONTROL DEL SECTOR SALUD L316

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600384	SERVICIO DE CONTROL POSTERIOR	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	0.00	5.00	10.00	15.00	20.00	23.00	23.00	30.00	34.00	38.00	41.00	45.00	45.00
						COSTEO.S/	563,592.00	563,592.00	563,592.00	563,592.00	563,592.00	563,592.00	563,593.00	563,593.00	563,593.00	563,593.00	563,593.00	563,590.00	6,763,107.00
					2027	FISICO	0.00	5.00	10.00	15.00	20.00	23.00	23.00	30.00	34.00	38.00	41.00	45.00	45.00
						COSTEO.S/	563,592.00	563,592.00	563,592.00	563,592.00	563,592.00	563,592.00	563,593.00	563,593.00	563,593.00	563,593.00	563,593.00	563,590.00	6,763,107.00
					2028	FISICO	0.00	5.00	10.00	15.00	20.00	23.00	23.00	30.00	34.00	38.00	41.00	45.00	45.00
						COSTEO.S/	563,592.00	563,592.00	563,592.00	563,592.00	563,592.00	563,592.00	563,593.00	563,593.00	563,593.00	563,593.00	563,593.00	563,590.00	6,763,107.00
AOI00019600485	SERVICIO DE CONTROL SIMULTANEO	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	8.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	239.00
						COSTEO.S/	443,797.00	443,797.00	443,797.00	443,797.00	443,797.00	443,797.00	443,799.00	443,798.00	443,797.00	443,798.00	443,798.00	443,797.00	5,325,569.00
					2027	FISICO	8.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	239.00
						COSTEO.S/	443,797.00	443,797.00	443,797.00	443,797.00	443,797.00	443,797.00	443,799.00	443,798.00	443,797.00	443,798.00	443,798.00	443,797.00	5,325,569.00
					2028	FISICO	8.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	239.00
						COSTEO.S/	443,797.00	443,797.00	443,797.00	443,797.00	443,797.00	443,797.00	443,799.00	443,798.00	443,797.00	443,798.00	443,798.00	443,797.00	5,325,569.00
AOI00019600499	1. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI.	150120 - MAGDALENA DEL MAR	PLAN	Muy Alta	2026	FISICO	34.00	34.00	34.00	68.00	68.00	68.00	102.00	102.00	102.00	136.00	136.00	136.00	136.00
						COSTEO.S/	540.00	540.00	540.00	540.00	540.00	540.00	540.00	545.00	545.00	545.00	545.00	540.00	6,500.00
					2027	FISICO	34.00	34.00	34.00	68.00	68.00	68.00	102.00	102.00	102.00	136.00	136.00	136.00	136.00
						COSTEO.S/	540.00	540.00	540.00	540.00	540.00	540.00	540.00	545.00	545.00	545.00	545.00	540.00	6,500.00
					2028	FISICO	34.00	34.00	34.00	68.00	68.00	68.00	102.00	102.00	102.00	136.00	136.00	136.00	136.00
						COSTEO.S/	540.00	540.00	540.00	540.00	540.00	540.00	540.00	545.00	545.00	545.00	545.00	540.00	6,500.00
AOI00019600502	2. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150120 - MAGDALENA DEL MAR	PORCENTAJE	Muy Alta	2026	FISICO	6.00	12.00	18.00	24.00	30.00	38.00	45.00	51.00	57.00	64.00	70.00	75.00	75.00
						COSTEO.S/	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,084.00	2,084.00	2,084.00	2,084.00	2,083.00	25,000.00
					2027	FISICO	6.00	12.00	18.00	24.00	30.00	38.00	45.00	51.00	57.00	64.00	70.00	75.00	75.00
						COSTEO.S/	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,084.00	2,084.00	2,084.00	2,084.00	2,083.00	25,000.00
					2028	FISICO	6.00	12.00	18.00	24.00	30.00	38.00	45.00	51.00	57.00	64.00	70.00	75.00	75.00
						COSTEO.S/	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,084.00	2,084.00	2,084.00	2,084.00	2,083.00	25,000.00
AOI00019600519	3. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150120 - MAGDALENA DEL MAR	INFORME	Alta	2026	FISICO	1.00	1.00	2.00	2.00	3.00	4.00	4.00	5.00	6.00	6.00	14.00	14.00	14.00
						COSTEO.S/	1,096.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	13,163.00
					2027	FISICO	1.00	1.00	2.00	2.00	3.00	4.00	4.00	5.00	6.00	6.00	14.00	14.00	14.00
						COSTEO.S/	1,096.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	13,163.00
					2028	FISICO	1.00	1.00	2.00	2.00	3.00	4.00	4.00	5.00	6.00	6.00	14.00	14.00	14.00
						COSTEO.S/	1,096.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	13,163.00
AOI00019600522	4. APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150120 - MAGDALENA DEL MAR	PLAN	Alta	2026	FISICO	0.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO.S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2027	FISICO	0.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO.S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2028	FISICO	0.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00

					COSTEO.S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00019600528	5. SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO.	150120 - MAGDALENA DEL MAR	PORCENTAJE	Muy Alta	2026	FISICO	7.00	15.00	21.00	28.00	35.00	45.00	50.00	57.00	64.00	75.00	85.00	90.00	90.00
						COSTEO.S/	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,668.00	1,668.00	1,668.00	1,668.00	20,000.00
					2027	FISICO	7.00	15.00	21.00	28.00	35.00	45.00	50.00	57.00	64.00	75.00	85.00	90.00	90.00
						COSTEO.S/	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,668.00	1,668.00	1,668.00	1,668.00	20,000.00
					2028	FISICO	7.00	15.00	21.00	28.00	35.00	45.00	50.00	57.00	64.00	75.00	85.00	90.00	90.00
						COSTEO.S/	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,668.00	1,668.00	1,668.00	1,668.00	20,000.00
AOI00019600532	6. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	1.00	2.00	3.00	4.00	5.00	7.00	10.00	12.00	14.00	16.00	20.00	20.00	20.00
						COSTEO.S/	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,417.00	1,417.00	1,418.00	1,418.00	1,417.00	1,417.00	17,000.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	7.00	10.00	12.00	14.00	16.00	20.00	20.00	20.00
						COSTEO.S/	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,417.00	1,417.00	1,418.00	1,418.00	1,417.00	1,417.00	17,000.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	7.00	10.00	12.00	14.00	16.00	20.00	20.00	20.00
						COSTEO.S/	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,417.00	1,417.00	1,418.00	1,418.00	1,417.00	1,417.00	17,000.00
AOI00019600540	7. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150120 - MAGDALENA DEL MAR	TRAMITE APROBADO	Muy Alta	2026	FISICO	4.00	8.00	12.00	16.00	20.00	23.00	28.00	34.00	40.00	45.00	0.00	0.00	45.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	20,000.00
					2027	FISICO	4.00	8.00	12.00	16.00	20.00	23.00	28.00	34.00	40.00	45.00	0.00	0.00	45.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	20,000.00
					2028	FISICO	4.00	8.00	12.00	16.00	20.00	23.00	28.00	34.00	40.00	45.00	0.00	0.00	45.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	20,000.00
AOI00019600542	8. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150120 - MAGDALENA DEL MAR	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00019600567	9. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150120 - MAGDALENA DEL MAR	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
AOI00019600577	10. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	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	2,750.00	33,000.00
					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	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	2,750.00	33,000.00
					2028	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	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	2,750.00	33,000.00
AOI00019600579	11. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	11,016.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	11,016.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	11,016.00
AOI00019600580	12. ATENCIÓN DE DENUNCIAS.	150120 - MAGDALENA DEL MAR	PORCENTAJE	Muy Alta	2026	FISICO	7.00	14.00	21.00	28.00	35.00	45.00	50.00	60.00	67.00	75.00	85.00	85.00	85.00
						COSTEO.S/	417.00	416.00	416.00	416.00	416.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,000.00
					2027	FISICO	7.00	14.00	21.00	28.00	35.00	45.00	50.00	60.00	67.00	75.00	85.00	85.00	85.00
						COSTEO.S/	417.00	416.00	416.00	416.00	416.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,000.00
					2028	FISICO	7.00	14.00	21.00	28.00	35.00	45.00	50.00	60.00	67.00	75.00	85.00	85.00	85.00
						COSTEO.S/	417.00	416.00	416.00	416.00	416.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,000.00

CENTRO DE COSTO: 03.04 - GERENCIA DE CONTROL DE MEGAPROYECTOS L304

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600466	GESTIÓN DEL PROGRAMA PRESUPUESTAL - PPIS 0151	150120 - MAGDALENA DEL MAR	INFORME	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,234.00	277,234.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,234.00	277,234.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,234.00	277,234.00
AOI00019600486	1. ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,153.30	83,153.30
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,153.30	83,153.30
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,153.30	83,153.30
AOI00019600487	2. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,517.90	52,517.90
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,517.90	52,517.90
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,517.90	52,517.90
AOI00019600553	3.EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	0.33	0.66	1.00	1.33	1.66	2.00	2.33	2.66	3.00	3.33	3.66	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,211.80	10,211.80
					2027	FISICO	0.33	0.66	1.00	1.33	1.66	2.00	2.33	2.66	3.00	3.33	3.66	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,211.80	10,211.80
					2028	FISICO	0.33	0.66	1.00	1.33	1.66	2.00	2.33	2.66	3.00	3.33	3.66	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,211.80	10,211.80

CENTRO DE COSTO: 03.04.01 - SUBGERENCIA DE CONTROL DE MEGAPROYECTOS L334

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600002	SERVICIO DE CONTROL SIMULTANEO	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	3.00	20.00	62.00	122.00	187.00	242.00	292.00	352.00	392.00	442.00	492.00	559.00	559.00
						COSTEO.S/	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,870.00	3,658,341.00
					2027	FISICO	3.00	20.00	62.00	122.00	187.00	242.00	292.00	352.00	392.00	442.00	492.00	559.00	559.00
						COSTEO.S/	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,870.00	3,658,341.00
					2028	FISICO	3.00	20.00	62.00	122.00	187.00	242.00	292.00	352.00	392.00	442.00	492.00	559.00	559.00
						COSTEO.S/	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,870.00	3,658,341.00
AOI00019600003	1 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150120 - MAGDALENA DEL MAR	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	297.00	3,465.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	297.00	3,465.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	297.00	3,465.00
AOI00019600004	2 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150120 - MAGDALENA DEL MAR	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	149.00	1,733.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	149.00	1,733.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	149.00	1,733.00
AOI00019600005	3 ELABORACIÓN DE LA CARPETA DE SERVICIO DE	150120 - MAGDALENA	NUMERO	Alta	2026	FISICO	1.00	2.00	3.00	3.00	3.00	3.00	4.00	5.00	6.00	6.00	6.00	6.00	6.00

	CONTROL	DEL MAR			2027	COSTEO.S/	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,741.00	20,793.00
						FISICO	1.00	2.00	3.00	3.00	3.00	3.00	4.00	5.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,741.00	20,793.00
					2028	FISICO	1.00	2.00	3.00	3.00	3.00	3.00	4.00	5.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,741.00	20,793.00
AOI00019600006	4 SUPERVISIÓN DE LOS INFORMES DE SERVICIOS DE CONTROL DE LA UNIDAD ORGÁNICA	150120 - MAGDALENA DEL MAR	INFORME	Alta	2026	FISICO	3.00	20.00	62.00	122.00	187.00	244.00	295.00	355.00	395.00	445.00	496.00	565.00	565.00
						COSTEO.S/	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,749.00	32,922.00
					2027	FISICO	3.00	20.00	62.00	122.00	187.00	244.00	295.00	355.00	395.00	445.00	496.00	565.00	565.00
						COSTEO.S/	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,749.00	32,922.00
					2028	FISICO	3.00	20.00	62.00	122.00	187.00	244.00	295.00	355.00	395.00	445.00	496.00	565.00	565.00
						COSTEO.S/	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,749.00	32,922.00
AOI00019600007	5 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,384.00	100,498.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,384.00	100,498.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,384.00	100,498.00
AOI00019600008	6 BID - C3.31 FORTALECIMIENTO DEL CONTROL DE MEGAPROYECTOS APLICANDO ANALÍTICA DE DATOS	150120 - MAGDALENA DEL MAR	PORCENTAJE	Alta	2026	FISICO	38.00	42.00	47.00	52.00	57.00	63.00	69.00	75.00	80.00	85.00	90.00	95.00	95.00
						COSTEO.S/	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	435.00	5,198.00
					2027	FISICO	38.00	42.00	47.00	52.00	57.00	63.00	69.00	75.00	80.00	85.00	90.00	95.00	95.00
						COSTEO.S/	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	435.00	5,198.00
					2028	FISICO	38.00	42.00	47.00	52.00	57.00	63.00	69.00	75.00	80.00	85.00	90.00	95.00	95.00
						COSTEO.S/	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	435.00	5,198.00
AOI00019600009	7 COMISIONES AL PODER JUDICIAL, MINISTERIO PUBLICO Y OTROS	150120 - MAGDALENA DEL MAR	DOCUMENTO EMITIDO	Media	2026	FISICO	0.16	0.32	0.48	0.64	0.80	1.00	1.16	1.32	1.48	1.64	1.80	2.00	2.00
						COSTEO.S/	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	149.00	1,733.00
					2027	FISICO	0.16	0.32	0.48	0.64	0.80	1.00	1.16	1.32	1.48	1.64	1.80	2.00	2.00
						COSTEO.S/	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	149.00	1,733.00
					2028	FISICO	0.16	0.32	0.48	0.64	0.80	1.00	1.16	1.32	1.48	1.64	1.80	2.00	2.00
						COSTEO.S/	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	149.00	1,733.00
AOI00019600010	8 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	0.33	0.66	1.00	1.33	1.66	2.00	2.33	2.66	3.00	3.33	3.66	4.00	4.00
						COSTEO.S/	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	584.00	6,931.00
					2027	FISICO	0.33	0.66	1.00	1.33	1.66	2.00	2.33	2.66	3.00	3.33	3.66	4.00	4.00
						COSTEO.S/	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	584.00	6,931.00
					2028	FISICO	0.33	0.66	1.00	1.33	1.66	2.00	2.33	2.66	3.00	3.33	3.66	4.00	4.00
						COSTEO.S/	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	584.00	6,931.00

AEI.01.07 - Servicios de control posterior y simultáneo en proyectos de Asociaciones Público Privadas y Obras por Impuestos ejecutados con cumplimiento normativo; dirigido a entidades públicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600001	SERVICIO DE CONTROL POSTERIOR	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.04.02 - SUBGERENCIA DE CONTROL DE ASOCIACIONES PÚBLICO PRIVADAS Y OBRAS POR IMPUESTOS C920

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.07 - Servicios de control posterior y simultáneo en proyectos de Asociaciones Público Privadas y Obras por Impuestos ejecutados con cumplimiento normativo; dirigido a entidades públicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600107	SERVICIO DE CONTROL SIMULTANEO	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	1.00	8.00	22.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	115.00	135.00	135.00
						COSTEO.S/	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	1,735,836.00
					2027	FISICO	1.00	8.00	22.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	115.00	135.00	135.00

					2028	COSTEO.S/	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	1,735,836.00
						FISICO	1.00	8.00	22.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	115.00	135.00	135.00
						COSTEO.S/	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	1,735,836.00
AOI00019600115	1. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.30	0.60	1.00	1.30	1.60	2.00	2.30	2.60	3.00	3.30	3.60	4.00	4.00
						COSTEO.S/	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	320.47	3,796.47
					2027	FISICO	0.30	0.60	1.00	1.30	1.60	2.00	2.30	2.60	3.00	3.30	3.60	4.00	4.00
						COSTEO.S/	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	320.47	3,796.47
					2028	FISICO	0.30	0.60	1.00	1.30	1.60	2.00	2.30	2.60	3.00	3.30	3.60	4.00	4.00
						COSTEO.S/	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	320.47	3,796.47
AOI00019600122	3. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	270.72	3,163.72
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	270.72	3,163.72
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	270.72	3,163.72
AOI00019600127	4. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	270.73	3,163.73
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	270.73	3,163.73
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	270.73	3,163.73
AOI00019600139	2. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.30	0.60	1.00	1.30	1.60	2.00	2.30	2.60	3.00	3.30	3.60	4.00	4.00
						COSTEO.S/	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,542.38	78,460.38
					2027	FISICO	0.30	0.60	1.00	1.30	1.60	2.00	2.30	2.60	3.00	3.30	3.60	4.00	4.00
						COSTEO.S/	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,542.38	78,460.38
					2028	FISICO	0.30	0.60	1.00	1.30	1.60	2.00	2.30	2.60	3.00	3.30	3.60	4.00	4.00
						COSTEO.S/	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,542.38	78,460.38
AOI00019600143	5. ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,171.70	37,964.70
					2027	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,171.70	37,964.70
					2028	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,171.70	37,964.70
AOI00019600148	SERVICIO DE CONTROL POSTERIOR	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	0.00	0.30	0.82	1.28	1.76	2.64	3.40	4.20	4.80	5.40	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.30	0.82	1.28	1.76	2.64	3.40	4.20	4.80	5.40	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.30	0.82	1.28	1.76	2.64	3.40	4.20	4.80	5.40	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600151	SERVICIO DE CONTROL PREVIO	150130 - SAN BORJA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	2.00	2.00	3.00	3.00	6.00	6.00	8.00	8.00	8.00	10.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	2.00	3.00	3.00	6.00	6.00	8.00	8.00	8.00	10.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	2.00	2.00	3.00	3.00	6.00	6.00	8.00	8.00	8.00	10.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.04.03 - SUBGERENCIA DE CONTROL PREVIO DE ADICIONALES DE OBRA Y SUPERVISIÓN DE OBRA L556

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00019600778	EVALUACIÓN PRESUPUESTOS ADICIONALES	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.20	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	17.00	17.00
						COSTEO.S/	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,391.00	808,615.00
					2027	FISICO	0.20	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	17.00	17.00
						COSTEO.S/	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,391.00	808,615.00
					2028	FISICO	0.20	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	17.00	17.00
						COSTEO.S/	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,391.00	808,615.00
AOI00019600798	EVALUACIÓN PRESUPUESTOS ADICIONALES - SUPERVISIÓN	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,642.00	391,682.00
					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,642.00	391,682.00
					2028	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,642.00	391,682.00
AOI00019600834	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,655.80	31,761.80
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,655.80	31,761.80
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,655.80	31,761.80
AOI00019600842	FISCALIZACIÓN POSTERIOR DE LA AUTENTICIDAD DE LAS PRUEBAS	150113 - JESUS MARIA	MUESTRAS ANALIZADAS	Muy Alta	2026	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,230.00	50,672.00
					2027	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,230.00	50,672.00
					2028	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,230.00	50,672.00
AOI00019600845	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	8.00
						COSTEO.S/	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	287.20	3,378.20
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	8.00
						COSTEO.S/	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	287.20	3,378.20
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	8.00
						COSTEO.S/	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	287.20	3,378.20

CENTRO DE COSTO: 03.05 - GERENCIA REGIONAL DE CONTROL DE LIMA METROPOLITANA L401

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600053	SERVICIO DE CONTROL POSTERIOR	150120 - MAGDALENA DEL MAR	NUMERO	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	65.00	65.00
						COSTEO.S/	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,788.00	10,437,445.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.00	65.00
						COSTEO.S/	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,788.00	10,437,445.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.00	65.00
						COSTEO.S/	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,788.00	10,437,445.00
AOI00019600054	SERVICIO DE CONTROL SIMULTANEO	150120 - MAGDALENA DEL MAR	NUMERO	Muy Alta	2026	FISICO	3.00	5.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	24.00	26.00	29.00	29.00
						COSTEO.S/	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,857.00	13,270,251.00
					2027	FISICO	3.00	5.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	24.00	26.00	29.00	29.00
						COSTEO.S/	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,857.00	13,270,251.00
					2028	FISICO	3.00	5.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	24.00	26.00	29.00	29.00
						COSTEO.S/	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,857.00	13,270,251.00
AOI00019600056	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,478.80	161,648.80
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,478.80	161,648.80
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00

						COSTEO.S/	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,478.80	161,648.80
AOI00019600058	2 UE 02 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	150120 - MAGDALENA DEL MAR	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600059	3 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150120 - MAGDALENA DEL MAR	PORCENTAJE	Alta	2026	FISICO	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	60.00	70.00	75.00	75.00
						COSTEO.S/	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	964.30	11,546.30
					2027	FISICO	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	60.00	70.00	75.00	75.00
						COSTEO.S/	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	964.30	11,546.30
					2028	FISICO	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	60.00	70.00	75.00	75.00
						COSTEO.S/	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	964.30	11,546.30
AOI00019600060	4 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150120 - MAGDALENA DEL MAR	NUMERO	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.58	42,336.58
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.58	42,336.58
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.58	42,336.58
AOI00019600061	5 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150120 - MAGDALENA DEL MAR	PORCENTAJE	Alta	2026	FISICO	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	80.00	80.00
						COSTEO.S/	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,246.46	26,941.46
					2027	FISICO	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	80.00	80.00
						COSTEO.S/	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,246.46	26,941.46
					2028	FISICO	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	80.00	80.00
						COSTEO.S/	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,246.46	26,941.46
AOI00019600063	6 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150120 - MAGDALENA DEL MAR	NUMERO	Alta	2026	FISICO	0.00	1.00	5.00	7.00	10.00	12.00	15.00	20.00	25.00	30.00	35.00	35.00	35.00
						COSTEO.S/	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,821.70	57,731.70
					2027	FISICO	0.00	1.00	5.00	7.00	10.00	12.00	15.00	20.00	25.00	30.00	35.00	35.00	35.00
						COSTEO.S/	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,821.70	57,731.70
					2028	FISICO	0.00	1.00	5.00	7.00	10.00	12.00	15.00	20.00	25.00	30.00	35.00	35.00	35.00
						COSTEO.S/	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,821.70	57,731.70
AOI00019600064	7 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	0.00	0.00	0.00	10.00	20.00	30.00	40.00	52.00	0.00	0.00	0.00	0.00	52.00
						COSTEO.S/	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	328.78	3,848.78
					2027	FISICO	0.00	0.00	0.00	10.00	20.00	30.00	40.00	52.00	0.00	0.00	0.00	0.00	52.00
						COSTEO.S/	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	328.78	3,848.78
					2028	FISICO	0.00	0.00	0.00	10.00	20.00	30.00	40.00	52.00	0.00	0.00	0.00	0.00	52.00
						COSTEO.S/	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	328.78	3,848.78
AOI00019600066	8 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150120 - MAGDALENA DEL MAR	NUMERO	Alta	2026	FISICO	53.00	53.00	53.00	106.00	106.00	106.00	159.00	159.00	159.00	208.00	208.00	208.00	208.00
						COSTEO.S/	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	964.34	11,546.34
					2027	FISICO	53.00	53.00	53.00	106.00	106.00	106.00	159.00	159.00	159.00	208.00	208.00	208.00	208.00
						COSTEO.S/	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	964.34	11,546.34
					2028	FISICO	53.00	53.00	53.00	106.00	106.00	106.00	159.00	159.00	159.00	208.00	208.00	208.00	208.00
						COSTEO.S/	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	964.34	11,546.34
AOI00019600068	9 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	5.00	10.00	20.00	30.00	40.00	50.00	60.00	65.00	65.00	65.00	65.00	65.00
						COSTEO.S/	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,893.02	34,639.02
					2027	FISICO	1.00	5.00	10.00	20.00	30.00	40.00	50.00	60.00	65.00	65.00	65.00	65.00	65.00
						COSTEO.S/	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,893.02	34,639.02
					2028	FISICO	1.00	5.00	10.00	20.00	30.00	40.00	50.00	60.00	65.00	65.00	65.00	65.00	65.00
						COSTEO.S/	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,893.02	34,639.02
AOI00019601239	10 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN	150120 - MAGDALENA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,246.46	26,941.46

	(TRANSPARENCIA)	DEL MAR			2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,246.46	26,941.46
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,246.46	26,941.46
AOI00019601240	11 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150120 - MAGDALENA DEL MAR	PORCENTAJE	Alta	2026	FISICO	10.00	15.00	20.00	25.00	30.00	40.00	50.00	55.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	646.56	7,697.56
					2027	FISICO	10.00	15.00	20.00	25.00	30.00	40.00	50.00	55.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	646.56	7,697.56
					2028	FISICO	10.00	15.00	20.00	25.00	30.00	40.00	50.00	55.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	646.56	7,697.56
AOI00019601257	ATENCIÓN DE DENUNCIAS	150120 - MAGDALENA DEL MAR	PORCENTAJE	Muy Alta	2026	FISICO	8.00	16.00	25.00	30.00	35.00	40.00	45.00	50.00	60.00	70.00	80.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	16.00	25.00	30.00	35.00	40.00	45.00	50.00	60.00	70.00	80.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	8.00	16.00	25.00	30.00	35.00	40.00	45.00	50.00	60.00	70.00	80.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601258	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	150120 - MAGDALENA DEL MAR	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00	8.00	10.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00	8.00	10.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00	8.00	10.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.06 - GERENCIA REGIONAL DE CONTROL DEL CALLAO C824

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00019601213	ATENCIÓN DE DENUNCIAS	150120 - MAGDALENA DEL MAR	PORCENTAJE	Media	2026	FISICO	5.00	10.00	15.00	20.00	30.00	40.00	45.00	50.00	60.00	70.00	80.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	10.00	15.00	20.00	30.00	40.00	45.00	50.00	60.00	70.00	80.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	5.00	10.00	15.00	20.00	30.00	40.00	45.00	50.00	60.00	70.00	80.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601214	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	150120 - MAGDALENA DEL MAR	NUMERO	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	3.00	4.00	12.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	3.00	4.00	12.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	3.00	4.00	12.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601215	SERVICIO DE CONTROL POSTERIOR	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00	9.00	12.00	15.00	18.00	18.00
						COSTEO.S/	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.60	2,204,681.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00	9.00	12.00	15.00	18.00	18.00
						COSTEO.S/	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.60	2,204,681.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	4.00	6.00	9.00	12.00	15.00	18.00	18.00
						COSTEO.S/	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.60	2,204,681.00
AOI00019601216	SERVICIO DE CONTROL SIMULTANEO	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	68.00
						COSTEO.S/	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.00	194,896.00	2,338,754.00
					2027	FISICO	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	68.00
						COSTEO.S/	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.00	194,896.00	2,338,754.00
					2028	FISICO	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	68.00
						COSTEO.S/	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.00	194,896.00	2,338,754.00

OEI.02 - Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.01 - Informes de Fiscalización de Declaraciones Juradas de funcionarios y servidores públicos priorizados y remitidos al Ministerio Público

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601217	1 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150120 - MAGDALENA DEL MAR	PORCENTAJE	Muy Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.40	8,640.40
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.40	8,640.40
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.40	8,640.40
AOI00019601218	2 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150120 - MAGDALENA DEL MAR	PORCENTAJE	Muy Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.20	4,320.20
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.20	4,320.20
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.20	4,320.20
AOI00019601219	3 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150120 - MAGDALENA DEL MAR	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	4.00	6.00	8.00	10.00	0.00	0.00	31.00
						COSTEO.S/	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.20	1,260.20	1,259.40	15,120.70
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	4.00	6.00	8.00	10.00	0.00	0.00	31.00
						COSTEO.S/	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.20	1,260.20	1,259.40	15,120.70
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	4.00	6.00	8.00	10.00	0.00	0.00	31.00
						COSTEO.S/	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.20	1,260.20	1,259.40	15,120.70
AOI00019601220	4 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150120 - MAGDALENA DEL MAR	PORCENTAJE	Media	2026	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	40.00	50.00	60.00	65.00	70.00	75.00	75.00
						COSTEO.S/	1,800.00	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.00	21,601.00
					2027	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	40.00	50.00	60.00	65.00	70.00	75.00	75.00
						COSTEO.S/	1,800.00	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.00	21,601.00
					2028	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	40.00	50.00	60.00	65.00	70.00	75.00	75.00
						COSTEO.S/	1,800.00	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.00	21,601.00
AOI00019601221	5 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150120 - MAGDALENA DEL MAR	PORCENTAJE	Media	2026	FISICO	5.00	10.00	20.00	30.00	40.00	45.00	50.00	55.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,079.50	12,960.60
					2027	FISICO	5.00	10.00	20.00	30.00	40.00	45.00	50.00	55.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,079.50	12,960.60
					2028	FISICO	5.00	10.00	20.00	30.00	40.00	45.00	50.00	55.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,079.50	12,960.60
AOI00019601222	6 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150120 - MAGDALENA DEL MAR	DOCUMENTO TECNICO	Alta	2026	FISICO	0.00	2.00	7.00	12.00	14.00	15.00	18.00	0.00	0.00	0.00	0.00	0.00	68.00
						COSTEO.S/	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.00	23,761.10
					2027	FISICO	0.00	2.00	7.00	12.00	14.00	15.00	18.00	0.00	0.00	0.00	0.00	0.00	68.00
						COSTEO.S/	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.00	23,761.10
					2028	FISICO	0.00	2.00	7.00	12.00	14.00	15.00	18.00	0.00	0.00	0.00	0.00	0.00	68.00
						COSTEO.S/	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.00	23,761.10
AOI00019601223	7 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	6.00	10.00	16.00	22.00	27.00	32.00	38.00	44.00	48.00	54.00	60.00	64.00	64.00
						COSTEO.S/	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.80	17,280.80
					2027	FISICO	6.00	10.00	16.00	22.00	27.00	32.00	38.00	44.00	48.00	54.00	60.00	64.00	64.00
						COSTEO.S/	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.80	17,280.80
					2028	FISICO	6.00	10.00	16.00	22.00	27.00	32.00	38.00	44.00	48.00	54.00	60.00	64.00	64.00
						COSTEO.S/	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.80	17,280.80
AOI00019601224	8 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150120 - MAGDALENA DEL MAR	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	16.00	16.00	16.00	16.00	0.00	0.00	0.00	0.00	0.00	64.00
						COSTEO.S/	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,259.60	15,120.70
					2027	FISICO	0.00	0.00	0.00	16.00	16.00	16.00	16.00	0.00	0.00	0.00	0.00	0.00	64.00
						COSTEO.S/	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,259.60	15,120.70
					2028	FISICO	0.00	0.00	0.00	16.00	16.00	16.00	16.00	0.00	0.00	0.00	0.00	0.00	64.00
						COSTEO.S/	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,259.60	15,120.70

AOI00019601225	9 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150120 - MAGDALENA DEL MAR	INFORME TECNICO	Alta	2026	FISICO	0.00	0.00	0.00	2.00	4.00	6.00	8.00	10.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,079.50	12,960.60
					2027	FISICO	0.00	0.00	0.00	2.00	4.00	6.00	8.00	10.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,079.50	12,960.60
					2028	FISICO	0.00	0.00	0.00	2.00	4.00	6.00	8.00	10.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,079.50	12,960.60
AOI00019601226	10 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.20	75,603.50
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.20	75,603.50
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.20	75,603.50
AOI00019601227	11 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150120 - MAGDALENA DEL MAR	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.40	8,640.40
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.40	8,640.40
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.40	8,640.40

CENTRO DE COSTO: 03.07 - GERENCIA REGIONAL DE CONTROL DE LORETO L440

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600231	SERVICIO DE CONTROL POSTERIOR	160101 - IQUITOS	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	3.00	3.00	9.00	16.00	20.00	24.00	29.00	29.00	29.00
						COSTEO.S/	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,529.00	2,334,315.00
					2027	FISICO	0.00	0.00	0.00	0.00	3.00	3.00	9.00	16.00	20.00	24.00	29.00	29.00	29.00
						COSTEO.S/	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,529.00	2,334,315.00
					2028	FISICO	0.00	0.00	0.00	0.00	3.00	3.00	9.00	16.00	20.00	24.00	29.00	29.00	29.00
						COSTEO.S/	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,529.00	2,334,315.00
AOI00019600250	1 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	160101 - IQUITOS	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600256	2 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	160101 - IQUITOS	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	38.00	38.00	38.00	38.00	38.00	0.00	0.00	0.00	0.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	38.00	38.00	38.00	38.00	38.00	0.00	0.00	0.00	0.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	38.00	38.00	38.00	38.00	38.00	0.00	0.00	0.00	0.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600258	3 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	160101 - IQUITOS	PLAN	Alta	2026	FISICO	38.00	38.00	38.00	76.00	76.00	76.00	114.00	114.00	114.00	152.00	152.00	152.00	152.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	38.00	38.00	38.00	76.00	76.00	76.00	114.00	114.00	114.00	152.00	152.00	152.00	152.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	38.00	38.00	38.00	76.00	76.00	76.00	114.00	114.00	114.00	152.00	152.00	152.00	152.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600260	4 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	160101 - IQUITOS	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	1.00	2.00	4.00	5.00	6.00	7.00	9.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	2.00	4.00	5.00	6.00	7.00	9.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1.00	1.00	2.00	4.00	5.00	6.00	7.00	9.00	9.00	9.00	9.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600262	5 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	160101 - IQUITOS	NUMERO	Alta	2026	FISICO	0.00	4.00	8.00	12.00	12.00	20.00	20.00	20.00	29.00	29.00	29.00	29.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	4.00	8.00	12.00	12.00	20.00	20.00	20.00	29.00	29.00	29.00	29.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	4.00	8.00	12.00	12.00	20.00	20.00	20.00	29.00	29.00	29.00	29.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600272	6 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	160101 - IQUITOS	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600273	7 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	160101 - IQUITOS	PORCENTAJE	Alta	2026	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	40.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	40.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	40.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600275	8 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	160101 - IQUITOS	PORCENTAJE	Alta	2026	FISICO	6.00	12.00	18.00	25.00	30.00	36.00	42.00	50.00	55.00	60.00	65.00	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	12.00	18.00	25.00	30.00	36.00	42.00	50.00	55.00	60.00	65.00	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	6.00	12.00	18.00	25.00	30.00	36.00	42.00	50.00	55.00	60.00	65.00	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600276	9 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	160101 - IQUITOS	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600277	10 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	160101 - IQUITOS	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600281	SERVICIO DE CONTROL SIMULTANEO	160101 - IQUITOS	INFORME	Muy Alta	2026	FISICO	0.00	13.00	31.00	49.00	68.00	88.00	108.00	128.00	148.00	167.00	185.00	203.00	203.00
						COSTEO.S/	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,504.00	4,013,927.00
					2027	FISICO	0.00	13.00	31.00	49.00	68.00	88.00	108.00	128.00	148.00	167.00	185.00	203.00	203.00
						COSTEO.S/	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,504.00	4,013,927.00
					2028	FISICO	0.00	13.00	31.00	49.00	68.00	88.00	108.00	128.00	148.00	167.00	185.00	203.00	203.00
						COSTEO.S/	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,504.00	4,013,927.00
AOI00019600288	GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE	160101 - IQUITOS	NUMERO	Muy Alta	2026	FISICO	25.00	125.00	225.00	325.00	425.00	525.00	625.00	725.00	825.00	925.00	1,025.00	1,050.00	1,050.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	25.00	125.00	225.00	325.00	425.00	525.00	625.00	725.00	825.00	925.00	1,025.00	1,050.00	1,050.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	25.00	125.00	225.00	325.00	425.00	525.00	625.00	725.00	825.00	925.00	1,025.00	1,050.00	1,050.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600290	EJECUCIÓN DE VEEDURÍAS ESCOLARES	160101 - IQUITOS	NUMERO	Muy Alta	2026	FISICO	0.00	1,427.00	2,856.00	4,283.00	5,710.00	7,137.00	8,564.00	9,991.00	11,418.00	12,845.00	14,272.00	15,700.00	15,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	0.00	1,427.00	2,856.00	4,283.00	5,710.00	7,137.00	8,564.00	9,991.00	11,418.00	12,845.00	14,272.00	15,700.00	15,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	1,427.00	2,856.00	4,283.00	5,710.00	7,137.00	8,564.00	9,991.00	11,418.00	12,845.00	14,272.00	15,700.00	15,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600291	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	160101 - IQUITOS	PORCENTAJE	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	6.00	6.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	6.00	6.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	6.00	6.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600293	ATENCIÓN DE DENUNCIAS	160101 - IQUITOS	PORCENTAJE	Muy Alta	2026	FISICO	2.00	8.00	14.00	22.00	30.00	40.00	47.00	55.00	63.00	70.00	78.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	8.00	14.00	22.00	30.00	40.00	47.00	55.00	63.00	70.00	78.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	2.00	8.00	14.00	22.00	30.00	40.00	47.00	55.00	63.00	70.00	78.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600296	SERVICIO DE CONTROL PREVIO	160101 - IQUITOS	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600302	GESTIÓN DEL PROGRAMA	160101 - IQUITOS	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

CENTRO DE COSTO: 03.08 - GERENCIA REGIONAL DE CONTROL DE LAMBAYEQUE L430

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600057	SERVICIO DE CONTROL POSTERIOR	140101 - CHICLAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	2.00	4.00	6.00	10.00	14.00	20.00	28.00	36.00	44.00	52.00	52.00
						COSTEO.S/	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,161.00	5,101,888.00
					2027	FISICO	0.00	0.00	2.00	4.00	6.00	10.00	14.00	20.00	28.00	36.00	44.00	52.00	52.00
						COSTEO.S/	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,161.00	5,101,888.00
					2028	FISICO	0.00	0.00	2.00	4.00	6.00	10.00	14.00	20.00	28.00	36.00	44.00	52.00	52.00
						COSTEO.S/	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,161.00	5,101,888.00
AOI00019600065	SERVICIO DE CONTROL SIMULTANEO	140101 - CHICLAYO	NUMERO	Muy Alta	2026	FISICO	5.00	15.00	35.00	55.00	85.00	115.00	145.00	175.00	205.00	235.00	265.00	285.00	285.00
						COSTEO.S/	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,707.00	7,616,462.00
					2027	FISICO	5.00	15.00	35.00	55.00	85.00	115.00	145.00	175.00	205.00	235.00	265.00	285.00	285.00
						COSTEO.S/	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,707.00	7,616,462.00
					2028	FISICO	5.00	15.00	35.00	55.00	85.00	115.00	145.00	175.00	205.00	235.00	265.00	285.00	285.00
						COSTEO.S/	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,707.00	7,616,462.00
AOI00019600075	EJECUCIÓN DE VEEDURÍAS ESCOLARES	140101 - CHICLAYO	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	2,000.00	4,000.00	5,000.00	6,000.00	7,000.00	8,000.00	9,000.00	10,000.00	11,000.00	12,000.00	12,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2,000.00	4,000.00	5,000.00	6,000.00	7,000.00	8,000.00	9,000.00	10,000.00	11,000.00	12,000.00	12,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	2,000.00	4,000.00	5,000.00	6,000.00	7,000.00	8,000.00	9,000.00	10,000.00	11,000.00	12,000.00	12,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00019600076	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	140101 - CHICLAYO	ENCUESTA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	7.00	9.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	7.00	9.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	7.00	9.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600077	ATENCIÓN DE DENUNCIAS	140101 - CHICLAYO	PORCENTAJE	Muy Alta	2026	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600078	GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	140101 - CHICLAYO	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	120.00	240.00	360.00	480.00	600.00	720.00	840.00	960.00	1,080.00	1,260.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	120.00	240.00	360.00	480.00	600.00	720.00	840.00	960.00	1,080.00	1,260.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	120.00	240.00	360.00	480.00	600.00	720.00	840.00	960.00	1,080.00	1,260.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600080	APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	140101 - CHICLAYO	REPORTE	Media	2026	FISICO	0.00	0.00	0.00	19.00	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO.S/	0.00	0.00	0.00	5,639.00	5,639.00	5,639.96	0.00	0.00	0.00	0.00	0.00	0.00	16,917.96
					2027	FISICO	0.00	0.00	0.00	19.00	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO.S/	0.00	0.00	0.00	5,639.00	5,639.00	5,639.96	0.00	0.00	0.00	0.00	0.00	0.00	16,917.96
					2028	FISICO	0.00	0.00	0.00	19.00	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO.S/	0.00	0.00	0.00	5,639.00	5,639.00	5,639.96	0.00	0.00	0.00	0.00	0.00	0.00	16,917.96
AOI00019600083	EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	140101 - CHICLAYO	INFORME	Alta	2026	FISICO	0.00	19.00	19.00	38.00	38.00	38.00	57.00	57.00	57.00	76.00	76.00	76.00	76.00
						COSTEO.S/	0.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,537.96	16,917.96
					2027	FISICO	0.00	19.00	19.00	38.00	38.00	38.00	57.00	57.00	57.00	76.00	76.00	76.00	76.00
						COSTEO.S/	0.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,537.96	16,917.96
					2028	FISICO	0.00	19.00	19.00	38.00	38.00	38.00	57.00	57.00	57.00	76.00	76.00	76.00	76.00
						COSTEO.S/	0.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,537.96	16,917.96
AOI00019600084	REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	140101 - CHICLAYO	INFORME	Alta	2026	FISICO	0.00	0.00	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	49.00	49.00
						COSTEO.S/	0.00	0.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,233.90	42,294.90
					2027	FISICO	0.00	0.00	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	49.00	49.00
						COSTEO.S/	0.00	0.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,233.90	42,294.90
					2028	FISICO	0.00	0.00	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	49.00	49.00
						COSTEO.S/	0.00	0.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,233.90	42,294.90
AOI00019600089	ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	140101 - CHICLAYO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,458.76	101,507.76
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,458.76	101,507.76
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,458.76	101,507.76
AOI00019600090	ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	140101 - CHICLAYO	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,459.00	8,459.00	8,459.00	8,458.92	0.00	0.00	0.00	33,835.92
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,459.00	8,459.00	8,459.00	8,458.92	0.00	0.00	0.00	33,835.92
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,459.00	8,459.00	8,459.00	8,458.92	0.00	0.00	0.00	33,835.92
AOI00019600092	SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	140101 - CHICLAYO	NUMERO	Alta	2026	FISICO	1.00	5.00	10.00	20.00	25.00	35.00	45.00	50.00	55.00	65.00	70.00	75.00	75.00
						COSTEO.S/	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,815.92	33,835.92
					2027	FISICO	1.00	5.00	10.00	20.00	25.00	35.00	45.00	50.00	55.00	65.00	70.00	75.00	75.00
						COSTEO.S/	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,815.92	33,835.92

					2028	FISICO	1.00	5.00	10.00	20.00	25.00	35.00	45.00	50.00	55.00	65.00	70.00	75.00	75.00
						COSTEO.S/	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,815.92	33,835.92
AOI00019600094	SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	140101 - CHICLAYO	NUMERO	Alta	2026	FISICO	1.00	5.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,111.94	25,376.94
					2027	FISICO	1.00	5.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,111.94	25,376.94
					2028	FISICO	1.00	5.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,111.94	25,376.94
AOI00019600099	SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	140101 - CHICLAYO	ACCION	Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.78	93,048.78
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.78	93,048.78
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.78	93,048.78
AOI00019600100	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	140101 - CHICLAYO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,427.08	389,113.08
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,427.08	389,113.08
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,427.08	389,113.08
AOI00019600102	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	140101 - CHICLAYO	ACCION	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,519.90	42,294.90
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,519.90	42,294.90
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,519.90	42,294.90
AOI00019600103	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	140101 - CHICLAYO	ACCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	100,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	100,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	100,000.00
AOI00019601255	SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	140101 - CHICLAYO	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.20	0.60	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,819.00	2,819.00	2,820.98	0.00	0.00	0.00	0.00	0.00	8,458.98
					2027	FISICO	0.00	0.00	0.00	0.00	0.20	0.60	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,819.00	2,819.00	2,820.98	0.00	0.00	0.00	0.00	0.00	8,458.98
					2028	FISICO	0.00	0.00	0.00	0.00	0.20	0.60	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,819.00	2,819.00	2,820.98	0.00	0.00	0.00	0.00	0.00	8,458.98
AOI00019601256	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	140101 - CHICLAYO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,530.90	42,294.90
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,530.90	42,294.90
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,530.90	42,294.90

CENTRO DE COSTO: 03.09 - GERENCIA REGIONAL DE CONTROL DE LA LIBERTAD L495

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600105	SERVICIO DE CONTROL POSTERIOR	130101 - TRUJILLO	INFORME	Muy Alta	2026	FISICO	0.00	6.00	13.00	20.00	27.00	34.00	41.00	48.00	55.00	62.00	69.00	72.00	72.00
						COSTEO.S/	0.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,466.00	4,757,046.00

				2027	FISICO	0.00	6.00	13.00	20.00	27.00	34.00	41.00	48.00	55.00	62.00	69.00	72.00	72.00
					COSTEO.S/	0.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,466.00	4,757,046.00
				2028	FISICO	0.00	6.00	13.00	20.00	27.00	34.00	41.00	48.00	55.00	62.00	69.00	72.00	72.00
					COSTEO.S/	0.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,466.00	4,757,046.00
AOI00019600113	SERVICIO DE CONTROL SIMULTANEO	130101 - TRUJILLO	INFORME	Muy Alta	2026	FISICO	0.00	33.00	66.00	99.00	132.00	165.00	198.00	231.00	264.00	297.00	330.00	367.00	367.00
						COSTEO.S/	0.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,015.00	7,535,065.00
					2027	FISICO	0.00	33.00	66.00	99.00	132.00	165.00	198.00	231.00	264.00	297.00	330.00	367.00	367.00
						COSTEO.S/	0.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,015.00	7,535,065.00
					2028	FISICO	0.00	33.00	66.00	99.00	132.00	165.00	198.00	231.00	264.00	297.00	330.00	367.00	367.00
						COSTEO.S/	0.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,015.00	7,535,065.00
AOI00019600214	1 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	130101 - TRUJILLO	NUMERO	Alta	2026	FISICO	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	56.70	515.70
					2027	FISICO	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	56.70	515.70
					2028	FISICO	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	56.70	515.70
AOI00019600215	2 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	130101 - TRUJILLO	NUMERO	Alta	2026	FISICO	25.00	25.00	25.00	50.00	50.00	50.00	75.00	75.00	75.00	100.00	100.00	100.00	100.00
						COSTEO.S/	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	69.50	773.50
					2027	FISICO	25.00	25.00	25.00	50.00	50.00	50.00	75.00	75.00	75.00	100.00	100.00	100.00	100.00
						COSTEO.S/	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	69.50	773.50
					2028	FISICO	25.00	25.00	25.00	50.00	50.00	50.00	75.00	75.00	75.00	100.00	100.00	100.00	100.00
						COSTEO.S/	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	69.50	773.50
AOI00019600216	3 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	130101 - TRUJILLO	NUMERO	Alta	2026	FISICO	0.00	1.00	5.00	8.00	15.00	20.00	25.00	30.00	65.00	65.00	65.00	65.00	65.00
						COSTEO.S/	0.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.50	12,892.50
					2027	FISICO	0.00	1.00	5.00	8.00	15.00	20.00	25.00	30.00	65.00	65.00	65.00	65.00	65.00
						COSTEO.S/	0.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.50	12,892.50
					2028	FISICO	0.00	1.00	5.00	8.00	15.00	20.00	25.00	30.00	65.00	65.00	65.00	65.00	65.00
						COSTEO.S/	0.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.50	12,892.50
AOI00019600217	4 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	130101 - TRUJILLO	NUMERO	Alta	2026	FISICO	1.00	1.00	2.00	2.00	3.00	3.00	4.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,797.50	33,520.50
					2027	FISICO	1.00	1.00	2.00	2.00	3.00	3.00	4.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,797.50	33,520.50
					2028	FISICO	1.00	1.00	2.00	2.00	3.00	3.00	4.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,797.50	33,520.50
AOI00019600218	5 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	130101 - TRUJILLO	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.50	1.00	1.50	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	10,314.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.50	1.00	1.50	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	10,314.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.50	1.00	1.50	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	10,314.00
AOI00019600220	6 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	130101 - TRUJILLO	PORCENTAJE	Alta	2026	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	75.00	75.00
						COSTEO.S/	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	438.00	5,157.00
					2027	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	75.00	75.00
						COSTEO.S/	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	438.00	5,157.00
					2028	FISICO	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	75.00	75.00
						COSTEO.S/	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	438.00	5,157.00
AOI00019600221	7 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	130101 - TRUJILLO	PORCENTAJE	Alta	2026	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	438.00	5,157.00
					2027	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	438.00	5,157.00
					2028	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	438.00	5,157.00

AOI00019600223	8 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	130101 - TRUJILLO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	865.00	10,314.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	865.00	10,314.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	865.00	10,314.00
AOI00019600224	9 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	130101 - TRUJILLO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	865.00	10,314.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	865.00	10,314.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	865.00	10,314.00
AOI00019600234	10 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	130101 - TRUJILLO	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	10.00
						COSTEO.S/	0.00	0.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,813.50	18,049.50
					2027	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	10.00
						COSTEO.S/	0.00	0.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,813.50	18,049.50
					2028	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	10.00
						COSTEO.S/	0.00	0.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,813.50	18,049.50
AOI00019600236	11 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	130101 - TRUJILLO	INFORME	Alta	2026	FISICO	0.00	0.50	1.00	1.00	2.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,411.00	15,471.00
					2027	FISICO	0.00	0.50	1.00	1.00	2.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,411.00	15,471.00
					2028	FISICO	0.00	0.50	1.00	1.00	2.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,411.00	15,471.00
AOI00019600240	12 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	130101 - TRUJILLO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,426.30	125,057.30
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,426.30	125,057.30
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,426.30	125,057.30
AOI00019600242	13 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	130101 - TRUJILLO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	865.00	10,314.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	865.00	10,314.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	865.00	10,314.00
AOI00019600249	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	130101 - TRUJILLO	UNIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00	9.00	12.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600255	GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	130101 - TRUJILLO	UNIDAD	Muy Alta	2026	FISICO	0.00	210.00	420.00	630.00	840.00	1,050.00	1,260.00	1,470.00	1,680.00	1,890.00	2,100.00	2,100.00	2,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600257	EJECUCIÓN DE VEEDURÍAS ESCOLARES	130101 - TRUJILLO	UNIDAD	Muy Alta	2026	FISICO	0.00	0.00	1,400.00	2,800.00	4,200.00	5,600.00	7,000.00	8,400.00	9,800.00	10,800.00	14,000.00	14,000.00	14,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600259	ATENCIÓN DE DENUNCIAS	130101 - TRUJILLO	PORCENTAJE	Muy Alta	2026	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	77.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600263	SERVICIO DE CONTROL PREVIO	130101 - TRUJILLO	INFORME	Muy Alta	2026	FISICO	0.00	1.00	1.00	2.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	8.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	2.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	8.00	8.00

					2028	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
						FISICO	0.00	1.00	1.00	2.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	8.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600301	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	130101 - TRUJILLO	INFORME	Media	2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100,000.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100,000.00
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100,000.00

CENTRO DE COSTO: 03.10 - GERENCIA REGIONAL DE CONTROL DE CAJAMARCA L435

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600378	SERVICIO DE CONTROL POSTERIOR	060101 - CAJAMARCA	INFORME	Muy Alta	2026	FISICO	4.00	8.00	11.00	15.00	19.00	23.00	26.00	30.00	34.00	38.00	41.00	45.00	45.00
						COSTEO.S/	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,715.00	4,544,558.00
					2027	FISICO	4.00	8.00	11.00	15.00	19.00	23.00	26.00	30.00	34.00	38.00	41.00	45.00	45.00
						COSTEO.S/	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,715.00	4,544,558.00
					2028	FISICO	4.00	8.00	11.00	15.00	19.00	23.00	26.00	30.00	34.00	38.00	41.00	45.00	45.00
						COSTEO.S/	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,715.00	4,544,558.00
AOI00019600392	SERVICIO DE CONTROL SIMULTANEO	060101 - CAJAMARCA	INFORME	Muy Alta	2026	FISICO	16.00	31.00	47.00	62.00	78.00	93.00	109.00	124.00	140.00	155.00	171.00	186.00	186.00
						COSTEO.S/	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,415.00	4,864,969.00
					2027	FISICO	16.00	31.00	47.00	62.00	78.00	93.00	109.00	124.00	140.00	155.00	171.00	186.00	186.00
						COSTEO.S/	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,415.00	4,864,969.00
					2028	FISICO	16.00	31.00	47.00	62.00	78.00	93.00	109.00	124.00	140.00	155.00	171.00	186.00	186.00
						COSTEO.S/	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,415.00	4,864,969.00
AOI00019600416	SERVICIO DE CONTROL PREVIO	060101 - CAJAMARCA	INFORME	Muy Alta	2026	FISICO	1.00	2.00	3.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600419	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - AUDIENCIA PÚBLICA	060101 - CAJAMARCA	AUDIENCIA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	6.00	6.00	9.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	6.00	6.00	9.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	6.00	6.00	9.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600420	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - AUDITORES JUVENILES	060101 - CAJAMARCA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	800.00	1,600.00	2,400.00	3,200.00	4,000.00	4,800.00	5,600.00	6,400.00	7,200.00	8,000.00	8,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	800.00	1,600.00	2,400.00	3,200.00	4,000.00	4,800.00	5,600.00	6,400.00	7,200.00	8,000.00	8,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	800.00	1,600.00	2,400.00	3,200.00	4,000.00	4,800.00	5,600.00	6,400.00	7,200.00	8,000.00	8,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600422	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - MONITORES CIUDADANOS DE CONTROL	060101 - CAJAMARCA	NUMERO	Muy Alta	2026	FISICO	0.00	210.00	420.00	630.00	840.00	1,050.00	1,260.00	1,470.00	1,680.00	1,890.00	2,100.00	2,310.00	2,310.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	210.00	420.00	630.00	840.00	1,050.00	1,260.00	1,470.00	1,680.00	1,890.00	2,100.00	2,310.00	2,310.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	210.00	420.00	630.00	840.00	1,050.00	1,260.00	1,470.00	1,680.00	1,890.00	2,100.00	2,310.00	2,310.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00019600424	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - RECEPCIÓN DE DENUNCIAS	060101 - CAJAMARCA	PORCENTAJE	Muy Alta	2026	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600435	1 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	060101 - CAJAMARCA	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	63.00	63.00	63.00	62.80	0.00	0.00	0.00	0.00	0.00	251.80
					2027	FISICO	0.00	0.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	63.00	63.00	63.00	62.80	0.00	0.00	0.00	0.00	0.00	251.80
					2028	FISICO	0.00	0.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	63.00	63.00	63.00	62.80	0.00	0.00	0.00	0.00	0.00	251.80
AOI00019600650	2 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	060101 - CAJAMARCA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	719.20	8,562.20	
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	719.20	8,562.20	
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	719.20	8,562.20	
AOI00019600655	3 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	060101 - CAJAMARCA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600660	4 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	060101 - CAJAMARCA	NUMERO	Alta	2026	FISICO	25.00	25.00	25.00	50.00	50.00	50.00	75.00	75.00	75.00	100.00	100.00	100.00	100.00
						COSTEO.S/	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	219.30	2,518.30	
					2027	FISICO	25.00	25.00	25.00	50.00	50.00	50.00	75.00	75.00	75.00	100.00	100.00	100.00	100.00
						COSTEO.S/	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	219.30	2,518.30	
					2028	FISICO	25.00	25.00	25.00	50.00	50.00	50.00	75.00	75.00	75.00	100.00	100.00	100.00	100.00
						COSTEO.S/	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	219.30	2,518.30	
AOI00019600671	5 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	060101 - CAJAMARCA	REPORTE	Media	2026	FISICO	2.00	4.00	4.00	4.00	6.00	12.00	12.00	12.00	14.00	16.00	18.00	20.00	20.00
						COSTEO.S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	136.00	1,511.00
					2027	FISICO	2.00	4.00	4.00	4.00	6.00	12.00	12.00	12.00	14.00	16.00	18.00	20.00	20.00
						COSTEO.S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	136.00	1,511.00
					2028	FISICO	2.00	4.00	4.00	4.00	6.00	12.00	12.00	12.00	14.00	16.00	18.00	20.00	20.00
						COSTEO.S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	136.00	1,511.00
AOI00019600674	6 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	060101 - CAJAMARCA	NUMERO	Alta	2026	FISICO	0.00	1.00	3.00	9.00	15.00	21.00	27.00	37.00	41.00	45.00	45.00	45.00	45.00
						COSTEO.S/	0.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,423.50	15,613.50
					2027	FISICO	0.00	1.00	3.00	9.00	15.00	21.00	27.00	37.00	41.00	45.00	45.00	45.00	45.00
						COSTEO.S/	0.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,423.50	15,613.50
					2028	FISICO	0.00	1.00	3.00	9.00	15.00	21.00	27.00	37.00	41.00	45.00	45.00	45.00	45.00
						COSTEO.S/	0.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,423.50	15,613.50
AOI00019600683	7 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	060101 - CAJAMARCA	INFORME	Alta	2026	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	73.50	755.50
					2027	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	73.50	755.50
					2028	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	73.50	755.50
AOI00019600694	8 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS O SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	060101 - CAJAMARCA	PORCENTAJE	Alta	2026	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	302.60	3,525.60	
					2027	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	302.60	3,525.60	

					2028	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	302.60	3,525.60
AOI00019600697	9 IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	060101 - CAJAMARCA	PORCENTAJE	Alta	2026	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	261.00	3,022.00
					2027	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	261.00	3,022.00
					2028	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	261.00	3,022.00
AOI00019600701	10 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	060101 - CAJAMARCA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,135.80	13,598.80
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,135.80	13,598.80
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,135.80	13,598.80
AOI00019600706	11 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	060101 - CAJAMARCA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.30	1,007.30
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.30	1,007.30
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.30	1,007.30
AOI00019600726	UE 01 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	060101 - CAJAMARCA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

CENTRO DE COSTO: 03.11 - GERENCIA REGIONAL DE CONTROL DE SAN MARTIN L450

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600432	SERVICIO DE CONTROL POSTERIOR	220101 - MOYOBAMBA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	3.00	9.00	15.00	30.00	36.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	680,391.00	680,391.00	680,391.00	680,391.00	680,391.00	680,391.00	0.00	0.00	0.00	4,082,346.00
					2027	FISICO	0.00	0.00	0.00	1.00	3.00	9.00	15.00	30.00	36.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	680,391.00	680,391.00	680,391.00	680,391.00	680,391.00	680,391.00	0.00	0.00	0.00	4,082,346.00
					2028	FISICO	0.00	0.00	0.00	1.00	3.00	9.00	15.00	30.00	36.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	680,391.00	680,391.00	680,391.00	680,391.00	680,391.00	680,391.00	0.00	0.00	0.00	4,082,346.00
AOI00019600442	1 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	220101 - MOYOBAMBA	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	2.00	4.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	3,014.33	3,014.33	3,014.34	0.00	0.00	0.00	0.00	0.00	0.00	9,043.00
					2027	FISICO	0.00	0.00	0.00	2.00	4.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	3,014.33	3,014.33	3,014.34	0.00	0.00	0.00	0.00	0.00	0.00	9,043.00
					2028	FISICO	0.00	0.00	0.00	2.00	4.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	3,014.33	3,014.33	3,014.34	0.00	0.00	0.00	0.00	0.00	0.00	9,043.00
AOI00019600446	2 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	220101 - MOYOBAMBA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	1,507.20
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	1,507.20
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	1,507.20
AOI00019600448	3 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	220101 - MOYOBAMBA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	1,507.20

				2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					COSTEO.S/	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	1,507.20
				2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					COSTEO.S/	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	1,507.20
AOI00019600452	4 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	220101 - MOYOBAMBA	NUMERO	Alta	2026	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	15.00	15.00
						COSTEO.S/	0.00	0.00	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	10,550.20
					2027	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	15.00	15.00
						COSTEO.S/	0.00	0.00	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	10,550.20
					2028	FISICO	0.00	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	15.00	15.00
						COSTEO.S/	0.00	0.00	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	10,550.20
AOI00019600453	5 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	220101 - MOYOBAMBA	PLAN	Alta	2026	FISICO	3.00	7.00	20.00	22.00	24.00	40.00	44.00	50.00	60.00	65.00	70.00	80.00	80.00
						COSTEO.S/	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	753.60
					2027	FISICO	3.00	7.00	20.00	22.00	24.00	40.00	44.00	50.00	60.00	65.00	70.00	80.00	80.00
						COSTEO.S/	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	753.60
					2028	FISICO	3.00	7.00	20.00	22.00	24.00	40.00	44.00	50.00	60.00	65.00	70.00	80.00	80.00
						COSTEO.S/	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	753.60
AOI00019600456	6 PROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	220101 - MOYOBAMBA	PLAN	Media	2026	FISICO	0.00	0.00	0.00	10.00	15.00	19.00	20.00	21.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	301.44	301.44	301.44	301.44	301.44	0.00	0.00	0.00	0.00	1,507.20
					2027	FISICO	0.00	0.00	0.00	10.00	15.00	19.00	20.00	21.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	301.44	301.44	301.44	301.44	301.44	0.00	0.00	0.00	0.00	1,507.20
					2028	FISICO	0.00	0.00	0.00	10.00	15.00	19.00	20.00	21.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	301.44	301.44	301.44	301.44	301.44	0.00	0.00	0.00	0.00	1,507.20
AOI00019600461	7 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	220101 - MOYOBAMBA	NUMERO	Media	2026	FISICO	0.00	1.00	3.00	5.00	7.00	15.00	16.00	20.00	30.00	34.00	0.00	0.00	34.00
						COSTEO.S/	0.00	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.60	0.00	0.00	18,086.00
					2027	FISICO	0.00	1.00	3.00	5.00	7.00	15.00	16.00	20.00	30.00	34.00	0.00	0.00	34.00
						COSTEO.S/	0.00	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.60	0.00	0.00	18,086.00
					2028	FISICO	0.00	1.00	3.00	5.00	7.00	15.00	16.00	20.00	30.00	34.00	0.00	0.00	34.00
						COSTEO.S/	0.00	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.60	0.00	0.00	18,086.00
AOI00019600474	8 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	220101 - MOYOBAMBA	PORCENTAJE	Alta	2026	FISICO	10.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	75.00	75.00
						COSTEO.S/	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	628.01	7,535.90
					2027	FISICO	10.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	75.00	75.00
						COSTEO.S/	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	628.01	7,535.90
					2028	FISICO	10.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	75.00	75.00
						COSTEO.S/	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	628.01	7,535.90
AOI00019600478	9 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	220101 - MOYOBAMBA	PORCENTAJE	Media	2026	FISICO	5.00	10.00	15.00	20.00	30.00	36.00	40.00	50.00	55.00	60.00	65.00	90.00	90.00
						COSTEO.S/	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	753.60
					2027	FISICO	5.00	10.00	15.00	20.00	30.00	36.00	40.00	50.00	55.00	60.00	65.00	90.00	90.00
						COSTEO.S/	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	753.60
					2028	FISICO	5.00	10.00	15.00	20.00	30.00	36.00	40.00	50.00	55.00	60.00	65.00	90.00	90.00
						COSTEO.S/	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	753.60
AOI00019600480	10 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	220101 - MOYOBAMBA	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.50	1.00	1.00	2.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,220.08	4,220.08	4,220.08	4,220.08	4,220.08	0.00	0.00	21,100.40
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.50	1.00	1.00	2.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,220.08	4,220.08	4,220.08	4,220.08	4,220.08	0.00	0.00	21,100.40
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.50	1.00	1.00	2.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,220.08	4,220.08	4,220.08	4,220.08	4,220.08	0.00	0.00	21,100.40
AOI00019600482	11 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	220101 - MOYOBAMBA	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	0.50	0.80	0.90	1.00	1.50	1.80	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	1,076.55	1,076.55	1,076.55	1,076.55	1,076.55	1,076.55	1,076.60	0.00	0.00	7,535.90
					2027	FISICO	0.00	0.00	0.00	0.50	0.80	0.90	1.00	1.50	1.80	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	1,076.55	1,076.55	1,076.55	1,076.55	1,076.55	1,076.55	1,076.60	0.00	0.00	7,535.90
					2028	FISICO	0.00	0.00	0.00	0.50	0.80	0.90	1.00	1.50	1.80	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	1,076.55	1,076.55	1,076.55	1,076.55	1,076.55	1,076.55	1,076.60	0.00	0.00	7,535.90

AOI00019600483	12 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	220101 - MOYOBAMBA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.00	63,301.10
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.00	63,301.10
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.00	63,301.10
AOI00019600484	13 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	220101 - MOYOBAMBA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	627.70	7,535.70
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	627.70	7,535.70
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	627.70	7,535.70
AOI00019600488	SERVICIO DE CONTROL SIMULTANEO	220101 - MOYOBAMBA	INFORME	Muy Alta	2026	FISICO	1.00	5.00	13.00	20.00	27.00	35.00	43.00	53.00	59.00	69.00	77.00	163.00	163.00
						COSTEO.S/	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.37	855,544.00
					2027	FISICO	1.00	5.00	13.00	20.00	27.00	35.00	43.00	53.00	59.00	69.00	77.00	163.00	163.00
						COSTEO.S/	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.37	855,544.00
					2028	FISICO	1.00	5.00	13.00	20.00	27.00	35.00	43.00	53.00	59.00	69.00	77.00	163.00	163.00
						COSTEO.S/	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.37	855,544.00
AOI00019600600	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - AUDIENCIA PÚBLICA	220101 - MOYOBAMBA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	4.00	5.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600604	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - EJECUCIÓN DE VEEDURÍAS ESCOLARES	220101 - MOYOBAMBA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	300.00	500.00	800.00	1,000.00	2,000.00	5,000.00	6,000.00	15,000.00	40,500.00	40,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	300.00	500.00	800.00	1,000.00	2,000.00	5,000.00	6,000.00	15,000.00	40,500.00	40,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	300.00	500.00	800.00	1,000.00	2,000.00	5,000.00	6,000.00	15,000.00	40,500.00	40,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600609	GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	220101 - MOYOBAMBA	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	25.00	75.00	100.00	125.00	150.00	175.00	200.00	300.00	530.00	530.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	25.00	75.00	100.00	125.00	150.00	175.00	200.00	300.00	530.00	530.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	25.00	75.00	100.00	125.00	150.00	175.00	200.00	300.00	530.00	530.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600613	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES -ATENCIÓN DE DENUNCIAS	220101 - MOYOBAMBA	PORCENTAJE	Muy Alta	2026	FISICO	0.00	0.50	1.00	5.00	10.00	20.00	30.00	35.00	40.00	50.00	55.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.50	1.00	5.00	10.00	20.00	30.00	35.00	40.00	50.00	55.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.50	1.00	5.00	10.00	20.00	30.00	35.00	40.00	50.00	55.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601094	GESTION DEL PROGRAMA PRESUPUESTAL - PPIS 0151	220101 - MOYOBAMBA	ACCION	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

CENTRO DE COSTO: 03.12 - GERENCIA REGIONAL DE CONTROL DE AMAZONAS L452

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600703	SERVICIO DE CONTROL POSTERIOR	010101 - CHACHAPOYAS	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	2.00	3.00	3.00	5.00	5.00	5.00	3.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,846.00	2,824,598.00
					2027	FISICO	0.00	0.00	0.00	1.00	2.00	3.00	3.00	5.00	5.00	5.00	3.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,846.00	2,824,598.00
					2028	FISICO	0.00	0.00	0.00	1.00	2.00	3.00	3.00	5.00	5.00	5.00	3.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,846.00	2,824,598.00
AOI00019600735	SERVICIO DE CONTROL SIMULTANEO	010101 - CHACHAPOYAS	INFORME	Muy Alta	2026	FISICO	11.00	27.00	22.00	27.00	22.00	25.00	17.00	21.00	15.00	18.00	15.00	10.00	230.00
						COSTEO.S/	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	1,116,588.00
					2027	FISICO	11.00	27.00	22.00	27.00	22.00	25.00	17.00	21.00	15.00	18.00	15.00	10.00	230.00
						COSTEO.S/	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	1,116,588.00
					2028	FISICO	11.00	27.00	22.00	27.00	22.00	25.00	17.00	21.00	15.00	18.00	15.00	10.00	230.00
						COSTEO.S/	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	1,116,588.00
AOI00019600752	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	010101 - CHACHAPOYAS	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600753	2 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	010101 - CHACHAPOYAS	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600754	3 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	010101 - CHACHAPOYAS	NUMERO	Alta	2026	FISICO	14.00	14.00	14.00	29.00	29.00	29.00	44.00	44.00	44.00	59.00	59.00	59.00	59.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	14.00	14.00	14.00	29.00	29.00	29.00	44.00	44.00	44.00	59.00	59.00	59.00	59.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	14.00	14.00	14.00	29.00	29.00	29.00	44.00	44.00	44.00	59.00	59.00	59.00	59.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600757	4 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	010101 - CHACHAPOYAS	NUMERO	Alta	2026	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	26.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	26.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	26.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600763	5 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	010101 - CHACHAPOYAS	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600764	6 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	010101 - CHACHAPOYAS	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600765	7 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	010101 - CHACHAPOYAS	INFORME	Alta	2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	5.00	5.00

					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	5.00	5.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	5.00	5.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	75.00	75.00	75.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600767	8 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	010101 - CHACHAPOYAS	PORCENTAJE	Alta	2027	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	75.00	75.00	75.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	75.00	75.00	75.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600768	9 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	010101 - CHACHAPOYAS	PORCENTAJE	Alta	2027	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600780	10 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	010101 - CHACHAPOYAS	NUMERO	Media	2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
AOI00019600787	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	010101 - CHACHAPOYAS	INFORME	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
				2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
				2026	FISICO	3.00	3.00	3.00	3.00	6.00	6.00	6.00	6.00	9.00	9.00	9.00	9.00	9.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600797	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PÚBLICAS	010101 - CHACHAPOYAS	NUMERO	Alta	2027	FISICO	3.00	3.00	3.00	3.00	6.00	6.00	6.00	6.00	9.00	9.00	9.00	9.00	9.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	3.00	3.00	3.00	3.00	6.00	6.00	6.00	6.00	9.00	9.00	9.00	9.00	9.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	250.00	500.00	750.00	1,000.00	1,250.00	1,500.00	1,750.00	2,000.00	2,250.00	2,500.00	2,750.00	3,000.00	3,000.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600799	EJECUCIÓN DE VEEDURÍAS ESCOLARES	010101 - CHACHAPOYAS	NUMERO	Alta	2027	FISICO	250.00	500.00	750.00	1,000.00	1,250.00	1,500.00	1,750.00	2,000.00	2,250.00	2,500.00	2,750.00	3,000.00	3,000.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	250.00	500.00	750.00	1,000.00	1,250.00	1,500.00	1,750.00	2,000.00	2,250.00	2,500.00	2,750.00	3,000.00	3,000.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	83.33	166.67	250.00	333.33	416.67	500.00	583.33	666.67	750.00	833.33	916.67	1,000.00	1,000.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600800	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	010101 - CHACHAPOYAS	NUMERO	Alta	2027	FISICO	83.33	166.67	250.00	333.33	416.67	500.00	583.33	666.67	750.00	833.33	916.67	1,000.00	1,000.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	83.33	166.67	250.00	333.33	416.67	500.00	583.33	666.67	750.00	833.33	916.67	1,000.00	1,000.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	7.08	12.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600801	ATENCIÓN DE DENUNCIAS	010101 - CHACHAPOYAS	PORCENTAJE	Alta	2027	FISICO	7.08	12.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	7.08	12.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600802	11 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL1	010101 - CHACHAPOYAS	NUMERO	Alta	2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600803	12 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	010101 - CHACHAPOYAS	INFORME	Alta	2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600804	13 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	010101 - CHACHAPOYAS	INFORME	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.13 - GERENCIA REGIONAL DE CONTROL DE HUÁNUCO L465

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600164	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	100101 - HUANUCO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,765.40	165,092.40
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,765.40	165,092.40
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,765.40	165,092.40
AOI00019600171	2 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	100101 - HUANUCO	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	3.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,724.70	0.00	0.00	13,757.70
					2027	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	3.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,724.70	0.00	0.00	13,757.70
					2028	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	3.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,724.70	0.00	0.00	13,757.70
AOI00019600173	3 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	100101 - HUANUCO	INFORME	Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	3.00	4.00	5.00	5.00	6.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	1,376.00	1,376.00	1,376.00	1,376.00	1,376.00	1,376.00	1,376.00	1,374.16	0.00	11,006.16
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	3.00	4.00	5.00	5.00	6.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	1,376.00	1,376.00	1,376.00	1,376.00	1,376.00	1,376.00	1,376.00	1,374.16	0.00	11,006.16
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	3.00	4.00	5.00	5.00	6.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	1,376.00	1,376.00	1,376.00	1,376.00	1,376.00	1,376.00	1,376.00	1,374.16	0.00	11,006.16
AOI00019600175	4 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	100101 - HUANUCO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	232.54	2,751.54
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	232.54	2,751.54
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	232.54	2,751.54
AOI00019600177	5 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	100101 - HUANUCO	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	17.00	17.00	17.00	17.00	17.00	0.00	0.00	0.00	0.00	17.00
						COSTEO.S/	0.00	0.00	0.00	550.00	550.00	550.00	550.00	551.54	0.00	0.00	0.00	0.00	2,751.54
					2027	FISICO	0.00	0.00	0.00	17.00	17.00	17.00	17.00	17.00	0.00	0.00	0.00	0.00	17.00

					2028	COSTEO.S/	0.00	0.00	0.00	550.00	550.00	550.00	550.00	551.54	0.00	0.00	0.00	0.00	2,751.54
						FISICO	0.00	0.00	0.00	17.00	17.00	17.00	17.00	17.00	0.00	0.00	0.00	0.00	17.00
						COSTEO.S/	0.00	0.00	0.00	550.00	550.00	550.00	550.00	551.54	0.00	0.00	0.00	0.00	2,751.54
AOI00019600178	6 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	100101 - HUANUCO	PLAN	Alta	2026	FISICO	17.00	17.00	17.00	34.00	34.00	34.00	51.00	51.00	51.00	68.00	68.00	68.00	68.00
						COSTEO.S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	232.54	2,751.54
					2027	FISICO	17.00	17.00	17.00	34.00	34.00	34.00	51.00	51.00	51.00	68.00	68.00	68.00	68.00
						COSTEO.S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	232.54	2,751.54
					2028	FISICO	17.00	17.00	17.00	34.00	34.00	34.00	51.00	51.00	51.00	68.00	68.00	68.00	68.00
						COSTEO.S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	232.54	2,751.54
AOI00019600179	7 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	100101 - HUANUCO	NUMERO	Alta	2026	FISICO	0.00	4.00	7.00	10.00	14.00	16.00	20.00	24.00	28.00	31.00	0.00	0.00	31.00
						COSTEO.S/	0.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,059.40	0.00	0.00	27,515.40
					2027	FISICO	0.00	4.00	7.00	10.00	14.00	16.00	20.00	24.00	28.00	31.00	0.00	0.00	31.00
						COSTEO.S/	0.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,059.40	0.00	0.00	27,515.40
					2028	FISICO	0.00	4.00	7.00	10.00	14.00	16.00	20.00	24.00	28.00	31.00	0.00	0.00	31.00
						COSTEO.S/	0.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,059.40	0.00	0.00	27,515.40
AOI00019600181	8 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	100101 - HUANUCO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,151.70	13,757.70	
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,151.70	13,757.70	
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,151.70	13,757.70	
AOI00019600183	9 SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	100101 - HUANUCO	PORCENTAJE	Alta	2026	FISICO	7.00	8.00	9.00	20.00	35.00	42.00	49.00	56.00	63.00	70.00	70.00	75.00	75.00
						COSTEO.S/	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	697.62	8,254.62
					2027	FISICO	7.00	8.00	9.00	20.00	35.00	42.00	49.00	56.00	63.00	70.00	70.00	75.00	75.00
						COSTEO.S/	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	697.62	8,254.62
					2028	FISICO	7.00	8.00	9.00	20.00	35.00	42.00	49.00	56.00	63.00	70.00	70.00	75.00	75.00
						COSTEO.S/	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	697.62	8,254.62
AOI00019600184	10 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	100101 - HUANUCO	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	2.00	3.00	4.00	5.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,411.78	19,260.78
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	2.00	3.00	4.00	5.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,411.78	19,260.78
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	2.00	3.00	4.00	5.00	5.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,411.78	19,260.78
AOI00019600185	11 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	100101 - HUANUCO	PORCENTAJE	Alta	2026	FISICO	7.50	15.00	23.00	30.00	37.50	45.00	53.00	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	454.08	5,503.08
					2027	FISICO	7.50	15.00	23.00	30.00	37.50	45.00	53.00	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	454.08	5,503.08
					2028	FISICO	7.50	15.00	23.00	30.00	37.50	45.00	53.00	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	454.08	5,503.08
AOI00019600186	12 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	100101 - HUANUCO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	232.54	2,751.54
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	232.54	2,751.54
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	232.54	2,751.54
AOI00019600197	SERVICIO DE CONTROL SIMULTANEO	100101 - HUANUCO	INFORME	Muy Alta	2026	FISICO	0.00	17.00	34.00	51.00	68.00	85.00	102.00	119.00	136.00	153.00	170.00	177.00	177.00
						COSTEO.S/	0.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,461.00	2,557,091.00
					2027	FISICO	0.00	17.00	34.00	51.00	68.00	85.00	102.00	119.00	136.00	153.00	170.00	177.00	177.00
						COSTEO.S/	0.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,461.00	2,557,091.00
					2028	FISICO	0.00	17.00	34.00	51.00	68.00	85.00	102.00	119.00	136.00	153.00	170.00	177.00	177.00
						COSTEO.S/	0.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,461.00	2,557,091.00

AOI00019600198	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PÚBLICAS	100101 - HUANUCO	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	6.00	7.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	6.00	7.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	6.00	7.00	8.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600200	EJECUCIÓN DE VEEDURÍAS ESCOLARES	100101 - HUANUCO	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	300.00	1,200.00	1,800.00	2,500.00	3,200.00	3,900.00	4,600.00	5,300.00	6,000.00	6,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	300.00	1,200.00	1,800.00	2,500.00	3,200.00	3,900.00	4,600.00	5,300.00	6,000.00	6,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	300.00	1,200.00	1,800.00	2,500.00	3,200.00	3,900.00	4,600.00	5,300.00	6,000.00	6,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600201	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	100101 - HUANUCO	NUMERO	Alta	2026	FISICO	0.00	100.00	200.00	353.00	506.00	659.00	812.00	965.00	1,118.00	1,271.00	1,424.00	1,580.00	1,580.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	100.00	200.00	353.00	506.00	659.00	812.00	965.00	1,118.00	1,271.00	1,424.00	1,580.00	1,580.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	100.00	200.00	353.00	506.00	659.00	812.00	965.00	1,118.00	1,271.00	1,424.00	1,580.00	1,580.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600202	ATENCIÓN DE DENUNCIAS	100101 - HUANUCO	PORCENTAJE	Alta	2026	FISICO	7.08	14.16	21.25	28.33	35.41	42.50	49.58	56.66	63.75	70.08	77.91	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.08	14.16	21.25	28.33	35.41	42.50	49.58	56.66	63.75	70.08	77.91	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.08	14.16	21.25	28.33	35.41	42.50	49.58	56.66	63.75	70.08	77.91	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600204	PPIS 0151-GESTIÓN DEL PROGRAMA PRESUPUESTAL	100101 - HUANUCO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00

OEI.02 - Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.01 - Informes de Fiscalización de Declaraciones Juradas de funcionarios y servidores públicos priorizados y remitidos al Ministerio Público

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600193	SERVICIO DE CONTROL POSTERIOR	100101 - HUANUCO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	4.00	8.00	12.00	16.00	20.00	24.00	28.00	31.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	421,214.00	421,214.00	421,214.00	421,214.00	421,214.00	421,214.00	421,214.00	421,212.00	3,369,710.00
					2027	FISICO	0.00	0.00	0.00	0.00	4.00	8.00	12.00	16.00	20.00	24.00	28.00	31.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	421,214.00	421,214.00	421,214.00	421,214.00	421,214.00	421,214.00	421,214.00	421,212.00	3,369,710.00
					2028	FISICO	0.00	0.00	0.00	0.00	4.00	8.00	12.00	16.00	20.00	24.00	28.00	31.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	421,214.00	421,214.00	421,214.00	421,214.00	421,214.00	421,214.00	421,214.00	421,212.00	3,369,710.00

CENTRO DE COSTO: 03.14 - GERENCIA REGIONAL DE CONTROL DE PASCO L467

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600535	SERVICIO DE CONTROL POSTERIOR	190113 - YANACANCHA	INFORME	Muy Alta	2026	FISICO	0.00	1.00	0.00	2.00	0.00	3.00	5.00	6.00	7.00	8.00	9.00	0.00	9.00
						COSTEO.S/	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.40	1,068,727.00
					2027	FISICO	0.00	1.00	0.00	2.00	0.00	3.00	5.00	6.00	7.00	8.00	9.00	0.00	9.00
						COSTEO.S/	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.40	1,068,727.00
					2028	FISICO	0.00	1.00	0.00	2.00	0.00	3.00	5.00	6.00	7.00	8.00	9.00	0.00	9.00
						COSTEO.S/	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.40	1,068,727.00
AOI00019600652	SERVICIO DE CONTROL SIMULTANEO	190113 - YANACANCHA	INFORME	Muy Alta	2026	FISICO	0.00	6.00	12.00	15.00	19.00	23.00	27.00	31.00	35.00	38.00	42.00	46.00	46.00

						COSTEO.S/	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	1,069,665.00
					2027	FISICO	0.00	6.00	12.00	15.00	19.00	23.00	27.00	31.00	35.00	38.00	42.00	46.00	46.00
						COSTEO.S/	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	1,069,665.00
					2028	FISICO	0.00	6.00	12.00	15.00	19.00	23.00	27.00	31.00	35.00	38.00	42.00	46.00	46.00
						COSTEO.S/	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	1,069,665.00
AOI00019600687	1 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	190113 - YANACANCHA	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600690	2 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTANEO)	190113 - YANACANCHA	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	8.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	8.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	8.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600705	3 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	190113 - YANACANCHA	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	4.00	4.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	4.00	4.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	4.00	4.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600707	4 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	190113 - YANACANCHA	PORCENTAJE	Alta	2026	FISICO	5.00	10.00	15.00	20.00	25.00	36.00	50.00	60.00	70.00	80.00	85.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	10.00	15.00	20.00	25.00	36.00	50.00	60.00	70.00	80.00	85.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	5.00	10.00	15.00	20.00	25.00	36.00	50.00	60.00	70.00	80.00	85.00	90.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600709	5 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	190113 - YANACANCHA	PORCENTAJE	Alta	2026	FISICO	6.00	12.00	18.00	25.00	31.00	37.00	43.00	50.00	56.00	62.00	69.00	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	12.00	18.00	25.00	31.00	37.00	43.00	50.00	56.00	62.00	69.00	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	6.00	12.00	18.00	25.00	31.00	37.00	43.00	50.00	56.00	62.00	69.00	75.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600716	6 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	190113 - YANACANCHA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600719	7 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	190113 - YANACANCHA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600720	8 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	190113 - YANACANCHA	PLAN	Alta	2026	FISICO	0.00	7.00	7.00	14.00	14.00	14.00	21.00	21.00	21.00	28.00	28.00	28.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	7.00	7.00	14.00	14.00	14.00	21.00	21.00	21.00	28.00	28.00	28.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	7.00	7.00	14.00	14.00	14.00	21.00	21.00	21.00	28.00	28.00	28.00	28.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600721	9 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	190113 - YANACANCHA	NUMERO	Alta	2026	FISICO	1.00	1.00	2.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	2.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600722	10 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	190113 - YANACANCHA	NUMERO	Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600723	11 CONDUCCIÓN DEL ÓRGANO O UNIDAD ÓRGANICA	190113 - YANACANCHA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600724	12 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	190113 - YANACANCHA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600731	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - AUDIENCIA PÚBLICA	190113 - YANACANCHA	REPORTE	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	6.00	6.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	6.00	6.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	6.00	6.00	9.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600733	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - AUDITORES JUVENILES	190113 - YANACANCHA	REPORTE	Muy Alta	2026	FISICO	0.00	315.00	629.00	944.00	1,258.00	1,573.00	1,887.00	2,202.00	2,516.00	2,831.00	3,145.00	4,500.00	4,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	315.00	629.00	944.00	1,258.00	1,573.00	1,887.00	2,202.00	2,516.00	2,831.00	3,145.00	4,500.00	4,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	315.00	629.00	944.00	1,258.00	1,573.00	1,887.00	2,202.00	2,516.00	2,831.00	3,145.00	4,500.00	4,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600736	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - MONITORES CIUDADANOS DE CONTROL	190113 - YANACANCHA	REPORTE	Muy Alta	2026	FISICO	62.00	123.00	185.00	247.00	308.00	370.00	432.00	493.00	555.00	617.00	678.00	740.00	740.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	62.00	123.00	185.00	247.00	308.00	370.00	432.00	493.00	555.00	617.00	678.00	740.00	740.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	62.00	123.00	185.00	247.00	308.00	370.00	432.00	493.00	555.00	617.00	678.00	740.00	740.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600738	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - RECEPCIÓN DE DENUNCIAS	190113 - YANACANCHA	PORCENTAJE	Muy Alta	2026	FISICO	7.00	14.00	21.00	28.00	35.00	43.00	50.00	57.00	64.00	71.00	78.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	14.00	21.00	28.00	35.00	43.00	50.00	57.00	64.00	71.00	78.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.00	14.00	21.00	28.00	35.00	43.00	50.00	57.00	64.00	71.00	78.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600755	GESTIÓN DEL PROGRAMA PRESUPUESTAL - PPIS 0151	190113 - YANACANCHA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

CENTRO DE COSTO: 03.15 - GERENCIA REGIONAL DE CONTROL DE CUSCO L480

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601147	SERVICIO DE CONTROL POSTERIOR	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	1.00	5.00	6.00	7.00	8.00	10.00	12.00	15.00	20.00	30.00	40.00	44.00	44.00
						COSTEO.S/	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,709.00	5,828,486.00
					2027	FISICO	1.00	5.00	6.00	7.00	8.00	10.00	12.00	15.00	20.00	30.00	40.00	44.00	44.00
						COSTEO.S/	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,709.00	5,828,486.00
					2028	FISICO	1.00	5.00	6.00	7.00	8.00	10.00	12.00	15.00	20.00	30.00	40.00	44.00	44.00
						COSTEO.S/	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,709.00	5,828,486.00
AOI00019601149	SERVICIO DE CONTROL SIMULTANEO	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	10.00	20.00	50.00	100.00	150.00	200.00	250.00	300.00	350.00	400.00	450.00	498.00	498.00
						COSTEO.S/	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,876.00	4,402,424.00
					2027	FISICO	10.00	20.00	50.00	100.00	150.00	200.00	250.00	300.00	350.00	400.00	450.00	498.00	498.00
						COSTEO.S/	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,876.00	4,402,424.00
					2028	FISICO	10.00	20.00	50.00	100.00	150.00	200.00	250.00	300.00	350.00	400.00	450.00	498.00	498.00
						COSTEO.S/	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,876.00	4,402,424.00
AOI00019601150	SERVICIO DE CONTROL PREVIO	080108 - WANCHAQ	INFORME	Muy Alta	2026	FISICO	0.00	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	0.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	0.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	0.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601151	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - AUDIENCIA PÚBLICA	080108 - WANCHAQ	NUMERO	Muy Alta	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601152	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - EJECUCIÓN DE VEEDURIAS ESCOLARES	080108 - WANCHAQ	NUMERO	Muy Alta	2026	FISICO	3,036.00	6,072.00	9,108.00	12,144.00	15,180.00	18,216.00	21,252.00	24,288.00	27,324.00	30,360.00	35,000.00	36,000.00	36,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3,036.00	6,072.00	9,108.00	12,144.00	15,180.00	18,216.00	21,252.00	24,288.00	27,324.00	30,360.00	35,000.00	36,000.00	36,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	3,036.00	6,072.00	9,108.00	12,144.00	15,180.00	18,216.00	21,252.00	24,288.00	27,324.00	30,360.00	35,000.00	36,000.00	36,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601153	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - MONITORES CIUDADANOS DE CONTROL	080108 - WANCHAQ	NUMERO	Muy Alta	2026	FISICO	175.00	350.00	525.00	700.00	875.00	1,050.00	1,225.00	1,400.00	1,575.00	1,750.00	1,925.00	2,100.00	2,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	175.00	350.00	525.00	700.00	875.00	1,050.00	1,225.00	1,400.00	1,575.00	1,750.00	1,925.00	2,100.00	2,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	175.00	350.00	525.00	700.00	875.00	1,050.00	1,225.00	1,400.00	1,575.00	1,750.00	1,925.00	2,100.00	2,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601154	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - RECEPCIÓN DE DENUNCIAS	080108 - WANCHAQ	PORCENTAJE	Muy Alta	2026	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00019601155	1 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	080108 - WANCHAQ	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	611.90	7,321.90
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	611.90	7,321.90
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	611.90	7,321.90
AOI00019601156	2 ELABORACIÓN DE CARPETAS DE SERVICIO DE CONTROL	080108 - WANCHAQ	NUMERO	Alta	2026	FISICO	0.25	0.75	1.00	1.25	1.75	2.00	2.25	2.75	3.00	0.00	0.00	3.00
						COSTEO.S/	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,222.85	0.00	0.00	10,982.85
					2027	FISICO	0.25	0.75	1.00	1.25	1.75	2.00	2.25	2.75	3.00	0.00	0.00	3.00
						COSTEO.S/	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,222.85	0.00	0.00	10,982.85
					2028	FISICO	0.25	0.75	1.00	1.25	1.75	2.00	2.25	2.75	3.00	0.00	0.00	3.00
						COSTEO.S/	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,222.85	0.00	0.00	10,982.85
AOI00019601157	3 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	080108 - WANCHAQ	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	41.00	41.00	41.00	82.00	82.00	82.00	123.00	0.00	123.00
						COSTEO.S/	0.00	0.00	0.00	522.00	522.00	522.00	522.00	522.00	522.00	528.95	0.00	3,660.95
					2027	FISICO	0.00	0.00	0.00	41.00	41.00	41.00	82.00	82.00	82.00	123.00	0.00	123.00
						COSTEO.S/	0.00	0.00	0.00	522.00	522.00	522.00	522.00	522.00	522.00	528.95	0.00	3,660.95
					2028	FISICO	0.00	0.00	0.00	41.00	41.00	41.00	82.00	82.00	82.00	123.00	0.00	123.00
						COSTEO.S/	0.00	0.00	0.00	522.00	522.00	522.00	522.00	522.00	522.00	528.95	0.00	3,660.95
AOI00019601158	4 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	080108 - WANCHAQ	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,447.60	29,287.60
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,447.60	29,287.60
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,447.60	29,287.60
AOI00019601159	5 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	080108 - WANCHAQ	NUMERO	Alta	2026	FISICO	1.00	2.00	5.00	10.00	15.00	20.00	23.00	28.00	41.00	0.00	0.00	41.00
						COSTEO.S/	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,883.40	0.00	0.00	43,931.40
					2027	FISICO	1.00	2.00	5.00	10.00	15.00	20.00	23.00	28.00	41.00	0.00	0.00	41.00
						COSTEO.S/	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,883.40	0.00	0.00	43,931.40
					2028	FISICO	1.00	2.00	5.00	10.00	15.00	20.00	23.00	28.00	41.00	0.00	0.00	41.00
						COSTEO.S/	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,883.40	0.00	0.00	43,931.40
AOI00019601160	6 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	080108 - WANCHAQ	INFORME	Alta	2026	FISICO	4.17	8.33	12.50	16.67	20.83	25.00	29.17	33.33	37.50	41.67	45.83	50.00	50.00
						COSTEO.S/	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,447.60	29,287.60
					2027	FISICO	4.17	8.33	12.50	16.67	20.83	25.00	29.17	33.33	37.50	41.67	45.83	50.00	50.00
						COSTEO.S/	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,447.60	29,287.60
					2028	FISICO	4.17	8.33	12.50	16.67	20.83	25.00	29.17	33.33	37.50	41.67	45.83	50.00	50.00
						COSTEO.S/	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,447.60	29,287.60
AOI00019601161	7 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	080108 - WANCHAQ	INFORME	Alta	2026	FISICO	0.17	0.33	1.00	1.25	1.50	2.00	2.25	2.50	3.00	3.25	3.50	4.00	4.00
						COSTEO.S/	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,529.75	18,304.75
					2027	FISICO	0.17	0.33	1.00	1.25	1.50	2.00	2.25	2.50	3.00	3.25	3.50	4.00	4.00
						COSTEO.S/	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,529.75	18,304.75
					2028	FISICO	0.17	0.33	1.00	1.25	1.50	2.00	2.25	2.50	3.00	3.25	3.50	4.00	4.00
						COSTEO.S/	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,529.75	18,304.75
AOI00019601162	8 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	080108 - WANCHAQ	PORCENTAJE	Alta	2026	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	45.00	54.00	63.00	72.00	75.00	75.00	75.00
						COSTEO.S/	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,835.70	21,965.70
					2027	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	45.00	54.00	63.00	72.00	75.00	75.00	75.00
						COSTEO.S/	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,835.70	21,965.70
					2028	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	45.00	54.00	63.00	72.00	75.00	75.00	75.00
						COSTEO.S/	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,835.70	21,965.70
AOI00019601163	9 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS O SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	080108 - WANCHAQ	PORCENTAJE	Alta	2026	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	45.00	54.00	63.00	72.00	81.00	90.00	90.00
						COSTEO.S/	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,835.70	21,965.70
					2027	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	45.00	54.00	63.00	72.00	81.00	90.00	90.00
						COSTEO.S/	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,835.70	21,965.70

					2028	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	45.00	54.00	63.00	72.00	81.00	90.00	90.00
						COSTEO.S/	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,835.70	21,965.70
AOI00019601164	10 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	080108 - WANCHAQ	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	41.00	41.00	41.00	41.00	41.00	0.00	0.00	0.00	0.00	41.00
						COSTEO.S/	0.00	0.00	0.00	732.00	732.00	732.00	732.00	732.95	0.00	0.00	0.00	0.00	3,660.95
					2027	FISICO	0.00	0.00	0.00	41.00	41.00	41.00	41.00	41.00	0.00	0.00	0.00	0.00	41.00
						COSTEO.S/	0.00	0.00	0.00	732.00	732.00	732.00	732.00	732.95	0.00	0.00	0.00	0.00	3,660.95
					2028	FISICO	0.00	0.00	0.00	41.00	41.00	41.00	41.00	41.00	0.00	0.00	0.00	0.00	41.00
						COSTEO.S/	0.00	0.00	0.00	732.00	732.00	732.00	732.00	732.95	0.00	0.00	0.00	0.00	3,660.95
AOI00019601165	11 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	080108 - WANCHAQ	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,652.60	175,725.60
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,652.60	175,725.60
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,652.60	175,725.60
AOI00019601166	GESTIÓN DEL PROGRAMA	080108 - WANCHAQ	ACCION	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00

CENTRO DE COSTO: 03.16 - GERENCIA REGIONAL DE CONTROL DE PUNO L455

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600413	SERVICIO DE CONTROL PREVIO	210101 - PUNO	INFORME	Muy Alta	2026	FISICO	0.25	0.50	0.75	1.00	1.25	1.50	1.75	2.00	2.25	2.50	2.75	3.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.25	0.50	0.75	1.00	1.25	1.50	1.75	2.00	2.25	2.50	2.75	3.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.25	0.50	0.75	1.00	1.25	1.50	1.75	2.00	2.25	2.50	2.75	3.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600423	SERVICIO DE CONTROL SIMULTANEO	210101 - PUNO	INFORME	Muy Alta	2026	FISICO	29.00	57.00	86.00	115.00	143.00	172.00	201.00	229.00	258.00	287.00	315.00	344.00	344.00
						COSTEO.S/	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,380.00	4,036,439.00
					2027	FISICO	29.00	57.00	86.00	115.00	143.00	172.00	201.00	229.00	258.00	287.00	315.00	344.00	344.00
						COSTEO.S/	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,380.00	4,036,439.00
					2028	FISICO	29.00	57.00	86.00	115.00	143.00	172.00	201.00	229.00	258.00	287.00	315.00	344.00	344.00
						COSTEO.S/	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,380.00	4,036,439.00
AOI00019600427	SERVICIO DE CONTROL POSTERIOR	210101 - PUNO	INFORME	Muy Alta	2026	FISICO	3.00	7.00	10.00	13.00	16.00	20.00	23.00	26.00	29.00	33.00	36.00	39.00	39.00
						COSTEO.S/	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,681.00	5,444,051.00
					2027	FISICO	3.00	7.00	10.00	13.00	16.00	20.00	23.00	26.00	29.00	33.00	36.00	39.00	39.00
						COSTEO.S/	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,681.00	5,444,051.00
					2028	FISICO	3.00	7.00	10.00	13.00	16.00	20.00	23.00	26.00	29.00	33.00	36.00	39.00	39.00
						COSTEO.S/	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,681.00	5,444,051.00
AOI00019600436	1 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	210101 - PUNO	INFORME	Alta	2026	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,277.43	0.00	0.00	0.00	11,477.43
					2027	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,277.43	0.00	0.00	0.00	11,477.43
					2028	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,277.43	0.00	0.00	0.00	11,477.43
AOI00019600439	2 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS	210101 - PUNO	PORCENTAJE	Alta	2026	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
						COSTEO.S/	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	327.81	3,825.81

	INFORMES DE CONTROL POSTERIOR			2027	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
					COSTEO.S/	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	327.81	3,825.81
				2028	FISICO	6.25	12.50	18.75	25.00	31.25	37.50	43.75	50.00	56.25	62.50	68.75	75.00	75.00
					COSTEO.S/	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	327.81	3,825.81
AOI00019600444	3 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	210101 - PUNO	INFORME	Alta	2026	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	327.81	3,825.81
					2027	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	327.81	3,825.81
					2028	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	327.81	3,825.81
AOI00019600445	4 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	210101 - PUNO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	961.43	11,477.43
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	961.43	11,477.43
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	961.43	11,477.43
AOI00019600458	5 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	210101 - PUNO	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	426.08	5,101.08
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	426.08	5,101.08
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	426.08	5,101.08
AOI00019600462	6 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	210101 - PUNO	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	4.20	8.40	12.60	16.80	21.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	510.00	510.00	510.00	510.00	510.54	0.00	0.00	0.00	0.00	2,550.54
					2027	FISICO	0.00	0.00	0.00	4.20	8.40	12.60	16.80	21.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	510.00	510.00	510.00	510.00	510.54	0.00	0.00	0.00	0.00	2,550.54
					2028	FISICO	0.00	0.00	0.00	4.20	8.40	12.60	16.80	21.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	510.00	510.00	510.00	510.00	510.54	0.00	0.00	0.00	0.00	2,550.54
AOI00019600464	7 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	210101 - PUNO	NUMERO	Alta	2026	FISICO	4.00	8.00	12.00	16.00	20.00	24.00	28.00	32.00	36.00	0.00	0.00	0.00	36.00
						COSTEO.S/	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	712.35	0.00	0.00	0.00	6,376.35
					2027	FISICO	4.00	8.00	12.00	16.00	20.00	24.00	28.00	32.00	36.00	0.00	0.00	0.00	36.00
						COSTEO.S/	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	712.35	0.00	0.00	0.00	6,376.35
					2028	FISICO	4.00	8.00	12.00	16.00	20.00	24.00	28.00	32.00	36.00	0.00	0.00	0.00	36.00
						COSTEO.S/	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	712.35	0.00	0.00	0.00	6,376.35
AOI00019600465	8 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	210101 - PUNO	NUMERO	Alta	2026	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,138.16	0.00	0.00	0.00	10,202.16
					2027	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,138.16	0.00	0.00	0.00	10,202.16
					2028	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,138.16	0.00	0.00	0.00	10,202.16
AOI00019600468	9 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	210101 - PUNO	INFORME	Alta	2026	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	327.81	3,825.81
					2027	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	327.81	3,825.81
					2028	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	327.81	3,825.81
AOI00019600470	10 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	210101 - PUNO	INFORME	Alta	2026	FISICO	0.25	0.50	0.75	1.00	1.25	1.50	1.75	2.00	2.25	2.50	2.75	3.00	3.00
						COSTEO.S/	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	218.54	2,550.54
					2027	FISICO	0.25	0.50	0.75	1.00	1.25	1.50	1.75	2.00	2.25	2.50	2.75	3.00	3.00
						COSTEO.S/	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	218.54	2,550.54
					2028	FISICO	0.25	0.50	0.75	1.00	1.25	1.50	1.75	2.00	2.25	2.50	2.75	3.00	3.00
						COSTEO.S/	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	218.54	2,550.54

AOI00019600473	11 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	210101 - PUNO	PLAN	Alta	2026	FISICO	0.00	0.00	0.00	6.78	13.56	20.33	27.11	33.89	40.67	47.44	54.22	61.00	61.00
						COSTEO.S/	0.00	0.00	0.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	147.27	1,275.27
					2027	FISICO	0.00	0.00	0.00	6.78	13.56	20.33	27.11	33.89	40.67	47.44	54.22	61.00	61.00
						COSTEO.S/	0.00	0.00	0.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	147.27	1,275.27
					2028	FISICO	0.00	0.00	0.00	6.78	13.56	20.33	27.11	33.89	40.67	47.44	54.22	61.00	61.00
						COSTEO.S/	0.00	0.00	0.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	147.27	1,275.27
AOI00019600475	12 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	210101 - PUNO	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,429.77	65,038.77
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,429.77	65,038.77
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,429.77	65,038.77
AOI00019600539	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - AUDIENCIA PÚBLICA	210101 - PUNO	NUMERO	Muy Alta	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600541	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - AUDITORES JUVENILES	210101 - PUNO	NUMERO	Muy Alta	2026	FISICO	1,125.00	2,250.00	3,375.00	4,500.00	5,625.00	6,750.00	7,875.00	9,000.00	10,125.00	11,250.00	12,375.00	13,500.00	13,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,125.00	2,250.00	3,375.00	4,500.00	5,625.00	6,750.00	7,875.00	9,000.00	10,125.00	11,250.00	12,375.00	13,500.00	13,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1,125.00	2,250.00	3,375.00	4,500.00	5,625.00	6,750.00	7,875.00	9,000.00	10,125.00	11,250.00	12,375.00	13,500.00	13,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600543	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - MONITORES CIUDADANOS DE CONTROL	210101 - PUNO	NUMERO	Muy Alta	2026	FISICO	219.17	438.33	657.50	876.67	1,095.83	1,315.00	1,534.17	1,753.33	1,972.50	2,191.67	2,410.83	2,630.00	2,630.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	219.17	438.33	657.50	876.67	1,095.83	1,315.00	1,534.17	1,753.33	1,972.50	2,191.67	2,410.83	2,630.00	2,630.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	219.17	438.33	657.50	876.67	1,095.83	1,315.00	1,534.17	1,753.33	1,972.50	2,191.67	2,410.83	2,630.00	2,630.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600545	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - RECEPCIÓN DE DENUNCIAS	210101 - PUNO	PORCENTAJE	Muy Alta	2026	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	7.08	14.17	21.25	28.33	35.42	42.50	49.58	56.67	63.75	70.83	77.92	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600617	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	210101 - PUNO	INFORME	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00

CENTRO DE COSTO: 03.17 - GERENCIA REGIONAL DE CONTROL DE APURÍMAC L485

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601107	SERVICIO DE CONTROL POSTERIOR	030101 - ABANCAY	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	10.00	1.00	1.00	22.00
						COSTEO.S/	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,254.00	2,834,938.00
					2027	FISICO	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	10.00	1.00	1.00	22.00
						COSTEO.S/	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,254.00	2,834,938.00

				2028	FISICO	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	10.00	1.00	1.00	22.00
					COSTEO.S/	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,254.00	2,834,938.00
AOI00019601108	SERVICIO DE CONTROL SIMULTANEO	030101 - ABANCAY	INFORME	Muy Alta	2026	FISICO	1.00	7.00	9.00	26.00	26.00	26.00	26.00	22.00	20.00	20.00	17.00	5.00	205.00
						COSTEO.S/	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,906.00	2,326,828.00
					2027	FISICO	1.00	7.00	9.00	26.00	26.00	26.00	26.00	22.00	20.00	20.00	17.00	5.00	205.00
						COSTEO.S/	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,906.00	2,326,828.00
					2028	FISICO	1.00	7.00	9.00	26.00	26.00	26.00	26.00	22.00	20.00	20.00	17.00	5.00	205.00
						COSTEO.S/	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,906.00	2,326,828.00
AOI00019601109	SERVICIO DE CONTROL PREVIO	030101 - ABANCAY	INFORME	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	7.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601111	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	030101 - ABANCAY	NUMERO	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	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601112	ATENCIÓN DE DENUNCIAS	030101 - ABANCAY	PORCENTAJE	Muy Alta	2026	FISICO	3.00	50.00	10.00	15.00	20.00	25.00	35.00	45.00	55.00	65.00	75.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	50.00	10.00	15.00	20.00	25.00	35.00	45.00	55.00	65.00	75.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	3.00	50.00	10.00	15.00	20.00	25.00	35.00	45.00	55.00	65.00	75.00	85.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601113	EJECUCIÓN DE VEEDURÍAS ESCOLARES	030101 - ABANCAY	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	0.00	50.00	100.00	500.00	800.00	1,300.00	1,800.00	2,300.00	2,700.00	2,700.00	2,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	50.00	100.00	500.00	800.00	1,300.00	1,800.00	2,300.00	2,700.00	2,700.00	2,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	50.00	100.00	500.00	800.00	1,300.00	1,800.00	2,300.00	2,700.00	2,700.00	2,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601114	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	030101 - ABANCAY	NUMERO	Muy Alta	2026	FISICO	0.00	0.00	50.00	100.00	200.00	500.00	600.00	700.00	900.00	1,000.00	1,100.00	1,260.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	50.00	100.00	200.00	500.00	600.00	700.00	900.00	1,000.00	1,100.00	1,260.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	50.00	100.00	200.00	500.00	600.00	700.00	900.00	1,000.00	1,100.00	1,260.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601115	1. SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	030101 - ABANCAY	PORCENTAJE	Alta	2026	FISICO	50.00	8.00	10.00	20.00	30.00	36.00	40.00	50.00	60.00	75.00	85.00	90.00	90.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
					2027	FISICO	50.00	8.00	10.00	20.00	30.00	36.00	40.00	50.00	60.00	75.00	85.00	90.00	90.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
					2028	FISICO	50.00	8.00	10.00	20.00	30.00	36.00	40.00	50.00	60.00	75.00	85.00	90.00	90.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
AOI00019601116	2. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	030101 - ABANCAY	PORCENTAJE	Alta	2026	FISICO	30.00	5.00	10.00	15.00	25.00	30.00	40.00	45.00	50.00	60.00	70.00	75.00	75.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
					2027	FISICO	30.00	5.00	10.00	15.00	25.00	30.00	40.00	45.00	50.00	60.00	70.00	75.00	75.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
					2028	FISICO	30.00	5.00	10.00	15.00	25.00	30.00	40.00	45.00	50.00	60.00	70.00	75.00	75.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00

AOI00019601117	3. ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	030101 - ABANCAY	NUMERO	Alta	2026	FISICO	0.00	0.00	10.00	1.00	1.00	1.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	1,679.00	1,679.00	1,690.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	20,159.00
					2027	FISICO	0.00	0.00	10.00	1.00	1.00	1.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	1,679.00	1,679.00	1,690.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	20,159.00
					2028	FISICO	0.00	0.00	10.00	1.00	1.00	1.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	1,679.00	1,679.00	1,690.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	20,159.00
AOI00019601118	4. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	030101 - ABANCAY	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	6.00	6.00	6.00	6.00
						COSTEO.S/	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,130.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	13,439.00
					2027	FISICO	0.00	0.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	6.00	6.00	6.00	6.00
						COSTEO.S/	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,130.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	13,439.00
					2028	FISICO	0.00	0.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	6.00	6.00	6.00	6.00
						COSTEO.S/	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,130.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	13,439.00
AOI00019601119	5. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	030101 - ABANCAY	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
AOI00019601121	6. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	030101 - ABANCAY	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
AOI00019601123	7. APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	030101 - ABANCAY	NUMERO	Alta	2026	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
					2027	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
					2028	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
AOI00019601129	8. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	030101 - ABANCAY	NUMERO	Alta	2026	FISICO	14.00	14.00	14.00	28.00	28.00	28.00	42.00	42.00	42.00	56.00	56.00	56.00	56.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
					2027	FISICO	14.00	14.00	14.00	28.00	28.00	28.00	42.00	42.00	42.00	56.00	56.00	56.00	56.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
					2028	FISICO	14.00	14.00	14.00	28.00	28.00	28.00	42.00	42.00	42.00	56.00	56.00	56.00	56.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
AOI00019601131	9. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	030101 - ABANCAY	NUMERO	Alta	2026	FISICO	0.00	0.00	4.00	6.00	9.00	12.00	15.00	16.00	19.00	19.00	19.00	19.00	19.00
						COSTEO.S/	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	13,440.00
					2027	FISICO	0.00	0.00	4.00	6.00	9.00	12.00	15.00	16.00	19.00	19.00	19.00	19.00	19.00
						COSTEO.S/	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	13,440.00
					2028	FISICO	0.00	0.00	4.00	6.00	9.00	12.00	15.00	16.00	19.00	19.00	19.00	19.00	19.00
						COSTEO.S/	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	13,440.00
AOI00019601132	10. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	030101 - ABANCAY	INFORME	Alta	2026	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	6.00	6.00	6.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
					2027	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	6.00	6.00	6.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
					2028	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	6.00	6.00	6.00
						COSTEO.S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
AOI00019601134	11. SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	030101 - ABANCAY	INFORME	Alta	2026	FISICO	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	30,228.00
					2027	FISICO	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	30,228.00

					2028	FISICO	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	30,228.00
AOI00019601136	12. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	030101 - ABANCAY	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	225,108.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	225,108.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	225,108.00
AOI00019601137	13. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	030101 - ABANCAY	NUMERO	Alta	2026	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	10,080.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	10,080.00
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	10,080.00
AOI00019601138	14. COMISIONES AL PODER JUDICIAL, MINISTERIO PUBLICO Y OTROS	030101 - ABANCAY	NUMERO	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	1.00	1.00
						COSTEO.S/	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	150.00	1,690.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	150.00	1,690.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	150.00	1,690.00
AOI00019601140	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	030101 - ABANCAY	INFORME	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00

CENTRO DE COSTO: 04.01 - SECRETARÍA GENERAL D300

OEI.03 - Modernizar la gestión y cultura institucional

AEI.03.01 - Reforma del Sistema Nacional de Control implementado eficientemente en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601110	1 ATENCIÓN EN PROCESOS ADMINISTRATIVOS DISCIPLINARIOS - RESOLUCION	150113 - JESUS MARIA	RESOLUCION	Media	2026	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	24.00	24.00
						COSTEO.S/	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	178,501.20
					2027	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	24.00	24.00
						COSTEO.S/	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	178,501.20
					2028	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	24.00	24.00
						COSTEO.S/	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	178,501.20
AOI00019601198	2 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	321,303.60
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	321,303.60
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	321,303.60
AOI00019601199	3 ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	53,551.20
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	53,551.20
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	53,551.20
AOI00019601200	4 ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	1,142,412.00

					2027	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	1,142,412.00
					2028	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	1,142,412.00
AOI00019601201	5 FISCALIZACIÓN POSTERIOR ALEATORIA DE PROCEDIMIENTOS ADMINISTRATIVOS - TUPA CGR	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.50	7,436.50	89,250.00
					2027	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.50	7,436.50	89,250.00
					2028	FISICO	0.17	0.33	0.50	0.67	0.83	1.00	1.17	1.33	1.50	1.67	1.83	2.00	2.00
						COSTEO.S/	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.50	7,436.50	89,250.00
AOI00019601202	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00

CENTRO DE COSTO: 04.02 - OFICINA DE SEGURIDAD Y DEFENSA NACIONAL D531

OEI.03 - Modernizar la gestión y cultura institucional

AEI.03.07 - Instrumentos de gestión de riesgos de desastres aprobados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601120	1. COORDINAR CON LAS AUTORIDADES COMPETENTES LOS TEMAS RELACIONADOS A LA SEGURIDAD DEL PERSONAL QUE, POR LA NATURALEZA DE SU FUNCIÓN, SE ENCUENTREN EN RIESGO	150113 - JESUS MARIA	PLAN	Media	2026	FISICO	1.00	4.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,687.30	428,145.30
					2027	FISICO	1.00	4.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,687.30	428,145.30
					2028	FISICO	1.00	4.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,687.30	428,145.30
AOI00019601122	2. SUPERVISAR LA SEGURIDAD PERIMÉTRICA E INTERNA DE LAS INSTALACIONES DE LA INSTITUCIÓN - EQUIPO PARA EMERGENCIA OPERATIVO	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	24.00	24.00
						COSTEO.S/	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,279.80	963,326.80
					2027	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	24.00	24.00
						COSTEO.S/	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,279.80	963,326.80
					2028	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	24.00	24.00
						COSTEO.S/	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,279.80	963,326.80
AOI00019601124	3. SUPERVISAR E INSPECCIONAR EL SERVICIO BRINDADO POR EMPRESAS CONTRATISTAS DE SEGURIDAD Y VIGILANCIA PRIVADA EN LAS INSTALACIONES DE LA CGR	150113 - JESUS MARIA	ESTUDIO	Media	2026	FISICO	0.50	1.00	3.00	5.00	6.00	7.00	8.00	10.00	11.00	13.00	14.00	15.00	15.00
						COSTEO.S/	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
					2027	FISICO	0.50	1.00	3.00	5.00	6.00	7.00	8.00	10.00	11.00	13.00	14.00	15.00	15.00
						COSTEO.S/	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
					2028	FISICO	0.50	1.00	3.00	5.00	6.00	7.00	8.00	10.00	11.00	13.00	14.00	15.00	15.00
						COSTEO.S/	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
AOI00019601125	4. ANALISIS DE INFORMACIÓN PARA PREVENIR EVENTOS O ACTOS QUE AFECTEN LA OPERATIVIDAD E IMAGEN DE LA INSTITUCIÓN	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	4.00	8.00	12.00	16.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	48.00
						COSTEO.S/	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,519.80	642,217.80
					2027	FISICO	4.00	8.00	12.00	16.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	48.00
						COSTEO.S/	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,519.80	642,217.80
					2028	FISICO	4.00	8.00	12.00	16.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	48.00
						COSTEO.S/	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,519.80	642,217.80
AOI00019601126	5. ATENCIÓN Y ORIENTACIÓN AL CIUDADANO	150113 - JESUS MARIA	CIUDADANO ATENDIDO	Media	2026	FISICO	1,333.00	2,666.00	4,000.00	5,333.00	6,666.00	8,000.00	9,333.00	10,666.00	12,000.00	13,333.00	14,666.00	20,000.00	20,000.00
						COSTEO.S/	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,832.60	214,072.60
					2027	FISICO	1,333.00	2,666.00	4,000.00	5,333.00	6,666.00	8,000.00	9,333.00	10,666.00	12,000.00	13,333.00	14,666.00	20,000.00	20,000.00
						COSTEO.S/	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,832.60	214,072.60
					2028	FISICO	1,333.00	2,666.00	4,000.00	5,333.00	6,666.00	8,000.00	9,333.00	10,666.00	12,000.00	13,333.00	14,666.00	20,000.00	20,000.00
						COSTEO.S/	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,832.60	214,072.60

AOI00019601127	6. PP - PLANES DE SEGURIDAD APROBADOS	150113 - JESUS MARIA	PLAN	Muy Alta	2026	FISICO	1.33	2.66	4.00	5.33	6.67	8.00	9.33	10.66	12.00	13.33	14.66	16.00	16.00
						COSTEO.S/	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
					2027	FISICO	1.33	2.66	4.00	5.33	6.67	8.00	9.33	10.66	12.00	13.33	14.66	16.00	16.00
						COSTEO.S/	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
					2028	FISICO	1.33	2.66	4.00	5.33	6.67	8.00	9.33	10.66	12.00	13.33	14.66	16.00	16.00
						COSTEO.S/	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
AOI00019601128	7. PP - INSPECCIÓN DE SEGURIDAD EN EL MARCO DE LA GESTIÓN DE RIESGOS DE DESASTRES Y DEFENSA CIVIL	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.60	2.00	3.00	4.00	5.00	7.00	8.00	9.00	10.00	11.00	13.00	16.00	16.00
						COSTEO.S/	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
					2027	FISICO	0.60	2.00	3.00	4.00	5.00	7.00	8.00	9.00	10.00	11.00	13.00	16.00	16.00
						COSTEO.S/	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
					2028	FISICO	0.60	2.00	3.00	4.00	5.00	7.00	8.00	9.00	10.00	11.00	13.00	16.00	16.00
						COSTEO.S/	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
AOI00019601130	8. INDAGACIONES EN CASO DE PÉRDIDA O SUSTRACCIÓN DE BIENES, DOCUMENTOS O HECHOS QUE AFECTEN LA IMAGEN U OPERATIVIDAD DE LA CGR	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	3.00	6.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,519.80	642,217.80
					2027	FISICO	3.00	6.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,519.80	642,217.80
					2028	FISICO	3.00	6.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,519.80	642,217.80
AOI00019601133	9. PP - IDENTIFICACIÓN, ACONDICIONAMIENTO Y MONITOREO DE ÁREAS SEGURAS	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	3.00	6.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,872.40	1,498,508.40
					2027	FISICO	3.00	6.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,872.40	1,498,508.40
					2028	FISICO	3.00	6.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,872.40	1,498,508.40
AOI00019601135	10. ELABORACIÓN DE REPORTES DE SEGURIDAD	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	3.00	6.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,220.30	5,030,706.30
					2027	FISICO	3.00	6.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,220.30	5,030,706.30
					2028	FISICO	3.00	6.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,220.30	5,030,706.30
AOI00019601139	11. CONDUCCIÓN DEL ORGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00

CENTRO DE COSTO: 04.03 - OFICINA DE INTEGRIDAD INSTITUCIONAL A260

OEI.03 - Modernizar la gestión y cultura institucional

AEI.03.03 - Capacitación para el desarrollo de competencias o conocimientos ejecutados en beneficio del personal de la Contraloría que realiza labor de control

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600199	1.CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,438.90	89,102.90
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,438.90	89,102.90
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,438.90	89,102.90
AOI00019600203	2. PP - IMPLEMENTACIÓN Y MANTENIMIENTO DEL SISTEMA DE GESTIÓN ANTISOBORNO (SGAS) DE LA CGR, A FIN DE PREVENIR, DETECTAR Y ENFRENTAR EL SOBORNO	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	8.00	15.00	23.00	31.00	38.00	45.00	52.00	59.00	66.00	73.00	80.00	90.00	90.00
						COSTEO.S/	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,737.80	56,701.80
					2027	FISICO	8.00	15.00	23.00	31.00	38.00	45.00	52.00	59.00	66.00	73.00	80.00	90.00	90.00
						COSTEO.S/	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,737.80	56,701.80
					2028	FISICO	8.00	15.00	23.00	31.00	38.00	45.00	52.00	59.00	66.00	73.00	80.00	90.00	90.00

						COSTEO.S/	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,737.80	56,701.80
AOI00019600206	3.PP - EVALUACIÓN Y DERIVACIÓN DE DENUNCIAS POR PRESUNTOS ACTOS DE CORRUPCIÓN DEL PERSONAL CGR, A FIN DE QUE SEA INVESTIGADO O SANCIONADO POR EL OUO COMPETENTE, SEGÚN CORRESPONDA	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,944.10	251,108.10
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,944.10	251,108.10
					2028	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,944.10	251,108.10
AOI00019600207	4.PP - EVALUACIÓN Y SEGUIMIENTO DEL CUMPLIMIENTO DEL MODELO DE INTEGRIDAD A FIN DE ASEGURAR LA IMPLEMENTACIÓN DE LOS 9 COMPONENTES	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	8.00	15.00	23.00	31.00	40.00	48.00	57.00	65.00	73.00	82.00	90.00	100.00	100.00
						COSTEO.S/	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,010.40	324,010.40
					2027	FISICO	8.00	15.00	23.00	31.00	40.00	48.00	57.00	65.00	73.00	82.00	90.00	100.00	100.00
						COSTEO.S/	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,010.40	324,010.40
					2028	FISICO	8.00	15.00	23.00	31.00	40.00	48.00	57.00	65.00	73.00	82.00	90.00	100.00	100.00
						COSTEO.S/	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,010.40	324,010.40
AOI00019600208	5.EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.30	0.70	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,077.30	72,902.30
					2027	FISICO	0.30	0.70	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,077.30	72,902.30
					2028	FISICO	0.30	0.70	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,077.30	72,902.30
AOI00019600209	6.GESTIÓN DE CONFLICTOS DE INTERESES APARENTES O POTENCIALES DEL PERSONAL A FIN DE EVITAR SITUACIONES QUE AFECTEN LA INTEGRIDAD PÚBLICA	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,361.50	16,200.50
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,361.50	16,200.50
					2028	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,361.50	16,200.50

CENTRO DE COSTO: 04.04 - SUBGERENCIA DE GESTIÓN DE INVERSIONES C322

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600587	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,739.28	164,901.28
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,739.28	164,901.28
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,739.28	164,901.28
AOI00019600588	UE 02 - SEGUIMIENTO DEL PORTAFOLIO DE PROYECTOS INTERNOS	150113 - JESUS MARIA	REPORTE	Alta	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.62	144,288.62
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.62	144,288.62
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.62	144,288.62
AOI00019600590	UE 02 - GESTIÓN Y EJECUCIÓN DE PROYECTOS DE INVERSIÓN	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.33	0.66	1.00	1.33	1.66	2.00	2.33	2.66	3.00	3.33	3.66	4.00	4.00
						COSTEO.S/	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,968.12	659,605.12
					2027	FISICO	0.33	0.66	1.00	1.33	1.66	2.00	2.33	2.66	3.00	3.33	3.66	4.00	4.00
						COSTEO.S/	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,968.12	659,605.12
					2028	FISICO	0.33	0.66	1.00	1.33	1.66	2.00	2.33	2.66	3.00	3.33	3.66	4.00	4.00
						COSTEO.S/	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,968.12	659,605.12
AOI00019600591	UE 02 - METAS FÍSICAS EJECUTADAS EN EL AÑO DE LOS PROYECTOS DE INVERSIÓN	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	76.00	78.00	78.00	80.00	80.00	81.00	81.00	82.00	82.00	83.00	84.00	86.00	86.00
						COSTEO.S/	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,739.28	164,901.28
					2027	FISICO	76.00	78.00	78.00	80.00	80.00	81.00	81.00	82.00	82.00	83.00	84.00	86.00	86.00

					2028	COSTEO.S/	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,739.28	164,901.28
						FISICO	76.00	78.00	78.00	80.00	80.00	81.00	81.00	82.00	82.00	83.00	84.00	86.00	86.00
						COSTEO.S/	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,739.28	164,901.28
AOI00019600592	UE 02 - C 4.1.1 MEJORAMIENTO DE 16 EDIFICACIONES DE LAS GERENCIAS REGIONALES DE CONTROL (3 EDIFICACIONES MEJORADAS Y 13 NUEVAS EDIFICACIONES)	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	60.00	62.00	65.00	67.00	70.00	72.00	74.00	77.00	79.00	82.00	84.00	88.00	88.00
						COSTEO.S/	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,552.42	762,668.42
					2027	FISICO	60.00	62.00	65.00	67.00	70.00	72.00	74.00	77.00	79.00	82.00	84.00	88.00	88.00
						COSTEO.S/	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,552.42	762,668.42
					2028	FISICO	60.00	62.00	65.00	67.00	70.00	72.00	74.00	77.00	79.00	82.00	84.00	88.00	88.00
						COSTEO.S/	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,552.42	762,668.42
AOI00019600593	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.33	0.66	1.00	1.33	1.66	2.00	2.33	2.66	3.00	3.33	3.66	4.00	4.00
						COSTEO.S/	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,440.32	41,225.32
					2027	FISICO	0.33	0.66	1.00	1.33	1.66	2.00	2.33	2.66	3.00	3.33	3.66	4.00	4.00
						COSTEO.S/	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,440.32	41,225.32
					2028	FISICO	0.33	0.66	1.00	1.33	1.66	2.00	2.33	2.66	3.00	3.33	3.66	4.00	4.00
						COSTEO.S/	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,440.32	41,225.32
AOI00019600595	UE 02 - META FINANCIERA EJECUTADA DE LAS ACCIONES DE INVERSION (BID)	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	4.00	19.00	24.00	37.00	43.00	47.00	53.50	60.00	66.00	74.00	78.00	80.00	80.00
						COSTEO.S/	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,309.96	123,675.96
					2027	FISICO	4.00	19.00	24.00	37.00	43.00	47.00	53.50	60.00	66.00	74.00	78.00	80.00	80.00
						COSTEO.S/	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,309.96	123,675.96
					2028	FISICO	4.00	19.00	24.00	37.00	43.00	47.00	53.50	60.00	66.00	74.00	78.00	80.00	80.00
						COSTEO.S/	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,309.96	123,675.96

CENTRO DE COSTO: 04.05 - GERENCIA DE ADMINISTRACIÓN C200

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600108	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,178.96	146,015.96
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,178.96	146,015.96
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,178.96	146,015.96
AOI00019600110	2 PROGRAMACIÓN, COORDINACIÓN, Y EVALUACIÓN DE LOS PROCESOS DEL SISTEMA ADMINISTRATIVO DE TESORERÍA Y RECURSOS FINANCIEROS	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,850.80	730,079.80
					2027	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,850.80	730,079.80
					2028	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,850.80	730,079.80
AOI00019600111	3 SUPERVISIÓN DE LOS PROCESOS DE CONTABILIDAD, TESORERIA, FORMULACIÓN, EVALUACIÓN Y EJECUCIÓN DE INVERSIONES, ABASTECIMIENTO DE BIENES, SERVICIOS, OBRAS Y LA GESTIÓN DOCUMENTARIA	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,121.50	1,825,199.50
					2027	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,121.50	1,825,199.50
					2028	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,121.50	1,825,199.50
AOI00019600112	4 PROGRAMACIÓN, COORDINACIÓN, EJECUCIÓN Y EVALUACIÓN DE LOS PROCESOS DEL SISTEMA ADMINISTRATIVO DE CONTABILIDAD	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,018.76	876,095.76
					2027	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,018.76	876,095.76
					2028	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,018.76	876,095.76

AOI00019600114	5 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,052.99	36,503.99
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,052.99	36,503.99
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,052.99	36,503.99
AOI00019600124	6 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00
						COSTEO.S/	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,052.99	36,503.99
					2027	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00
						COSTEO.S/	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,052.99	36,503.99
					2028	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00
						COSTEO.S/	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,052.99	36,503.99

CENTRO DE COSTO: 04.05.01 - SUBGERENCIA DE ABASTECIMIENTO D530

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600244	SEGUIMIENTO DE LA EJECUCIÓN CONTRACTUAL DE LOS PROCEDIMIENTOS DE SELECCIÓN Y DE LAS CONTRATACIONES IGUALES O MENORES A LAS 8 UITS.	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,655.87	3,967,937.87
					2027	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,655.87	3,967,937.87
					2028	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,655.87	3,967,937.87
AOI00019600245	SUPERVISION Y MANTENIMIENTO PARA LA OPERATIVIDAD DE LA FLOTA VEHICULAR DE LA CGR.	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.20	0.50	0.70	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	3.00	3.00
						COSTEO.S/	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,008.20	4,668,162.20
					2027	FISICO	0.20	0.50	0.70	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	3.00	3.00
						COSTEO.S/	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,008.20	4,668,162.20
					2028	FISICO	0.20	0.50	0.70	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	3.00	3.00
						COSTEO.S/	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,008.20	4,668,162.20
AOI00019600247	ALMACENAMIENTO, CONSERVACION Y DISTRIBUCION DE BIENES Y EXISTENCIAS DE ALMACEN.	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,246.55	1,167,040.55
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,246.55	1,167,040.55
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,246.55	1,167,040.55
AOI00019600251	ATENCIÓN DE MANTENIMIENTO INFRAESTRUCTURA, MAQUINARIAS Y EQUIPOS DE LA CONTRALORÍA GENERAL DE LA REPÚBLICA.	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,962.21	2,567,489.21
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,962.21	2,567,489.21
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,962.21	2,567,489.21
AOI00019600254	GESTIONAR Y ADMINISTRAR LOS BIENES PATRIMONIALES - MUEBLES E INMUEBLES.	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,409.32	2,800,897.32
					2027	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,409.32	2,800,897.32
					2028	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,409.32	2,800,897.32
AOI00019600261	PP - EJECUCIÓN DE AVANCE DE LOS PROCEDIMIENTOS DE SELECCIÓN PARA LA CONTRATACIONES DE BIENES Y SERVICIOS PROGRAMADOS EN EL PLAN ANUAL DE CONTRATACIONES (PAC).	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	7.00	14.10	21.20	28.30	35.40	42.50	49.50	56.60	63.70	70.80	77.90	85.00	85.00
						COSTEO.S/	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.66	1,400,448.66
					2027	FISICO	7.00	14.10	21.20	28.30	35.40	42.50	49.50	56.60	63.70	70.80	77.90	85.00	85.00
						COSTEO.S/	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.66	1,400,448.66
					2028	FISICO	7.00	14.10	21.20	28.30	35.40	42.50	49.50	56.60	63.70	70.80	77.90	85.00	85.00

						COSTEO.S/	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.66	1,400,448.66
AOI00019600264	PP - ATENCIÓN DE REQUERIMIENTOS DE LAS UNIDADES ORGÁNICAS DE CONTRATACIÓN DE BIENES Y SERVICIOS IGUALES O MENORES A 8 UIT.	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	7.00	14.10	21.20	28.30	35.40	42.50	49.50	56.60	63.70	70.80	77.90	85.00	85.00
						COSTEO.S/	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,962.21	2,567,489.21
					2027	FISICO	7.00	14.10	21.20	28.30	35.40	42.50	49.50	56.60	63.70	70.80	77.90	85.00	85.00
						COSTEO.S/	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,962.21	2,567,489.21
					2028	FISICO	7.00	14.10	21.20	28.30	35.40	42.50	49.50	56.60	63.70	70.80	77.90	85.00	85.00
						COSTEO.S/	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,962.21	2,567,489.21
AOI00019600266	PP - ATENCIÓN DE REQUERIMIENTOS DE MANTENIMIENTO CORRECTIVO DE LAS UNIDADES ORGÁNICAS.	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	1.00	1.00	10.00	15.00	20.00	25.00	30.00	40.00	50.00	60.00	70.00	80.00	80.00
						COSTEO.S/	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,962.21	2,567,489.21
					2027	FISICO	1.00	1.00	10.00	15.00	20.00	25.00	30.00	40.00	50.00	60.00	70.00	80.00	80.00
						COSTEO.S/	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,962.21	2,567,489.21
					2028	FISICO	1.00	1.00	10.00	15.00	20.00	25.00	30.00	40.00	50.00	60.00	70.00	80.00	80.00
						COSTEO.S/	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,962.21	2,567,489.21
AOI00019600268	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES.	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,447.11	233,408.11
					2027	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,447.11	233,408.11
					2028	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,447.11	233,408.11
AOI00019600269	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.66	1,400,448.66
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.66	1,400,448.66
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.66	1,400,448.66

CENTRO DE COSTO: 04.05.02 - SUBGERENCIA DE GESTIÓN DOCUMENTARIA D320

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601016	01 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,538.60	186,346.60
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,538.60	186,346.60
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,538.60	186,346.60
AOI00019601017	02 GESTION Y OPERACIÓN DEL SISTEMA DE PRODUCCIÓN DE MICROFORMAS QUE PERMITA CONTAR CON LA GENERACIÓN DE ARCHIVOS DIGITALES CON VALOR LEGAL.	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	1,250,000.00	2,500,000.00	3,750,000.00	5,000,000.00	6,750,000.00	7,500,000.00	8,750,000.00	10,000,000.00	11,250,000.00	12,500,000.00	13,750,000.00	15,000,000.00	15,000,000.00
						COSTEO.S/	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.50	1,490,772.50
					2027	FISICO	1,250,000.00	2,500,000.00	3,750,000.00	5,000,000.00	6,750,000.00	7,500,000.00	8,750,000.00	10,000,000.00	11,250,000.00	12,500,000.00	13,750,000.00	15,000,000.00	15,000,000.00
						COSTEO.S/	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.50	1,490,772.50
					2028	FISICO	1,250,000.00	2,500,000.00	3,750,000.00	5,000,000.00	6,750,000.00	7,500,000.00	8,750,000.00	10,000,000.00	11,250,000.00	12,500,000.00	13,750,000.00	15,000,000.00	15,000,000.00
						COSTEO.S/	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.50	1,490,772.50
AOI00019601018	03 CUSTODIAR Y ALMACENAR Y CONSERVAR LAS MICROFORMAS DE LA CONTRALORÍA GENERAL DE LA REPÚBLICA EN EL MICROARCHIVO (IMÁGENES).	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	1,541,667.00	3,083,333.00	4,625,000.00	6,166,667.00	7,708,333.00	9,250,000.00	10,791,667.00	12,333,333.00	13,875,000.00	15,416,667.00	16,958,333.00	18,500,000.00	18,500,000.00
						COSTEO.S/	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,884.60	46,586.60
					2027	FISICO	1,541,667.00	3,083,333.00	4,625,000.00	6,166,667.00	7,708,333.00	9,250,000.00	10,791,667.00	12,333,333.00	13,875,000.00	15,416,667.00	16,958,333.00	18,500,000.00	18,500,000.00
						COSTEO.S/	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,884.60	46,586.60
					2028	FISICO	1,541,667.00	3,083,333.00	4,625,000.00	6,166,667.00	7,708,333.00	9,250,000.00	10,791,667.00	12,333,333.00	13,875,000.00	15,416,667.00	16,958,333.00	18,500,000.00	18,500,000.00
						COSTEO.S/	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,884.60	46,586.60
AOI00019601032	04 VERIFICACIÓN DE LOS DOCUMENTOS PROPUESTOS PARA TRANSFERENCIA POR LOS ARCHIVOS DE GESTIÓN Y	150113 - JESUS MARIA	UNIDAD	Media	2026	FISICO	20,833.00	41,667.00	62,500.00	83,333.00	104,167.00	125,000.00	145,833.00	166,667.00	187,500.00	208,333.00	229,167.00	250,000.00	250,000.00
						COSTEO.S/	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,236.60	698,799.60
					2027	FISICO	20,833.00	41,667.00	62,500.00	83,333.00	104,167.00	125,000.00	145,833.00	166,667.00	187,500.00	208,333.00	229,167.00	250,000.00	250,000.00

	ARCHIVOS PERIFÉRICOS, REGISTRARLOS EN EL MÓDULO DE ARCHIVO, EJECUTAR SU INSTALACIÓN EN EL REPOSITORIO RESPECTIVO PARA SU DEBIDA CUSTODIA Y CONSERVACIÓN				2028	COSTEO.S/	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,236.60	698,799.60
						FISICO	20,833.00	41,667.00	62,500.00	83,333.00	104,167.00	125,000.00	145,833.00	166,667.00	187,500.00	208,333.00	229,167.00	250,000.00	250,000.00
						COSTEO.S/	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,236.60	698,799.60
AOI00019601038	05 ATENCIÓN DE SOLICITUDES DE SERVICIOS ARCHIVÍSTICOS (PRÉSTAMO) DE LAS/LOS USUARIAS/OS INTERNAS/OS Y EXTERNAS/OS, RESPECTO A LA DOCUMENTACIÓN QUE SE CUSTODIA EN EL ARCHIVO CENTRAL Y ARCHIVOS DE LAS GERENCIAS REGIONALES DE CONTROL	150113 - JESUS MARIA	UNIDAD	Media	2026	FISICO	316.00	633.00	950.00	1,266.00	1,583.00	1,900.00	2,216.00	2,533.00	2,850.00	3,166.00	3,483.00	3,800.00	3,800.00
						COSTEO.S/	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,352.00	652,213.00
					2027	FISICO	316.00	633.00	950.00	1,266.00	1,583.00	1,900.00	2,216.00	2,533.00	2,850.00	3,166.00	3,483.00	3,800.00	3,800.00
						COSTEO.S/	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,352.00	652,213.00
					2028	FISICO	316.00	633.00	950.00	1,266.00	1,583.00	1,900.00	2,216.00	2,533.00	2,850.00	3,166.00	3,483.00	3,800.00	3,800.00
						COSTEO.S/	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,352.00	652,213.00
AOI00019601040	06 RECEPCIÓN FÍSICA, ELECTRÓNICA Y DIGITAL; ASI COMO EL ANÁLISIS Y REGISTRO DE LA DOCUMENTACIÓN QUE SE PRESENTA A MESA DE PARTES	150113 - JESUS MARIA	EXPEDIENTE	Media	2026	FISICO	18,333.00	36,667.00	55,000.00	73,333.00	91,667.00	110,000.00	128,333.00	146,667.00	165,000.00	183,333.00	201,667.00	220,000.00	220,000.00
						COSTEO.S/	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,058.00	1,308,509.00
					2027	FISICO	18,333.00	36,667.00	55,000.00	73,333.00	91,667.00	110,000.00	128,333.00	146,667.00	165,000.00	183,333.00	201,667.00	220,000.00	220,000.00
						COSTEO.S/	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,058.00	1,308,509.00
					2028	FISICO	18,333.00	36,667.00	55,000.00	73,333.00	91,667.00	110,000.00	128,333.00	146,667.00	165,000.00	183,333.00	201,667.00	220,000.00	220,000.00
						COSTEO.S/	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,058.00	1,308,509.00
AOI00019601041	07 RECIBIR, VERIFICAR Y ORGANIZAR LOS DOCUMENTOS DE LA CGR PARA SU DISTRIBUCIÓN (MENSAJERÍA LOCAL, NACIONAL E INTERNACIONAL).	150113 - JESUS MARIA	DOCUMENTO	Media	2026	FISICO	2,083.00	4,167.00	6,250.00	8,333.00	10,417.00	12,500.00	14,583.00	16,667.00	18,750.00	20,833.00	22,917.00	25,000.00	25,000.00
						COSTEO.S/	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,548.10	858,389.10
					2027	FISICO	2,083.00	4,167.00	6,250.00	8,333.00	10,417.00	12,500.00	14,583.00	16,667.00	18,750.00	20,833.00	22,917.00	25,000.00	25,000.00
						COSTEO.S/	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,548.10	858,389.10
					2028	FISICO	2,083.00	4,167.00	6,250.00	8,333.00	10,417.00	12,500.00	14,583.00	16,667.00	18,750.00	20,833.00	22,917.00	25,000.00	25,000.00
						COSTEO.S/	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,548.10	858,389.10
AOI00019601043	08 PP - DERIVACIÓN OPORTUNA DE LOS EXPEDIENTES RECIBIDOS EN MESA DE PARTES (NO INCLUYE LOS INFORMES DE CONTROL DE AUDITORÍA DE CUMPLIMIENTO Y ESPECÍFICOS).	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601044	09 PP - DIGITALIZACIÓN DE LOS INFORMES DE CONTROL DE AUDITORÍA DE CUMPLIMIENTO Y ESPECÍFICOS (UO, GERENCIAS REGIONALES DE LA CGR Y OCIS), QUE NO CUENTEN CON OBSERVACIONES, EN EL PLAZO DE 5 DÍAS CALENDARIO.	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601045	10 SEGUIMIENTO Y ACTUALIZACIÓN AL PROGRAMA DE CONTROL DE DOCUMENTOS ARCHIVÍSTICOS (PCDA)	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601047	11 FORTALECIMIENTO DE LA GESTIÓN DOCUMENTAL DIGITAL EN LA CGR - BID 3	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,769.30	93,173.30
					2027	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,769.30	93,173.30
					2028	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,769.30	93,173.30
AOI00019601048	12 EJECUCUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,769.30	93,173.30

					2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,769.30	93,173.30
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,769.30	93,173.30
AOI00019601049	13 ATENCIÓN DE MICRODUPLICADOS DE DOCUMENTOS ELECTRÓNICOS EN MEDIOS MAGNÉTICOS (SOPORTE ELECTRÓNICO) Y/O DE MANERA ELECTRÓNICA PARA LAS/LOS USUARIAS/OS INTERNAS/OS Y EXTERNAS/OS, RESPECTO A LA DOCUMENTACIÓN QUE SE CUSTODIA EN EL MICROARCHIVO	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019601050	14 IDENTIFICACIÓN DE LA DOCUMENTACIÓN INNECESARIA, QUE YA CUMPLIÓ SU PERIODO DE RETENCIÓN PARA PROPONER SU ELIMINACIÓN AL ARCHIVO GENERAL DE LA NACIÓN Y/O ARCHIVOS REGIONALES	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	250.00	500.00	750.00	1,000.00	1,250.00	1,500.00	1,750.00	2,000.00	2,250.00	2,500.00	2,750.00	3,000.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	250.00	500.00	750.00	1,000.00	1,250.00	1,500.00	1,750.00	2,000.00	2,250.00	2,500.00	2,750.00	3,000.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	250.00	500.00	750.00	1,000.00	1,250.00	1,500.00	1,750.00	2,000.00	2,250.00	2,500.00	2,750.00	3,000.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.06 - GERENCIA DE CAPITAL HUMANO D550

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601203	1 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	374,965.20
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	374,965.20
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	374,965.20
AOI00019601204	2 ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	374,965.20
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	374,965.20
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	374,965.20
AOI00019601205	3 ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	749,929.20
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	749,929.20
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	749,929.20
AOI00019601206	4 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	35,996,624.40
					2027	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	35,996,624.40
					2028	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	35,996,624.40
AOI00019601211	GESTION DEL PROGRAMA	150113 - JESUS MARIA	INFORME	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,398,284.00	3,398,284.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,398,284.00	3,398,284.00

					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,398,284.00	3,398,284.00
AOI00019601212	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.00	1,544,177.00	18,530,127.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.00	1,544,177.00	18,530,127.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.00	1,544,177.00	18,530,127.00
AOI00019601236	1 ATENCIÓN DE DENUNCIAS PRESENTADAS ANTE LA STPAD Y DE REPORTES, DERIVADOS POR LOS ÓRGANOS, ÓRGANOS DESCONCENTRADOS, UNIDADES ORGÁNICAS Y UNIDADES EJECUTORAS	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	32.00	74.00	116.00	158.00	200.00	242.00	284.00	326.00	368.00	410.00	452.00	500.00	500.00
						COSTEO.S/	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	1,411,764.00
					2027	FISICO	32.00	74.00	116.00	158.00	200.00	242.00	284.00	326.00	368.00	410.00	452.00	500.00	500.00
						COSTEO.S/	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	1,411,764.00
					2028	FISICO	32.00	74.00	116.00	158.00	200.00	242.00	284.00	326.00	368.00	410.00	452.00	500.00	500.00
						COSTEO.S/	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	1,411,764.00
AOI00019601237	2 ATENCIÓN EN PROCESOS ADMINISTRATIVOS DISCIPLINARIOS (SECRETARÍA TÉCNICA DE PROCEDIMIENTOS)-INFORME DE ACTIVIDADES DE APOYO A LOS ORGANOS INSTRUCTORES Y SANCIONADORES DEL PROCEDIMIENTO DISCIPLINARIO	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	6.67	13.33	20.00	26.67	33.33	40.00	46.67	53.33	60.00	66.67	73.33	80.00	80.00
						COSTEO.S/	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	1,354,141.20
					2027	FISICO	6.67	13.33	20.00	26.67	33.33	40.00	46.67	53.33	60.00	66.67	73.33	80.00	80.00
						COSTEO.S/	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	1,354,141.20
					2028	FISICO	6.67	13.33	20.00	26.67	33.33	40.00	46.67	53.33	60.00	66.67	73.33	80.00	80.00
						COSTEO.S/	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	1,354,141.20
AOI00019601238	3 IMPLEMENTACIÓN DEL PLAN DE IGUALDAD DE GÉNERO	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	6.67	13.33	20.00	26.67	33.33	40.00	46.67	53.33	60.00	66.67	73.33	80.00	80.00
						COSTEO.S/	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,604.00	115,245.80
					2027	FISICO	6.67	13.33	20.00	26.67	33.33	40.00	46.67	53.33	60.00	66.67	73.33	80.00	80.00
						COSTEO.S/	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,604.00	115,245.80
					2028	FISICO	6.67	13.33	20.00	26.67	33.33	40.00	46.67	53.33	60.00	66.67	73.33	80.00	80.00
						COSTEO.S/	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,604.00	115,245.80

CENTRO DE COSTO: 04.06.01 - SUBGERENCIA DE POLÍTICAS Y DESARROLLO HUMANO D517

OEI.03 - Modernizar la gestión y cultura institucional

AEI.03.08 - Lineamientos institucionales de igualdad de oportunidades y no discriminación aprobados; dirigidos al personal de la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600072	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,884.30	166,487.30
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,884.30	166,487.30
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,884.30	166,487.30
AOI00019600085	3 EJECUCIÓN DEL PROGRAMA DE INDUCCIÓN GENERAL	150113 - JESUS MARIA	TALLER	Media	2026	FISICO	8.33	16.67	25.00	33.33	49.67	56.86	64.05	71.24	78.43	85.62	92.81	100.00	100.00
						COSTEO.S/	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,310.10	75,676.10
					2027	FISICO	8.33	16.67	25.00	33.33	49.67	56.86	64.05	71.24	78.43	85.62	92.81	100.00	100.00
						COSTEO.S/	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,310.10	75,676.10
					2028	FISICO	8.33	16.67	25.00	33.33	49.67	56.86	64.05	71.24	78.43	85.62	92.81	100.00	100.00
						COSTEO.S/	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,310.10	75,676.10
AOI00019600088	4 ELECCIÓN DE PERSONAL VÍA CONCURSO PÚBLICO DE MÉRITOS	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	6.00
						COSTEO.S/	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,183.36	242,163.36
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	6.00
						COSTEO.S/	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,183.36	242,163.36
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	6.00
						COSTEO.S/	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,183.36	242,163.36

AOI00019600091	5 PP - EJECUCIÓN DEL PLAN DE DESARROLLO DE PERSONAS - PDP	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	0.00	0.00	5.00	14.00	22.00	30.00	39.00	48.00	57.00	66.00	75.00	85.00	85.00
						COSTEO.S/	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,401.70	196,757.70
					2027	FISICO	0.00	0.00	5.00	14.00	22.00	30.00	39.00	48.00	57.00	66.00	75.00	85.00	85.00
						COSTEO.S/	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,401.70	196,757.70
					2028	FISICO	0.00	0.00	5.00	14.00	22.00	30.00	39.00	48.00	57.00	66.00	75.00	85.00	85.00
						COSTEO.S/	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,401.70	196,757.70
AOI00019600093	6 PP - EJECUCIÓN DEL PLAN DE IGUALDAD DE GÉNERO - POLDEH	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.00	5.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,803.60	45,405.60
					2027	FISICO	0.00	5.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,803.60	45,405.60
					2028	FISICO	0.00	5.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	90.00
						COSTEO.S/	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,803.60	45,405.60
AOI00019600095	7 PP - EJECUCIÓN DE LA GESTIÓN DEL RENDIMIENTO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	2.00	8.00	14.00	20.00	26.00	35.00	41.00	48.00	55.00	62.00	69.00	75.00	75.00
						COSTEO.S/	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,401.70	196,757.70
					2027	FISICO	2.00	8.00	14.00	20.00	26.00	35.00	41.00	48.00	55.00	62.00	69.00	75.00	75.00
						COSTEO.S/	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,401.70	196,757.70
					2028	FISICO	2.00	8.00	14.00	20.00	26.00	35.00	41.00	48.00	55.00	62.00	69.00	75.00	75.00
						COSTEO.S/	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,401.70	196,757.70
AOI00019600096	8 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,975.99	287,568.99
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,975.99	287,568.99
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,975.99	287,568.99
AOI00019600098	9 EVALUACIÓN DE REQUERIMIENTOS DE PERSONAL DE CONFIANZA	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	10.00	10.00	50.00	50.00	50.00	100.00	100.00	100.00	150.00	150.00	150.00	200.00	200.00
						COSTEO.S/	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,930.20	227,028.20
					2027	FISICO	10.00	10.00	50.00	50.00	50.00	100.00	100.00	100.00	150.00	150.00	150.00	200.00	200.00
						COSTEO.S/	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,930.20	227,028.20
					2028	FISICO	10.00	10.00	50.00	50.00	50.00	100.00	100.00	100.00	150.00	150.00	150.00	200.00	200.00
						COSTEO.S/	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,930.20	227,028.20
AOI00019601251	2 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,310.05	75,676.05
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,310.05	75,676.05
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,310.05	75,676.05

CENTRO DE COSTO: 04.06.02 - SUBGERENCIA DE PERSONAL Y COMPENSACIONES D510

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601228	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,302.96	87,525.96
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,302.96	87,525.96
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,302.96	87,525.96
AOI00019601229	ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,726.28	116,701.28
					2027	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,726.28	116,701.28
					2028	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00

						COSTEO.S/	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,726.28	116,701.28
AOI00019601230	PP - ACTOS DE DESIGNACIÓN Y CONCLUSIÓN DE ENCARGO DE JEFES DE OCI ATENDIDOS EN 10 DÍAS ÚITLES	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,302.96	87,525.96
					2027	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,302.96	87,525.96
					2028	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,302.96	87,525.96
AOI00019601231	PP - CUMPLIMIENTO DE VACACIONES GESTIONADAS DENTRO DEL PLAZO	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,160.60	145,876.60
					2027	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,160.60	145,876.60
					2028	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,160.60	145,876.60
AOI00019601232	PP - REGISTRO DE PERSONAL CONSULTADO EN EL REGISTRO NACIONAL DE SANCIONES CONTRA SERVIDORES CIVILES - RNSSC.	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,434.32	29,175.32
					2027	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,434.32	29,175.32
					2028	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,434.32	29,175.32
AOI00019601233	GESTIÓN DE RECURSOS HUMANOS	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,769.92	2,385,184.92
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,769.92	2,385,184.92
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,769.92	2,385,184.92
AOI00019601234	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,868.64	58,350.64
					2027	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,868.64	58,350.64
					2028	FISICO	8.33	16.67	25.00	33.33	41.67	50.00	58.33	66.67	75.00	83.33	91.67	100.00	100.00
						COSTEO.S/	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,868.64	58,350.64
AOI00019601235	C2.3.1. SISTEMA INTEGRADO DE GESTIÓN DE RRHH	150113 - JESUS MARIA	PORCENTAJE	Muy Alta	2026	FISICO	23.00	23.00	23.00	23.00	23.00	38.00	38.00	38.00	38.00	38.00	98.00	100.00	100.00
						COSTEO.S/	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,434.32	29,175.32
					2027	FISICO	23.00	23.00	23.00	23.00	23.00	38.00	38.00	38.00	38.00	38.00	98.00	100.00	100.00
						COSTEO.S/	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,434.32	29,175.32
					2028	FISICO	23.00	23.00	23.00	23.00	23.00	38.00	38.00	38.00	38.00	38.00	98.00	100.00	100.00
						COSTEO.S/	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,434.32	29,175.32

CENTRO DE COSTO: 04.06.03 - SUBGERENCIA DE BIENESTAR Y RELACIONES LABORALES D511

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600770	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	76.00	846.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	76.00	846.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	76.00	846.00
AOI00019600773	2 PP - EJECUCIÓN DEL PLAN ANUAL DE BIENESTAR Y RELACIONES LABORALES	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	5.00	14.00	21.00	28.00	36.00	44.00	51.00	59.00	67.00	75.00	84.00	90.00	90.00
						COSTEO.S/	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,578.10	31,110,727.10
					2027	FISICO	5.00	14.00	21.00	28.00	36.00	44.00	51.00	59.00	67.00	75.00	84.00	90.00	90.00

					2028	COSTEO.S/	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,578.10	31,110,727.10
						FISICO	5.00	14.00	21.00	28.00	36.00	44.00	51.00	59.00	67.00	75.00	84.00	90.00	90.00
						COSTEO.S/	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,578.10	31,110,727.10
AOI00019600774	3 PP - EJECUCIÓN DEL PLAN DE SEGURIDAD Y SALUD EN EL TRABAJO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	36.00	12.00	19.00	29.00	38.00	44.00	54.00	62.00	68.00	73.00	83.00	90.00	90.00
						COSTEO.S/	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,493.60	10,529,784.60
					2027	FISICO	36.00	12.00	19.00	29.00	38.00	44.00	54.00	62.00	68.00	73.00	83.00	90.00	90.00
						COSTEO.S/	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,493.60	10,529,784.60
					2028	FISICO	36.00	12.00	19.00	29.00	38.00	44.00	54.00	62.00	68.00	73.00	83.00	90.00	90.00
						COSTEO.S/	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,493.60	10,529,784.60
AOI00019600776	4 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,783.00	957,253.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,783.00	957,253.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,783.00	957,253.00
AOI00019600784	5 PP - EJECUCIÓN DEL PLAN DE COMUNICACIÓN INTERNA DE CAPITAL HUMANO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	3.00	12.00	19.00	29.00	38.00	44.00	54.00	62.00	68.00	73.00	83.00	90.00	90.00
						COSTEO.S/	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,763.30	5,264,892.30
					2027	FISICO	3.00	12.00	19.00	29.00	38.00	44.00	54.00	62.00	68.00	73.00	83.00	90.00	90.00
						COSTEO.S/	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,763.30	5,264,892.30
					2028	FISICO	3.00	12.00	19.00	29.00	38.00	44.00	54.00	62.00	68.00	73.00	83.00	90.00	90.00
						COSTEO.S/	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,763.30	5,264,892.30

CENTRO DE COSTO: 04.07 - GERENCIA DE TECNOLOGÍAS DE LA INFORMACIÓN D600

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.03 - Soluciones digitales que optimicen los procesos institucionales como parte de la transformación digital en la entidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600331	1-CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,621.10	2,287,320.10
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,621.10	2,287,320.10
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,621.10	2,287,320.10
AOI00019600337	2-ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,830.90	1,401,905.90
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,830.90	1,401,905.90
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,830.90	1,401,905.90

CENTRO DE COSTO: 04.07.01 - SUBGERENCIA DE SISTEMAS DE INFORMACIÓN D610

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.03 - Soluciones digitales que optimicen los procesos institucionales como parte de la transformación digital en la entidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601194	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.80	4,072.80	48,871.60
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.80	4,072.80	48,871.60
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.80	4,072.80	48,871.60
AOI00019601195	2 - NUEVOS SISTEMAS DE LÍNEA Y ADMINISTRATIVOS PUESTOS EN PRODUCCIÓN	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	1.00	5.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	70.00	72.00	75.00	75.00
						COSTEO.S/	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	1,080,819.60

					2027	FISICO	1.00	5.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	70.00	72.00	75.00	75.00
						COSTEO.S/	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	1,080,819.60
					2028	FISICO	1.00	5.00	10.00	15.00	20.00	30.00	40.00	50.00	60.00	70.00	72.00	75.00	75.00
						COSTEO.S/	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	1,080,819.60
AOI00019601196	3 MEJORAS FUNCIONALES IMPLEMENTADAS EN LOS SISTEMAS DE INFORMACIÓN	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	70.00	72.00	75.00	75.00
						COSTEO.S/	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	1,077,564.00
					2027	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	70.00	72.00	75.00	75.00
						COSTEO.S/	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	1,077,564.00
					2028	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	70.00	72.00	75.00	75.00
						COSTEO.S/	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	1,077,564.00
AOI00019601197	4 INCIDENCIAS ATENDIDAS EN LOS SISTEMAS DE INFORMACIÓN	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	70.00	72.00	75.00	75.00
						COSTEO.S/	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	1,048,264.80
					2027	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	70.00	72.00	75.00	75.00
						COSTEO.S/	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	1,048,264.80
					2028	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	70.00	72.00	75.00	75.00
						COSTEO.S/	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	1,048,264.80

CENTRO DE COSTO: 04.07.02 - SUBGERENCIA DE OPERACIONES Y PLATAFORMA TECNOLÓGICA D602

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.02 - Sistemas de seguridad de la información institucional implementados con criterios de confidencialidad y disponibilidad en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600279	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,732.24	944,674.24
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,732.24	944,674.24
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,732.24	944,674.24
AOI00019600285	2 ADMINISTRACIÓN Y MANTENIMIENTO DE LA PLATAFORMA DE SEGURIDAD INFORMÁTICA	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,054.68	708,505.68
					2027	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,054.68	708,505.68
					2028	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,054.68	708,505.68
AOI00019600294	3 ADMINISTRACIÓN Y MANTENIMIENTO DE REDES Y COMUNICACIONES	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,054.68	708,505.68
					2027	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,054.68	708,505.68
					2028	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,054.68	708,505.68
AOI00019600303	4 ADMINISTRACIÓN Y MANTENIMIENTO DE SERVIDORES Y SERVICIOS	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,741.74	2,420,727.74
					2027	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,741.74	2,420,727.74
					2028	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,741.74	2,420,727.74
AOI00019600307	5 PP - EJECUCIÓN DE LAS ACTIVIDADES DE MANTENIMIENTO DE LA PLATAFORMA TECNOLÓGICA Y DE COMUNICACIONES.	150113 - JESUS MARIA	PORCENTAJE	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	100.00	100.00
						COSTEO.S/	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,610.70	295,210.70
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,610.70	295,210.70
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,610.70	295,210.70

AOI00019600310	6 PP - OPERATIVIDAD Y DISPONIBILIDAD DE LA PLATAFORMA DE TECNOLOGÍA INFORMÁTICA QUE SOPORTAN LOS SISTEMAS DE INFORMACIÓN.	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,054.68	708,505.68
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,054.68	708,505.68
					2028	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,054.68	708,505.68
AOI00019600315	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00
						COSTEO.S/	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,855.28	118,084.28
					2027	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00
						COSTEO.S/	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,855.28	118,084.28
					2028	FISICO	0.30	0.60	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00
						COSTEO.S/	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,855.28	118,084.28

CENTRO DE COSTO: 04.07.03 - SUBGERENCIA DE GOBIERNO DIGITAL D603

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.03 - Soluciones digitales que optimicen los procesos institucionales como parte de la transformación digital en la entidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600205	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,575.00	42,702.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,575.00	42,702.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,575.00	42,702.00
AOI00019600503	2 PP - REQUERIMIENTOS DE ACCESOS INFORMÁTICOS ATENDIDOS SOLICITADOS MEDIANTE MEMORANDO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,356.00	256,206.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,356.00	256,206.00
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,356.00	256,206.00
AOI00019600747	3 DISEÑO E IMPLEMENTACIÓN DEL NUEVO MODELO DE GOBIERNO Y GESTIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	70.00	70.00	70.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO.S/	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,126.00	85,402.00
					2027	FISICO	70.00	70.00	70.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO.S/	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,126.00	85,402.00
					2028	FISICO	70.00	70.00	70.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO.S/	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,126.00	85,402.00
AOI00019600820	4 EVALUACIÓN Y SUPERVISIÓN DE IMPLEMENTACIÓN DEL PLAN DE GOBIERNO DIGITAL	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.17	0.50	0.50	0.50	1.00	1.00
						COSTEO.S/	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,574.00	42,701.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.17	0.50	0.50	0.50	1.00	1.00
						COSTEO.S/	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,574.00	42,701.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.17	0.50	0.50	0.50	1.00	1.00
						COSTEO.S/	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,574.00	42,701.00
AOI00019600825	5 DISEÑO DEL NUEVO MODELO DE GOBIERNO DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	150113 - JESUS MARIA	INFORME TECNICO	Media	2026	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,126.00	85,402.00
					2027	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,126.00	85,402.00
					2028	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,126.00	85,402.00
AOI00019600833	6 PP - ATENCIÓN DE REQUERIMIENTOS E INCIDENTES DE HARDWARE Y SOFTWARE	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,759.00	1,281,031.00
					2027	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,759.00	1,281,031.00
					2028	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00

						COSTEO.S/	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,759.00	1,281,031.00
AOI00019600835	7 ATENCIÓN DE SOLICITUDES DE PASE A CONTROL DE CALIDAD Y PRODUCCIÓN DE MEJORAS E INCIDENTES DE SISTEMAS	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,241.00	170,804.00
					2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,241.00	170,804.00
					2028	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,241.00	170,804.00
AOI00019600836	8 ATENCIÓN DE SOLICITUDES DE CONTROL DE CALIDAD Y PRODUCCIÓN DE NUEVOS DESARROLLOS DE SISTEMAS O MÓDULOS DE LA CGR	150113 - JESUS MARIA	SOLICITUD	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,241.00	170,804.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,241.00	170,804.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,241.00	170,804.00

CENTRO DE COSTO: 04.08 - GERENCIA DE COMUNICACIÓN CORPORATIVA C401

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600520	1 ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,027.41	24,181.41
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,027.41	24,181.41
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,027.41	24,181.41
AOI00019600521	2 ELABORACIÓN DE PROCEDIMIENTOS Y NORMAS DE COMUNICACIÓN INSTITUCIONAL	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,060.23	72,544.23
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,060.23	72,544.23
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,060.23	72,544.23
AOI00019600523	3 REALIZACIÓN DE COBERTURAS DE ACTIVIDADES INSTITUCIONALES EN REGIONES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,404.66	628,716.66
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,404.66	628,716.66
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,404.66	628,716.66
AOI00019600524	4 PLANIFICACIÓN DE CAMPAÑAS DE COMUNICACIÓN INSTITUCIONAL	150113 - JESUS MARIA	PLAN	Media	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	4,835.00	4,835.00	4,835.00	4,835.00	4,841.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,181.41
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	4,835.00	4,835.00	4,835.00	4,835.00	4,841.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,181.41
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	4,835.00	4,835.00	4,835.00	4,835.00	4,841.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,181.41
AOI00019600525	5 COMUNICACIÓN CORPORATIVA INSTITUCIONAL	150113 - JESUS MARIA	PLAN	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,060.23	72,544.23
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,060.23	72,544.23
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,060.23	72,544.23
AOI00019600526	6 ELABORACIÓN DE PLANES Y ESTRATEGIAS DE COMUNICACIÓN INSTITUIONAL	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,043.82	48,362.82
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00

				2028	COSTEO.S/	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,043.82	48,362.82
					FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
					COSTEO.S/	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,043.82	48,362.82
AOI00019600527	7 ACTUALIZACIÓN Y MEJORA DEL PORTAL DE TRANSPARENCIA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,065.64	96,725.64
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,065.64	96,725.64
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,065.64	96,725.64
AOI00019600529	8 SEGUIMIENTO DE LA ATENCIÓN DE LAS SOLICITUDES DE ACCESO A LA INFORMACIÓN PÚBLICA	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,065.64	96,725.64
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,065.64	96,725.64
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,065.64	96,725.64
AOI00019600530	9 GESTIÓN Y ATENCIÓN DE RECLAMACIONES SEÑALADO POR LEY.	150113 - JESUS MARIA	RECLAMOS	Media	2026	FISICO	15.00	30.00	45.00	60.00	75.00	90.00	105.00	120.00	135.00	150.00	165.00	180.00	180.00
						COSTEO.S/	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,065.64	96,725.64
					2027	FISICO	15.00	30.00	45.00	60.00	75.00	90.00	105.00	120.00	135.00	150.00	165.00	180.00	180.00
						COSTEO.S/	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,065.64	96,725.64
					2028	FISICO	15.00	30.00	45.00	60.00	75.00	90.00	105.00	120.00	135.00	150.00	165.00	180.00	180.00
						COSTEO.S/	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,065.64	96,725.64
AOI00019600531	10 PLANIFICACIÓN, ORGANIZACIÓN Y EJECUCIÓN DE EVENTOS ACADÉMICOS DE LA ENC	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	2.00	5.00	8.00	12.00	16.00	20.00	24.00	28.00	31.00	34.00	37.00	40.00	40.00
						COSTEO.S/	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,131.28	193,451.28
					2027	FISICO	2.00	5.00	8.00	12.00	16.00	20.00	24.00	28.00	31.00	34.00	37.00	40.00	40.00
						COSTEO.S/	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,131.28	193,451.28
					2028	FISICO	2.00	5.00	8.00	12.00	16.00	20.00	24.00	28.00	31.00	34.00	37.00	40.00	40.00
						COSTEO.S/	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,131.28	193,451.28
AOI00019600533	11DIFUSIÓN DE CONTENIDOS A TRAVÉS DE LOS CANALES DIGITALES DE LA ENC	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,180.51	265,995.51
					2027	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,180.51	265,995.51
					2028	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,180.51	265,995.51
AOI00019600534	12 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,164.10	241,814.10
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,164.10	241,814.10
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,164.10	241,814.10
AOI00019600536	13 ELABORACIÓN DE ESTRATEGIAS DE COMUNICACIÓN PARA LA ENC	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	32,241.00	32,241.00	32,243.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,725.64
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	32,241.00	32,241.00	32,243.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,725.64
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	32,241.00	32,241.00	32,243.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,725.64
AOI00019600537	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,300.79	459,446.79
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,300.79	459,446.79
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,300.79	459,446.79

CENTRO DE COSTO: 04.08.01 - SUBGERENCIA DE PRENSA C360

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600506	1 DIFUSIÓN DE INFORMES PERIODÍSTICOS REGIONALES	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,256.72	171,039.72
					2027	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,256.72	171,039.72
					2028	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,256.72	171,039.72
AOI00019600507	2 REALIZACIÓN DE MONITOREO Y ACTUALIZACIÓN DE CONTENIDOS DE LA PLATAFORMA FLICKR	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,518.48	30,183.48
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,518.48	30,183.48
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,518.48	30,183.48
AOI00019600508	3 REALIZACIÓN DEL TALLER DE PREPARACIÓN A VOCEROS INSTITUCIONALES	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
AOI00019600509	4 PP - ELABORACIÓN DE NOTAS DE PRENSA	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	42.00	84.00	125.00	167.00	208.00	250.00	292.00	333.00	375.00	417.00	458.00	500.00	500.00
						COSTEO.S/	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	26,005.96	311,895.96
					2027	FISICO	42.00	84.00	125.00	167.00	208.00	250.00	292.00	333.00	375.00	417.00	458.00	500.00	500.00
						COSTEO.S/	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	26,005.96	311,895.96
					2028	FISICO	42.00	84.00	125.00	167.00	208.00	250.00	292.00	333.00	375.00	417.00	458.00	500.00	500.00
						COSTEO.S/	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	26,005.96	311,895.96
AOI00019600510	5 ELABORACIÓN DEL CRONOGRAMA DE PRENSA	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,361.64	40,244.64
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,361.64	40,244.64
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,361.64	40,244.64
AOI00019600511	6 PRODUCCIÓN Y EDICIÓN DE MATERIAL AUDIOVISUAL	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,424.56	160,978.56
					2027	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,424.56	160,978.56
					2028	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,424.56	160,978.56
AOI00019600512	7 ADECUACIÓN, ELABORACIÓN Y REMISIÓN DE LA SÍNTESIS INFORMATIVA DIARIA	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	18.00	36.00	55.00	73.00	91.00	110.00	128.00	146.00	165.00	183.00	201.00	220.00	220.00
						COSTEO.S/	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
					2027	FISICO	18.00	36.00	55.00	73.00	91.00	110.00	128.00	146.00	165.00	183.00	201.00	220.00	220.00
						COSTEO.S/	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
					2028	FISICO	18.00	36.00	55.00	73.00	91.00	110.00	128.00	146.00	165.00	183.00	201.00	220.00	220.00
						COSTEO.S/	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
AOI00019600513	8 PROMOCIÓN DE ENTREVISTAS INFORMATIVAS O DE BALANCE DE LA LABOR DE CONTROL GUBERNAMENTAL Y CAMPAÑAS - ENTREVISTAS COORDINADAS A NIVEL NACIONAL	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,906.08	130,795.08
					2027	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,906.08	130,795.08
					2028	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00

						COSTEO.S/	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,906.08	130,795.08
AOI00019600514	9 EDICIÓN, DISEÑO Y DIFUSIÓN DE PUBLICACIONES INSTITUCIONALES	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,686.32	20,122.32
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,686.32	20,122.32
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,686.32	20,122.32
AOI00019600515	10 PP - ELABORACIÓN DE INFORMES PERIODÍSTICOS DE CONTROL EMBLEMÁTICOS NACIONALES DIFUNDIDOS	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	4.00	8.00	12.00	16.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	48.00
						COSTEO.S/	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,036.96	60,366.96
					2027	FISICO	4.00	8.00	12.00	16.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	48.00
						COSTEO.S/	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,036.96	60,366.96
					2028	FISICO	4.00	8.00	12.00	16.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	48.00
						COSTEO.S/	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,036.96	60,366.96
AOI00019600516	11 ELABORACIÓN, EDICIÓN Y DIFUSIÓN DE PUBLICACIONES INSTITUCIONALES - BOLETÍN CONTRALORÍA EN ACCIÓN	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
AOI00019600517	12 PP - MEDICIÓN DE LAS MENCIONES POSITIVAS DE LA CGR EN MEDIOS DE COMUNICACIÓN	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
					2028	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
AOI00019600518	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,361.64	40,244.64
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,361.64	40,244.64
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,361.64	40,244.64

CENTRO DE COSTO: 04.08.02 - SUBGERENCIA DE IMAGEN Y RELACIONES CORPORATIVAS D310

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600385	1 ATENCIÓN EN LA CENTRAL TELEFÓNICA	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	2,500.00	5,000.00	7,500.00	10,000.00	12,500.00	15,000.00	17,500.00	20,000.00	22,500.00	25,000.00	27,500.00	30,000.00	30,000.00
						COSTEO.S/	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.96	122,328.96
					2027	FISICO	2,500.00	5,000.00	7,500.00	10,000.00	12,500.00	15,000.00	17,500.00	20,000.00	22,500.00	25,000.00	27,500.00	30,000.00	30,000.00
						COSTEO.S/	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.96	122,328.96
					2028	FISICO	2,500.00	5,000.00	7,500.00	10,000.00	12,500.00	15,000.00	17,500.00	20,000.00	22,500.00	25,000.00	27,500.00	30,000.00	30,000.00
						COSTEO.S/	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.96	122,328.96
AOI00019600386	2 PP - ATENCION Y ORIENTACION AL CIUDADANO	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	300.00	600.00	900.00	1,200.00	1,500.00	1,800.00	2,100.00	2,400.00	2,700.00	3,000.00	3,300.00	3,600.00	3,600.00
						COSTEO.S/	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.96	122,328.96
					2027	FISICO	300.00	600.00	900.00	1,200.00	1,500.00	1,800.00	2,100.00	2,400.00	2,700.00	3,000.00	3,300.00	3,600.00	3,600.00
						COSTEO.S/	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.96	122,328.96
					2028	FISICO	300.00	600.00	900.00	1,200.00	1,500.00	1,800.00	2,100.00	2,400.00	2,700.00	3,000.00	3,300.00	3,600.00	3,600.00
						COSTEO.S/	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.96	122,328.96
AOI00019600388	3 GESTIÓN DEL DISEÑO, CONTENIDOS Y ACTUALIZACIÓN DEL INTRANET INSTITUCIONAL	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,582.84	18,819.84
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00

				2028	COSTEO.S/	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,582.84	18,819.84
					FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
					COSTEO.S/	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,582.84	18,819.84
AOI00019600390	4 SUPERVISIÓN DEL CORRECTO USO DEL LOGOTIPO INSTITUCIONAL Y ALCANCES QUE REGULE EL MANUAL DE IDENTIDAD CORPORATIVA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,582.84	18,819.84
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,582.84	18,819.84
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,582.84	18,819.84
AOI00019600391	5 GESTIÓN ESTRATÉGICA DE LA COMUNICACIÓN INTERNA INSTITUCIONAL - BOLETÍN INTERNO	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	24.00	24.00
						COSTEO.S/	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	796.92	9,409.92
					2027	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	24.00	24.00
						COSTEO.S/	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	796.92	9,409.92
					2028	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	14.00	16.00	18.00	20.00	22.00	24.00	24.00
						COSTEO.S/	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	796.92	9,409.92
AOI00019600393	6 GESTIÓN ESTRATÉGICA DE LA COMUNICACIÓN INTERNA INSTITUCIONAL - MENSAJE	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	40.00	80.00	120.00	160.00	200.00	240.00	280.00	320.00	360.00	400.00	440.00	480.00	480.00
						COSTEO.S/	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,929.60	47,049.60
					2027	FISICO	40.00	80.00	120.00	160.00	200.00	240.00	280.00	320.00	360.00	400.00	440.00	480.00	480.00
						COSTEO.S/	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,929.60	47,049.60
					2028	FISICO	40.00	80.00	120.00	160.00	200.00	240.00	280.00	320.00	360.00	400.00	440.00	480.00	480.00
						COSTEO.S/	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,929.60	47,049.60
AOI00019600394	7 PP - REALIZACIÓN DE CAMPAÑAS DE COMUNICACIÓN INTERNA	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	3.00	6.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,287.36	75,279.36
					2027	FISICO	3.00	6.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,287.36	75,279.36
					2028	FISICO	3.00	6.00	9.00	12.00	15.00	18.00	21.00	24.00	27.00	30.00	33.00	36.00	36.00
						COSTEO.S/	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,287.36	75,279.36
AOI00019600395	8 GESTIÓN DEL CEREMONIAL Y PROTOCOLO INSTITUCIONAL-ATENCIONES PROTOCOLARES REALIZADAS	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,154.68	37,639.68
					2027	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,154.68	37,639.68
					2028	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,154.68	37,639.68
AOI00019600396	9 GESTIÓN DEL CEREMONIAL Y PROTOCOLO INSTITUCIONAL-SALUDO INSTITUCIONAL	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,154.68	37,639.68
					2027	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,154.68	37,639.68
					2028	FISICO	20.00	40.00	60.00	80.00	100.00	120.00	140.00	160.00	180.00	200.00	220.00	240.00	240.00
						COSTEO.S/	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,154.68	37,639.68
AOI00019600397	10 GESTIÓN ESTRATÉGICA DE LA COMUNICACIÓN INTERNA INSTITUCIONAL - ENCUESTA	150113 - JESUS MARIA	ENCUESTA	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,135.00	3,135.00	3,139.92	9,409.92
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,135.00	3,135.00	3,139.92	9,409.92
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,135.00	3,135.00	3,139.92	9,409.92
AOI00019600398	11 PP - MEDICIÓN DEL GRADO DE SATISFACCIÓN DE LOS COLABORADORES CON LA GESTIÓN DE LA COMUNICACIÓN INTERNA	150113 - JESUS MARIA	PORCENTAJE	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	80.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,135.00	3,135.00	3,139.92	9,409.92
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,135.00	3,135.00	3,139.92	9,409.92
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,135.00	3,135.00	3,139.92	9,409.92

AOI00019600399	12 REALIZACIÓN DE EVENTOS INSTITUCIONALES	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	1.00	2.00	3.00	4.00	6.00	8.00	10.00	11.00	12.00	13.00	14.00	16.00	16.00
						COSTEO.S/	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,319.52	291,707.52
					2027	FISICO	1.00	2.00	3.00	4.00	6.00	8.00	10.00	11.00	12.00	13.00	14.00	16.00	16.00
						COSTEO.S/	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,319.52	291,707.52
					2028	FISICO	1.00	2.00	3.00	4.00	6.00	8.00	10.00	11.00	12.00	13.00	14.00	16.00	16.00
						COSTEO.S/	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,319.52	291,707.52
AOI00019600400	13 ELABORACIÓN DEL PLAN DE COMUNICACIÓN INTERNA	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	14,114.00	14,115.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,229.76
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	14,114.00	14,115.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,229.76
					2028	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	14,114.00	14,115.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,229.76
AOI00019600401	14 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.00	0.00	3.00	0.00	0.00	6.00	0.00	0.00	9.00	0.00	0.00	12.00	12.00
						COSTEO.S/	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,715.52	56,459.52
					2027	FISICO	0.00	0.00	3.00	0.00	0.00	6.00	0.00	0.00	9.00	0.00	0.00	12.00	12.00
						COSTEO.S/	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,715.52	56,459.52
					2028	FISICO	0.00	0.00	3.00	0.00	0.00	6.00	0.00	0.00	9.00	0.00	0.00	12.00	12.00
						COSTEO.S/	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,715.52	56,459.52
AOI00019600402	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,715.52	56,459.52
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,715.52	56,459.52
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,715.52	56,459.52

CENTRO DE COSTO: 04.08.03 - SUBGERENCIA DE COMUNICACIÓN Y MEDIOS DIGITALES C402

OEI.03 - Modernizar la gestión y cultura institucional

AEI.03.06 - Informes de control del Sistema Nacional de Control publicados oportunamente para los ciudadanos

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600549	1REALIZACIÓN DE ESTRATEGIAS DE DIFUSIÓN Y PROMOCIÓN DE SERVICIOS O PRODUCTOS INSTITUCIONALES	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	0.00	6.00	7.00	7.00
						COSTEO.S/	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,225.95	26,557.95
					2027	FISICO	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	0.00	6.00	7.00	7.00
						COSTEO.S/	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,225.95	26,557.95
					2028	FISICO	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	0.00	6.00	7.00	7.00
						COSTEO.S/	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,225.95	26,557.95
AOI00019600550	2 PP - REALIZACIÓN DE CAMPAÑAS DE DIFUSIÓN DE SERVICIOS Y PROGRAMAS A CIUDADANOS	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	0.00	6.00	7.00	7.00
						COSTEO.S/	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,125.15	97,379.15
					2027	FISICO	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	0.00	6.00	7.00	7.00
						COSTEO.S/	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,125.15	97,379.15
					2028	FISICO	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	0.00	6.00	7.00	7.00
						COSTEO.S/	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,125.15	97,379.15
AOI00019600551	3 PP - EVOLUCION DE SEGUIDORES EN REDES SOCIALES	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	800.00	1,600.00	2,400.00	3,200.00	4,000.00	4,800.00	5,600.00	6,400.00	7,200.00	8,000.00	8,800.00	9,600.00	9,600.00
						COSTEO.S/	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,225.95	26,557.95
					2027	FISICO	800.00	1,600.00	2,400.00	3,200.00	4,000.00	4,800.00	5,600.00	6,400.00	7,200.00	8,000.00	8,800.00	9,600.00	9,600.00
						COSTEO.S/	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,225.95	26,557.95
					2028	FISICO	800.00	1,600.00	2,400.00	3,200.00	4,000.00	4,800.00	5,600.00	6,400.00	7,200.00	8,000.00	8,800.00	9,600.00	9,600.00
						COSTEO.S/	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,225.95	26,557.95
AOI00019600552	4 GESTIÓN DEL DISEÑO WEB, CONTENIDOS Y ACTUALIZACIÓN DEL PORTAL WEB INSTITUCIONAL	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,960.60	35,410.60
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,960.60	35,410.60
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00

						COSTEO.S/	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,960.60	35,410.60
AOI00019600554	5 GESTIÓN DEL DESARROLLO Y LANZAMIENTO DE PLATAFORMAS INFORMATIVAS DE SERVICIOS	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	0.00	5.00
						COSTEO.S/	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,960.60	35,410.60
					2027	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	0.00	5.00
						COSTEO.S/	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,960.60	35,410.60
					2028	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	5.00	0.00	5.00
						COSTEO.S/	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,960.60	35,410.60
AOI00019600555	6 GESTIÓN Y SUPERVISIÓN DEL DISEÑO Y PRODUCCIÓN DE MATERIAL PROMOCIONAL Y DE DIFUSIÓN INSTITUCIONAL	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	125.00	250.00	375.00	500.00	625.00	750.00	875.00	1,000.00	1,125.00	1,250.00	1,375.00	1,500.00	1,500.00
						COSTEO.S/	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,809.40	141,642.40
					2027	FISICO	125.00	250.00	375.00	500.00	625.00	750.00	875.00	1,000.00	1,125.00	1,250.00	1,375.00	1,500.00	1,500.00
						COSTEO.S/	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,809.40	141,642.40
					2028	FISICO	125.00	250.00	375.00	500.00	625.00	750.00	875.00	1,000.00	1,125.00	1,250.00	1,375.00	1,500.00	1,500.00
						COSTEO.S/	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,809.40	141,642.40
AOI00019600556	7 GESTIÓN DE CONTENIDOS INFORMATIVO - EDUCATIVOS Y DE CAMPAÑAS EN REDES SOCIALES Y PLATAFORMAS DIGITALES	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	125.00	250.00	375.00	500.00	625.00	750.00	875.00	1,000.00	1,125.00	1,250.00	1,375.00	1,500.00	1,500.00
						COSTEO.S/	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,870.80	106,231.80
					2027	FISICO	125.00	250.00	375.00	500.00	625.00	750.00	875.00	1,000.00	1,125.00	1,250.00	1,375.00	1,500.00	1,500.00
						COSTEO.S/	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,870.80	106,231.80
					2028	FISICO	125.00	250.00	375.00	500.00	625.00	750.00	875.00	1,000.00	1,125.00	1,250.00	1,375.00	1,500.00	1,500.00
						COSTEO.S/	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,870.80	106,231.80
AOI00019600557	8 REALIZACIÓN DEL MONITOREO Y MEDICIÓN DEL IMPACTO EN REDES SOCIALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,491.30	17,705.30
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,491.30	17,705.30
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,491.30	17,705.30
AOI00019600558	9 REALIZACIÓN DEL MONITOREO DE LA PUBLICACIÓN DE LOS INFORMES DE CONTROL EN EL PORTAL WEB (SPIC Y BUSCADOR)	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,225.95	26,557.95
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,225.95	26,557.95
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,225.95	26,557.95
AOI00019600559	10 MEDICIÓN Y ANÁLISIS DE LA PERCEPCIÓN CIUDADANA	150113 - JESUS MARIA	ENCUESTA	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,212.00	2,212.00	2,212.00	2,216.65	8,852.65
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,212.00	2,212.00	2,212.00	2,216.65	8,852.65
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,212.00	2,212.00	2,212.00	2,216.65	8,852.65
AOI00019600560	11 ELABORACIÓN DE LA ESTRATEGIA DE COMUNICACIÓN DIGITAL	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	4,425.00	4,425.00	4,425.00	4,430.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,705.30
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	4,425.00	4,425.00	4,425.00	4,430.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,705.30
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	4,425.00	4,425.00	4,425.00	4,430.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,705.30
AOI00019600561	12 PP - SUPERVISIÓN DE INFORMES DE CONTROL PUBLICADOS EN EL PORTAL WEB INSTITUCIONAL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00
						COSTEO.S/	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,491.30	17,705.30
					2027	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00
						COSTEO.S/	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,491.30	17,705.30
					2028	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00
						COSTEO.S/	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,491.30	17,705.30
AOI00019600562	13 GESTIÓN DE LA PUBLICACIÓN DE LOS	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	2,500.00	5,000.00	7,500.00	10,000.00	12,500.00	15,000.00	17,500.00	20,000.00	22,500.00	25,000.00	27,500.00	30,000.00	30,000.00
						COSTEO.S/	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,303.05	327,548.05

	INFORMES DE CONTROL EN EL PORTAL WEB INSTITUCIONAL (SPIC Y BUSCADOR)				2027	FISICO	2,500.00	5,000.00	7,500.00	10,000.00	12,500.00	15,000.00	17,500.00	20,000.00	22,500.00	25,000.00	27,500.00	30,000.00	30,000.00
						COSTEO.S/	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,303.05	327,548.05
					2028	FISICO	2,500.00	5,000.00	7,500.00	10,000.00	12,500.00	15,000.00	17,500.00	20,000.00	22,500.00	25,000.00	27,500.00	30,000.00	30,000.00
						COSTEO.S/	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,303.05	327,548.05
AOI00019600564	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	659.00	7,809.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	659.00	7,809.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	659.00	7,809.00

CENTRO DE COSTO: 04.09 - GERENCIA DE ASESORÍA JURÍDICA Y NORMATIVIDAD EN CONTROL GUBERNAMENTAL D700

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600809	1 ATENCIÓN DE CONSULTAS DE CARÁCTER JURÍDICO SOLICITADOS O TRASLADADOS POR LA ALTA DIRECCIÓN, OUO DE LA CGR U OCI	150113 - JESUS MARIA	DOCUMENTO EMITIDO	Media	2026	FISICO	37.00	74.00	75.00	111.00	148.00	185.00	222.00	259.00	296.00	333.00	370.00	450.00	450.00
						COSTEO.S/	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,167.96	133,740.96
					2027	FISICO	37.00	74.00	75.00	111.00	148.00	185.00	222.00	259.00	296.00	333.00	370.00	450.00	450.00
						COSTEO.S/	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,167.96	133,740.96
					2028	FISICO	37.00	74.00	75.00	111.00	148.00	185.00	222.00	259.00	296.00	333.00	370.00	450.00	450.00
						COSTEO.S/	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,167.96	133,740.96
AOI00019600811	2 SUPERVISIÓN, FORMULACIÓN Y EMISIÓN DE OPINIÓN JURÍDICA DE PROYECTOS DE LEY, PROPUESTAS O TRASLADADOS POR LOS OUO DE LA CGR O CONGRESO	150113 - JESUS MARIA	DOCUMENTO EMITIDO	Media	2026	FISICO	5.00	10.00	16.00	22.00	28.00	34.00	40.00	46.00	52.00	58.00	64.00	70.00	70.00
						COSTEO.S/	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,032.63	192,252.63
					2027	FISICO	5.00	10.00	16.00	22.00	28.00	34.00	40.00	46.00	52.00	58.00	64.00	70.00	70.00
						COSTEO.S/	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,032.63	192,252.63
					2028	FISICO	5.00	10.00	16.00	22.00	28.00	34.00	40.00	46.00	52.00	58.00	64.00	70.00	70.00
						COSTEO.S/	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,032.63	192,252.63
AOI00019600837	3 SUPERVISIÓN, REVISIÓN Y VISACIÓN DE PROYECTOS DE RESOLUCIÓN, RECURSOS IMPUGNATIVOS, INSTRUMENTOS DE COOPERACIÓN INTERINSTITUCIONAL, ENTRE OTROS, A SER SUSCRITOS POR LA ALTA DIRECCIÓN	150113 - JESUS MARIA	DOCUMENTO	Media	2026	FISICO	41.00	82.00	123.00	164.00	205.00	246.00	287.00	328.00	369.00	410.00	451.00	500.00	500.00
						COSTEO.S/	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,638.01	175,535.01
					2027	FISICO	41.00	82.00	123.00	164.00	205.00	246.00	287.00	328.00	369.00	410.00	451.00	500.00	500.00
						COSTEO.S/	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,638.01	175,535.01
					2028	FISICO	41.00	82.00	123.00	164.00	205.00	246.00	287.00	328.00	369.00	410.00	451.00	500.00	500.00
						COSTEO.S/	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,638.01	175,535.01
AOI00019600838	4 DIRECCIÓN DE LA FORMULACIÓN Y LA EMISIÓN DE OPINIÓN JURÍDICA DE PROYECTOS NORMATIVOS, PROPUESTOS POR LOS OUO DE LA CGR	150113 - JESUS MARIA	DOCUMENTO EMITIDO	Media	2026	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	15.00	19.00	23.00	27.00	30.00	35.00	35.00
						COSTEO.S/	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,924.20	167,176.20
					2027	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	15.00	19.00	23.00	27.00	30.00	35.00	35.00
						COSTEO.S/	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,924.20	167,176.20
					2028	FISICO	2.00	4.00	6.00	8.00	10.00	12.00	15.00	19.00	23.00	27.00	30.00	35.00	35.00
						COSTEO.S/	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,924.20	167,176.20
AOI00019600839	5 SUPERVISIÓN, VALIDACIÓN, APROBACIÓN O ELEVACIÓN PARA APROBACIÓN, DE LA REVISIÓN DE OFICIO DE LOS INFORMES DE CONTROL DEL SNC	150113 - JESUS MARIA	DOCUMENTO EMITIDO	Media	2026	FISICO	1.00	3.00	5.00	6.00	7.00	8.00	9.00	11.00	13.00	14.00	15.00	16.00	16.00
						COSTEO.S/	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,973.10	83,588.10
					2027	FISICO	1.00	3.00	5.00	6.00	7.00	8.00	9.00	11.00	13.00	14.00	15.00	16.00	16.00
						COSTEO.S/	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,973.10	83,588.10
					2028	FISICO	1.00	3.00	5.00	6.00	7.00	8.00	9.00	11.00	13.00	14.00	15.00	16.00	16.00
						COSTEO.S/	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,973.10	83,588.10
AOI00019600841	6 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,973.10	83,588.10
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,973.10	83,588.10
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,973.10	83,588.10

CENTRO DE COSTO: 04.09.01 - SUBGERENCIA DE ASESORÍA JURÍDICA D710

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600775	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,301.80	123,436.80
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,301.80	123,436.80
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,301.80	123,436.80
AOI00019600777	2 ABSOLUCIÓN DE CONSULTAS DE CARÁCTER JURÍDICO EN TEMAS VINCULADOS CON LA GESTIÓN INSTITUCIONAL	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	42.00	48.00	54.00	60.00	66.00	80.00	80.00
						COSTEO.S/	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,864.20	82,291.20
					2027	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	42.00	48.00	54.00	60.00	66.00	80.00	80.00
						COSTEO.S/	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,864.20	82,291.20
					2028	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	42.00	48.00	54.00	60.00	66.00	80.00	80.00
						COSTEO.S/	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,864.20	82,291.20
AOI00019600781	3 REVISIÓN Y VISACIÓN DE INSTRUMENTOS DE COOPERACIÓN NACIONAL E INTERNACIONAL	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	42.00	48.00	54.00	60.00	66.00	75.00	75.00
						COSTEO.S/	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,150.20	133,723.20
					2027	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	42.00	48.00	54.00	60.00	66.00	75.00	75.00
						COSTEO.S/	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,150.20	133,723.20
					2028	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	42.00	48.00	54.00	60.00	66.00	75.00	75.00
						COSTEO.S/	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,150.20	133,723.20
AOI00019600783	4 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,442.40	113,150.40
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,442.40	113,150.40
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,442.40	113,150.40
AOI00019600786	5 EMISIÓN DE REPORTE LEGAL DE NORMAS DIARIAS	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	30.00	59.00	90.00	120.00	150.00	177.00	208.00	236.00	266.00	296.00	324.00	355.00	355.00
						COSTEO.S/	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,301.80	123,436.80
					2027	FISICO	30.00	59.00	90.00	120.00	150.00	177.00	208.00	236.00	266.00	296.00	324.00	355.00	355.00
						COSTEO.S/	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,301.80	123,436.80
					2028	FISICO	30.00	59.00	90.00	120.00	150.00	177.00	208.00	236.00	266.00	296.00	324.00	355.00	355.00
						COSTEO.S/	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,301.80	123,436.80
AOI00019600788	6 REVISIÓN Y EVALUACIÓN DE TÉRMINOS DE REFERENCIA Y CONFORMIDAD DE SERVICIOS DE DEFENSA LEGAL	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	42.00	48.00	54.00	60.00	66.00	70.00	70.00
						COSTEO.S/	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,009.60	144,009.60
					2027	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	42.00	48.00	54.00	60.00	66.00	70.00	70.00
						COSTEO.S/	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,009.60	144,009.60
					2028	FISICO	6.00	12.00	18.00	24.00	30.00	36.00	42.00	48.00	54.00	60.00	66.00	70.00	70.00
						COSTEO.S/	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,009.60	144,009.60
AOI00019600792	7 PP - REVISIÓN Y VISACIÓN DE PROYECTO DE RESOLUCIÓN CON EL INFORME LEGAL CORRESPONDIENTE	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	77.00	85.00	85.00
						COSTEO.S/	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,009.60	144,009.60
					2027	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	77.00	85.00	85.00
						COSTEO.S/	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,009.60	144,009.60
					2028	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	77.00	85.00	85.00
						COSTEO.S/	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,009.60	144,009.60
AOI00019600793	8 PP - EMISIÓN DE OPINIÓN JURÍDICA SOBRE DOCUMENTOS NORMATIVOS EN TEMAS VINCULADOS CON LA GESTIÓN INSTITUCIONAL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	77.00	85.00	85.00
						COSTEO.S/	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	6,015.80	72,004.80
					2027	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	77.00	85.00	85.00
						COSTEO.S/	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	6,015.80	72,004.80

					2028	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	63.00	70.00	77.00	85.00	85.00
						COSTEO.S/	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	6,015.80	72,004.80
AOI00019600794	9 PP - EVALUACIÓN DE SOLICITUDES DE DEFENSA LEGAL EN LOS PLAZOS ESTABLECIDOS POR LA DIRECTIVA DE LA MATERIA	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	8.00	16.00	24.00	32.00	40.00	48.00	56.00	64.00	72.00	80.00	88.00	95.00	95.00
						COSTEO.S/	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,734.60	92,577.60
					2027	FISICO	8.00	16.00	24.00	32.00	40.00	48.00	56.00	64.00	72.00	80.00	88.00	95.00	95.00
						COSTEO.S/	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,734.60	92,577.60
					2028	FISICO	8.00	16.00	24.00	32.00	40.00	48.00	56.00	64.00	72.00	80.00	88.00	95.00	95.00
						COSTEO.S/	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,734.60	92,577.60

CENTRO DE COSTO: 04.09.02 - SUBGERENCIA DE NORMATIVIDAD EN CONTROL GUBERNAMENTAL C312

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600594	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.29	187,539.04
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.29	187,539.04
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.29	187,539.04
AOI00019600605	2 PP - ABSOLUCIÓN DE CONSULTAS Y EMISIÓN DE OPINIÓN DE CARÁCTER JURÍDICO EN TEMAS VINCULADOS AL CONTROL GUBERNAMENTAL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	6.67	13.33	20.00	26.67	33.33	40.00	46.67	53.33	60.00	66.67	73.33	80.00	80.00
						COSTEO.S/	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.20	586,059.50
					2027	FISICO	6.67	13.33	20.00	26.67	33.33	40.00	46.67	53.33	60.00	66.67	73.33	80.00	80.00
						COSTEO.S/	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.20	586,059.50
					2028	FISICO	6.67	13.33	20.00	26.67	33.33	40.00	46.67	53.33	60.00	66.67	73.33	80.00	80.00
						COSTEO.S/	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.20	586,059.50
AOI00019600612	3 PP - FORMULACIÓN DE OPINIONES JURÍDICAS RESPECTO DE DOCUMENTO(S) NORMATIVO(S) EN MATERIA DE CONTROL GUBERNAMENTAL	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	2.92	5.83	8.75	11.67	14.58	17.50	20.42	23.33	26.25	29.17	32.08	80.00	80.00
						COSTEO.S/	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.73	210,981.42
					2027	FISICO	2.92	5.83	8.75	11.67	14.58	17.50	20.42	23.33	26.25	29.17	32.08	80.00	80.00
						COSTEO.S/	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.73	210,981.42
					2028	FISICO	2.92	5.83	8.75	11.67	14.58	17.50	20.42	23.33	26.25	29.17	32.08	80.00	80.00
						COSTEO.S/	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.73	210,981.42
AOI00019600615	4 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.54	70,327.14
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.54	70,327.14
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.54	70,327.14
AOI00019600616	5 ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.83	11,721.19
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.83	11,721.19
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.83	11,721.19
AOI00019600619	6 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.92	105,490.71
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.92	105,490.71
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.92	105,490.71

CENTRO DE COSTO: 04.09.03 - SUBGERENCIA DE ASEGURAMIENTO DE LA CALIDAD L157

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.03 - Control de calidad a los informes resultantes de las auditorías de cumplimiento con enfoque de mejora continua; emitidos por la Contraloría y Órganos de Control Institucional de las entidades públicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600756	1 PP - EVALUACIÓN DE ASEGURAMIENTO DE LA CALIDAD	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	8.00	14.00	22.00	30.00	38.00	46.00	54.00	60.00	68.00	76.00	84.00	92.00	92.00
						COSTEO.S/	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,649.68	1,171,806.28
					2027	FISICO	8.00	14.00	22.00	30.00	38.00	46.00	54.00	60.00	68.00	76.00	84.00	92.00	92.00
						COSTEO.S/	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,649.68	1,171,806.28
					2028	FISICO	8.00	14.00	22.00	30.00	38.00	46.00	54.00	60.00	68.00	76.00	84.00	92.00	92.00
						COSTEO.S/	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,649.68	1,171,806.28
AOI00019600758	2 PP - REVISIÓN DE OFICIO DE INFORMES DE CONTROL	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	1.00	3.00	5.00	6.00	7.00	8.00	9.00	11.00	13.00	14.00	15.00	16.00	16.00
						COSTEO.S/	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,486.22	1,361,828.92
					2027	FISICO	1.00	3.00	5.00	6.00	7.00	8.00	9.00	11.00	13.00	14.00	15.00	16.00	16.00
						COSTEO.S/	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,486.22	1,361,828.92
					2028	FISICO	1.00	3.00	5.00	6.00	7.00	8.00	9.00	11.00	13.00	14.00	15.00	16.00	16.00
						COSTEO.S/	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,486.22	1,361,828.92
AOI00019600759	3 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.40	316,704.40
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.40	316,704.40
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.40	316,704.40
AOI00019600760	4 PP - ELABORACIÓN DE NORMATIVA PARA EL ASEGURAMIENTO DE LA CALIDAD	150113 - JESUS MARIA	NORMA APROBADA	Alta	2026	FISICO	0.25	0.50	0.75	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00
						COSTEO.S/	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.68	221,693.08
					2027	FISICO	0.25	0.50	0.75	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00
						COSTEO.S/	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.68	221,693.08
					2028	FISICO	0.25	0.50	0.75	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00
						COSTEO.S/	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.68	221,693.08
AOI00019600761	5 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.72	95,011.32
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.72	95,011.32
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.72	95,011.32

CENTRO DE COSTO: 04.10 - GERENCIA DE MODERNIZACIÓN Y PLANEAMIENTO L527

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600893	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	294,465.60
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	294,465.60
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	294,465.60
AOI00019600900	2 ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	294,465.60
					2027	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	294,465.60
					2028	FISICO	0.33	0.67	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	294,465.60
AOI00019600904	3 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00

					2027	COSTEO.S/	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	193,243.20
						FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
					2028	COSTEO.S/	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	193,243.20
						FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
					2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	119,626.80
AOI00019600906	4 APOYO EN LA GESTIÓN A LA IMPLEMENTACIÓN DEL SISTEMA CONTROL INTERNO EN LA CGR	150113 - JESUS MARIA	REPORTE	Media	2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	119,626.80
					2028	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	119,626.80
					2026	FISICO	0.17	0.20	0.30	0.40	0.50	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,535.10	18,405.80
AOI00019600908	5 GESTIÓN DEL PROGRAMA PRESUPUESTAL DE LA CGR - PPIS 0151	150113 - JESUS MARIA	REPORTE	Alta	2027	FISICO	0.17	0.20	0.30	0.40	0.50	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,535.10	18,405.80
					2028	FISICO	0.17	0.20	0.30	0.40	0.50	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,535.10	18,405.80

CENTRO DE COSTO: 04.10.01 - SUBGERENCIA DE PLANEAMIENTO, PRESUPUESTO Y PROGRAMACIÓN DE INVERSIONES L520

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.87	620,529.78
AOI00019600011	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.87	620,529.78
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.87	620,529.78
					2026	FISICO	4.00	10.00	15.00	21.00	25.00	30.00	35.00	45.00	55.00	65.00	0.00	92.00	92.00
						COSTEO.S/	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,783.60	477,330.60
AOI00019600013	2 PP - EJECUCIÓN PRESUPUESTAL POR TODA FUENTE DE FINANCIAMIENTO DE LA CGR	150113 - JESUS MARIA	PORCENTAJE	Alta	2027	FISICO	4.00	10.00	15.00	21.00	25.00	30.00	35.00	45.00	55.00	65.00	0.00	92.00	92.00
						COSTEO.S/	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,783.60	477,330.60
					2028	FISICO	4.00	10.00	15.00	21.00	25.00	30.00	35.00	45.00	55.00	65.00	0.00	92.00	92.00
						COSTEO.S/	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,783.60	477,330.60
					2026	FISICO	0.30	0.60	0.90	1.00	2.00	2.30	2.60	2.80	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,959.65	119,332.65
AOI00019600014	3 FORMULACIÓN Y EVALUACIÓN DEL PLAN ESTRATÉGICO DE LA CGR	150113 - JESUS MARIA	DOCUMENTO EMITIDO	Media	2027	FISICO	0.30	0.60	0.90	1.00	2.00	2.30	2.60	2.80	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,959.65	119,332.65
					2028	FISICO	0.30	0.60	0.90	1.00	2.00	2.30	2.60	2.80	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,959.65	119,332.65
					2026	FISICO	0.50	1.00	1.00	3.00	3.00	3.00	4.00	4.00	4.00	5.00	5.00	6.00	6.00
						COSTEO.S/	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,858.42	334,131.42
AOI00019600017	4 PROGRAMACIÓN, SEGUIMIENTO Y EVALUACIÓN DE LOS PLANES OPERATIVOS DE LA CGR	150113 - JESUS MARIA	DOCUMENTO EMITIDO	Media	2027	FISICO	0.50	1.00	1.00	3.00	3.00	3.00	4.00	4.00	4.00	5.00	5.00	6.00	6.00
						COSTEO.S/	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,858.42	334,131.42
					2028	FISICO	0.50	1.00	1.00	3.00	3.00	3.00	4.00	4.00	4.00	5.00	5.00	6.00	6.00
						COSTEO.S/	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,858.42	334,131.42
					2026	FISICO	0.10	0.20	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,973.59	71,599.59
AOI00019600025	5 RENDICION DE CUENTAS DEL TITULAR	150113 - JESUS MARIA	DOCUMENTO EMITIDO	Media	2027	FISICO	0.10	0.20	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,973.59	71,599.59
					2028	FISICO	0.10	0.20	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,973.59	71,599.59

AOI00019600026	6 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,973.59	71,599.59
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,973.59	71,599.59
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,973.59	71,599.59
AOI00019600161	7 ATENCIÓN DE PEDIDOS DE INFORMACIÓN (CONGRESO, MINISTERIO PÚBLICO, PODER JUDICIAL, LEY DE TRANSPARENCIA)	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,986.06	47,733.06
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,986.06	47,733.06
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,986.06	47,733.06
AOI00019600162	8 SEGUIMIENTO Y MONITOREO DE LA CARTERA DE INVERSIONES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,961.12	95,466.12
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,961.12	95,466.12
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,961.12	95,466.12
AOI00019600163	9 GESTIÓN Y SEGUIMIENTO A LAS TRANSFERENCIAS FINANCIERAS Y/O DE RECURSOS EN EL MARCO DE LA LEY N° 31358	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,934.71	167,065.71
					2027	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,934.71	167,065.71
					2028	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,934.71	167,065.71
AOI00019600165	10 GESTIÓN DE LA INCORPORACIÓN DE OCI A LA CGR	150113 - JESUS MARIA	NUMERO	Media	2027	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	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00019600167	11 PP - APROBACIÓN DEL PAC DE LOS OCI	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	90.00	90.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,869.71	0.00	0.00	0.00	167,065.71
					2027	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	90.00	90.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,869.71	0.00	0.00	0.00	167,065.71
					2028	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	90.00	90.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,869.71	0.00	0.00	0.00	167,065.71
AOI00019600168	12 PROGRAMACIÓN DEL PLAN NACIONAL DE CONTROL	150113 - JESUS MARIA	PLAN	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.70	0.90	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,966.00	5,966.00	5,966.00	5,968.53	0.00	0.00	23,866.53
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.70	0.90	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,966.00	5,966.00	5,966.00	5,968.53	0.00	0.00	23,866.53
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.70	0.90	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,966.00	5,966.00	5,966.00	5,968.53	0.00	0.00	23,866.53
AOI00019600170	13 SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA PRESUPUESTAL DE LA CGR	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.25	0.50	0.75	1.00	1.25	1.50	1.75	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,971.06	0.00	0.00	0.00	0.00	47,733.06
					2027	FISICO	0.25	0.50	0.75	1.00	1.25	1.50	1.75	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,971.06	0.00	0.00	0.00	0.00	47,733.06
					2028	FISICO	0.25	0.50	0.75	1.00	1.25	1.50	1.75	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,971.06	0.00	0.00	0.00	0.00	47,733.06
AOI00019600174	14 INFORME DE GESTIÓN INSTITUCIONAL	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.05	0.10	0.50	0.70	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	20,456.00	20,456.00	20,456.00	20,456.00	20,456.00	20,456.00	20,463.18	0.00	0.00	0.00	0.00	0.00	143,199.18
					2027	FISICO	0.05	0.10	0.50	0.70	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	20,456.00	20,456.00	20,456.00	20,456.00	20,456.00	20,456.00	20,463.18	0.00	0.00	0.00	0.00	0.00	143,199.18
					2028	FISICO	0.05	0.10	0.50	0.70	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

						COSTEO.S/	20,456.00	20,456.00	20,456.00	20,456.00	20,456.00	20,456.00	20,463.18	0.00	0.00	0.00	0.00	0.00	143,199.18

CENTRO DE COSTO: 04.10.02 - SUBGERENCIA DE MODERNIZACIÓN C321

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019601169	1. CONDUCCIÓN DEL ORGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,444.30	473,416.30
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,444.30	473,416.30
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,444.30	473,416.30
AOI00019601171	2.IMPLEMENTACIÓN DE LA GESTIÓN DE RIESGOS DE LA CGR	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	0.20	0.40	0.60	0.80	1.00	2.00	2.50	4.00	4.50	6.00	8.00	10.00	10.00
						COSTEO.S/	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,060.00	360,775.00
					2027	FISICO	0.20	0.40	0.60	0.80	1.00	2.00	2.50	4.00	4.50	6.00	8.00	10.00	10.00
						COSTEO.S/	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,060.00	360,775.00
					2028	FISICO	0.20	0.40	0.60	0.80	1.00	2.00	2.50	4.00	4.50	6.00	8.00	10.00	10.00
						COSTEO.S/	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,060.00	360,775.00
AOI00019601173	3. PP - MEJORA DE PROCESOS INSITITUCIONALES	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	0.20	0.40	0.60	0.80	1.00	2.00	2.50	4.00	4.50	6.00	8.00	10.00	10.00
						COSTEO.S/	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,425.20	293,188.20
					2027	FISICO	0.20	0.40	0.60	0.80	1.00	2.00	2.50	4.00	4.50	6.00	8.00	10.00	10.00
						COSTEO.S/	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,425.20	293,188.20
					2028	FISICO	0.20	0.40	0.60	0.80	1.00	2.00	2.50	4.00	4.50	6.00	8.00	10.00	10.00
						COSTEO.S/	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,425.20	293,188.20
AOI00019601174	4. GESTIÓN DEL CONOCIMIENTO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	36.00	37.00	38.50	40.00	41.00	42.50	44.00	45.00	46.50	48.00	49.00	50.50	50.50
						COSTEO.S/	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,896.90	22,840.90
					2027	FISICO	36.00	37.00	38.50	40.00	41.00	42.50	44.00	45.00	46.50	48.00	49.00	50.50	50.50
						COSTEO.S/	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,896.90	22,840.90
					2028	FISICO	36.00	37.00	38.50	40.00	41.00	42.50	44.00	45.00	46.50	48.00	49.00	50.50	50.50
						COSTEO.S/	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,896.90	22,840.90
AOI00019601175	5. ACTUALIZACIÓN DEL ROF	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.10	0.20	0.40	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,896.90	22,840.90
					2027	FISICO	0.10	0.20	0.40	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,896.90	22,840.90
					2028	FISICO	0.10	0.20	0.40	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,896.90	22,840.90
AOI00019601176	6. PP - AMPLIACIÓN DEL ALCANCE DEL SIG	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.10	0.20	0.30	0.40	0.50	0.60	0.70	0.80	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	31,916.00	31,916.00	31,916.00	31,916.00	31,916.00	82,107.50	31,916.00	31,916.00	31,916.00	31,916.00	31,916.00	31,916.00	433,183.50
					2027	FISICO	0.10	0.20	0.30	0.40	0.50	0.60	0.70	0.80	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	31,916.00	31,916.00	31,916.00	31,916.00	31,916.00	82,107.50	31,916.00	31,916.00	31,916.00	31,916.00	31,916.00	31,916.00	433,183.50
					2028	FISICO	0.10	0.20	0.30	0.40	0.50	0.60	0.70	0.80	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	31,916.00	31,916.00	31,916.00	31,916.00	31,916.00	82,107.50	31,916.00	31,916.00	31,916.00	31,916.00	31,916.00	31,916.00	433,183.50
AOI00019601177	7. VISITAS TÉCNICAS DE PROCESOS	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.42	0.50	0.80	1.00	2.00	2.50	3.00	3.50	4.00	4.30	4.60	5.00	5.00
						COSTEO.S/	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,539.40	234,589.40
					2027	FISICO	0.42	0.50	0.80	1.00	2.00	2.50	3.00	3.50	4.00	4.30	4.60	5.00	5.00
						COSTEO.S/	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,539.40	234,589.40
					2028	FISICO	0.42	0.50	0.80	1.00	2.00	2.50	3.00	3.50	4.00	4.30	4.60	5.00	5.00
						COSTEO.S/	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,539.40	234,589.40
AOI00019601178	8. DOCUMENTACIÓN DE PROCESOS MISIONALES	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.20	0.50	0.80	1.00	1.50	2.00	2.50	3.00	3.50	4.00	4.50	5.00	5.00
						COSTEO.S/	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,919.50	203,072.50
					2027	FISICO	0.20	0.50	0.80	1.00	1.50	2.00	2.50	3.00	3.50	4.00	4.50	5.00	5.00

					2028	COSTEO.S/	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,919.50	203,072.50
						FISICO	0.20	0.50	0.80	1.00	1.50	2.00	2.50	3.00	3.50	4.00	4.50	5.00	5.00
						COSTEO.S/	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,919.50	203,072.50
AOI00019601179	9. ELABORACIÓN/ACTUALIZACIÓN DE DOC. DE GESTIÓN INSTITUCIONAL	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	0.20	0.40	0.60	0.80	0.90	2.00	2.10	2.20	2.40	2.60	2.80	3.00	3.00
						COSTEO.S/	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,531.80	90,427.80
					2027	FISICO	0.20	0.40	0.60	0.80	0.90	2.00	2.10	2.20	2.40	2.60	2.80	3.00	3.00
						COSTEO.S/	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,531.80	90,427.80
					2028	FISICO	0.20	0.40	0.60	0.80	0.90	2.00	2.10	2.20	2.40	2.60	2.80	3.00	3.00
						COSTEO.S/	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,531.80	90,427.80
AOI00019601245	10. MANTENIMIENTO DEL SISTEMA INTEGRADO DE GESTIÓN	150113 - JESUS MARIA	INFORME	Alta	2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,037.50	180,543.50
					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,037.50	180,543.50
					2028	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
						COSTEO.S/	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,037.50	180,543.50

CENTRO DE COSTO: 04.10.03 - SUBGERENCIA DE SEGUIMIENTO Y EVALUACIÓN DEL SNC L590

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600635	1 PP - SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	5.83	11.67	17.50	23.33	29.17	35.00	40.83	46.67	52.50	58.33	64.17	70.00	70.00
						COSTEO.S/	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	118,452.00
					2027	FISICO	5.83	11.67	17.50	23.33	29.17	35.00	40.83	46.67	52.50	58.33	64.17	70.00	70.00
						COSTEO.S/	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	118,452.00
					2028	FISICO	5.83	11.67	17.50	23.33	29.17	35.00	40.83	46.67	52.50	58.33	64.17	70.00	70.00
						COSTEO.S/	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	118,452.00
AOI00019600637	2 GESTIÓN DEL INFOBRAS	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	5.83	11.67	17.50	23.33	29.17	35.00	40.83	46.67	52.50	58.33	64.17	70.00	70.00
						COSTEO.S/	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	169,216.80
					2027	FISICO	5.83	11.67	17.50	23.33	29.17	35.00	40.83	46.67	52.50	58.33	64.17	70.00	70.00
						COSTEO.S/	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	169,216.80
					2028	FISICO	5.83	11.67	17.50	23.33	29.17	35.00	40.83	46.67	52.50	58.33	64.17	70.00	70.00
						COSTEO.S/	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	169,216.80
AOI00019600639	3 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	16,922.40
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	16,922.40
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	16,922.40
AOI00019600640	4 REALIZAR EL SEGUIMIENTO A LA EJECUCIÓN DEL PLAN NACIONAL DE CONTROL	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.83	1.67	2.50	3.33	4.17	5.00	5.83	6.67	7.50	8.33	9.17	10.00	10.00
						COSTEO.S/	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	236,902.80
					2027	FISICO	0.83	1.67	2.50	3.33	4.17	5.00	5.83	6.67	7.50	8.33	9.17	10.00	10.00
						COSTEO.S/	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	236,902.80
					2028	FISICO	0.83	1.67	2.50	3.33	4.17	5.00	5.83	6.67	7.50	8.33	9.17	10.00	10.00
						COSTEO.S/	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	236,902.80
AOI00019600641	5 PP - SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	60.00	66.00	70.00	75.00	75.00
						COSTEO.S/	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	50,764.80
					2027	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	60.00	66.00	70.00	75.00	75.00
						COSTEO.S/	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	50,764.80
					2028	FISICO	7.00	14.00	21.00	28.00	35.00	42.00	49.00	56.00	60.00	66.00	70.00	75.00	75.00
						COSTEO.S/	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	50,764.80

AOI00019600642	6 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	DOCUMENTO	Alta	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	473,806.80
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	473,806.80
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	473,806.80
AOI00019600643	7 REALIZAR EL SEGUIMIENTO A LA REACTIVACIÓN, EJECUCIÓN Y CULMINACIÓN DE OBRAS PARALIZADAS	150113 - JESUS MARIA	DOCUMENTO	Alta	2026	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	135,373.20
					2027	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	135,373.20
					2028	FISICO	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00	4.00
						COSTEO.S/	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	135,373.20
AOI00019600645	8 PP - PORCENTAJE DE EJECUCIÓN DE SERVICIOS DE CONTROL EN EL MARCO DE LA LEY N° 31358	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	40,894.00	40,894.00	40,894.00	40,894.00	40,894.00	40,894.00	40,894.00	40,893.20	40,894.00	40,894.00	40,894.00	40,987.00	490,820.20
					2027	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	40,894.00	40,894.00	40,894.00	40,894.00	40,894.00	40,894.00	40,894.00	40,893.20	40,894.00	40,894.00	40,894.00	40,987.00	490,820.20
					2028	FISICO	7.50	15.00	22.50	30.00	37.50	45.00	52.50	60.00	67.50	75.00	82.50	90.00	90.00
						COSTEO.S/	40,894.00	40,894.00	40,894.00	40,894.00	40,894.00	40,894.00	40,894.00	40,893.20	40,894.00	40,894.00	40,894.00	40,987.00	490,820.20

CENTRO DE COSTO: 04.11 - GERENCIA DE RELACIONES INSTITUCIONALES C381

OEI.03 - Modernizar la gestión y cultura institucional

AEI.03.05 - Cooperación nacional fortalecida con instituciones públicas y privadas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600109	1. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,377.67	244,447.67
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,377.67	244,447.67
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,377.67	244,447.67
AOI00019600117	2.GESTIÓN DE INSTRUMENTOS DE COOPERACIÓN INTERINSTITUCIONAL A NIVEL NACIONAL E INTERNACIONAL	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	59,004.00	0.00	0.00	0.00	0.00	0.00	59,005.22	118,009.22
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	59,004.00	0.00	0.00	0.00	0.00	0.00	59,005.22	118,009.22
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	59,004.00	0.00	0.00	0.00	0.00	0.00	59,005.22	118,009.22
AOI00019600123	3. GESTIÓN Y SUPERVISIÓN DE ACCIONES DE RELACIONAMIENTO Y COOPERACIÓN	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,048.11	480,466.11
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,048.11	480,466.11
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,048.11	480,466.11

CENTRO DE COSTO: 04.11.01 - SUBGERENCIA DE COORDINACIÓN PARLAMENTARIA C380

OEI.03 - Modernizar la gestión y cultura institucional

AEI.03.05 - Cooperación nacional fortalecida con instituciones públicas y privadas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600166	1.CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,255.95	146,862.95
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,255.95	146,862.95
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,255.95	146,862.95

AOI00019600169	2.GESTIÓN DE RELACIONAMIENTO, COORDINACIÓN PARLAMENTARIA (AGENDA PARLAMENTARIA)	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,069.32	180,754.40
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,069.32	180,754.40
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,069.32	180,754.40
AOI00019600172	3.GESTIÓN PARA LA ATENCIÓN DE PEDIDOS DEL CONGRESO DE LA REPÚBLICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,558.85	666,531.85
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,558.85	666,531.85
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,558.85	666,531.85
AOI00019600176	4.PC-GESTIÓN DE ACOMPAÑAMIENTO EN ACTIVIDADES DE FISCALIZACIÓN DE LOS CONGRESISTAS DE LA REPÚBLICA	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,719.75	56,485.75
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,719.75	56,485.75
					2028	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,719.75	56,485.75
AOI00019600187	5. PC- ORGANIZACIÓN DE CHARLAS DE DIFUSIÓN E INDUCCIÓN A CONGRESISTAS	150113 - JESUS MARIA	CHARLA	Alta	2026	FISICO	0.00	0.00	0.00	0.10	1.00	2.00	2.00	2.00	2.00	2.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,514.30	22,594.30
					2027	FISICO	0.00	0.00	0.00	0.10	1.00	2.00	2.00	2.00	2.00	2.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,514.30	22,594.30
					2028	FISICO	0.00	0.00	0.00	0.10	1.00	2.00	2.00	2.00	2.00	2.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,514.30	22,594.30
AOI00019600188	6. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,653.75	56,485.75
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,653.75	56,485.75
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,653.75	56,485.75

CENTRO DE COSTO: 04.11.02 - SUBGERENCIA DE COORDINACIÓN INTERINSTITUCIONAL NACIONAL C382

OEI.03 - Modernizar la gestión y cultura institucional

AEI.03.05 - Cooperación nacional fortalecida con instituciones públicas y privadas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600581	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,464.60	101,436.60
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,464.60	101,436.60
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,464.60	101,436.60
AOI00019600583	GESTIÓN PARA LA SUSCRIPCIÓN DE INSTRUMENTOS DE COOPERACIÓN INTERINSTITUCIONAL NACIONAL	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,361.20	304,310.20
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,361.20	304,310.20
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,361.20	304,310.20
AOI00019600589	GESTIÓN DEL RELACIONAMIENTO Y COORDINACIÓN INTERINSTITUCIONAL NACIONAL	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,361.20	304,310.20
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,361.20	304,310.20

					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,361.20	304,310.20
AOI00019600597	PP - GESTIÓN DE ATENCIÓN DE SOLICITUDES DE INFORMACIÓN DE ENTIDADES PÚBLICAS E INSTITUCIONES PRIVADAS INGRESADAS EN EL AÑO	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,593.50	355,028.50
					2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,593.50	355,028.50
					2028	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,593.50	355,028.50
AOI00019600598	PP - SEGUIMIENTO DE LA EJECUCIÓN DE LOS INSTRUMENTOS DE COOPERACIÓN INTERINSTITUCIONAL NACIONAL VIGENTES PRIORIZADOS	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	1.00	1.00	80.00	80.00	80.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,802.30	177,514.30
					2027	FISICO	1.00	1.00	80.00	80.00	80.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,802.30	177,514.30
					2028	FISICO	1.00	1.00	80.00	80.00	80.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,802.30	177,514.30
AOI00019600602	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,544.20	25,359.20
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,544.20	25,359.20
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	0.00	0.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,544.20	25,359.20

CENTRO DE COSTO: 04.11.03 - SUBGERENCIA DE COOPERACIÓN Y RELACIONES INTERNACIONALES D800

OEI.03 - Modernizar la gestión y cultura institucional

AEI.03.04 - Cooperación internacional fortalecida con organismos multilaterales y organizaciones representativas de las Entidades Fiscalizadoras Superiores

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600404	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,250.84	255,066.84
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,250.84	255,066.84
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,250.84	255,066.84
AOI00019600405	GESTIÓN DE RELACIONAMIENTO INTERNACIONAL	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	11.00	22.00	33.00	44.00	55.00	66.00	77.00	88.00	99.00	109.00	120.00	160.00	160.00
						COSTEO.S/	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,216.68	206,482.68
					2027	FISICO	11.00	22.00	33.00	44.00	55.00	66.00	77.00	88.00	99.00	109.00	120.00	160.00	160.00
						COSTEO.S/	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,216.68	206,482.68
					2028	FISICO	11.00	22.00	33.00	44.00	55.00	66.00	77.00	88.00	99.00	109.00	120.00	160.00	160.00
						COSTEO.S/	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,216.68	206,482.68
AOI00019600407	PP - GESTIÓN PARA LA GENERACIÓN DE CAPACIDADES, CON ENTIDADES HOMOLOGAS U ORGANISMOS INTERNACIONALES PARA COLABORADORES DE LA CONTRALORÍA	150113 - JESUS MARIA	NUMERO	Alta	2026	FISICO	1.00	5.00	10.00	20.00	22.00	30.00	31.00	32.00	33.00	38.00	40.00	80.00	80.00
						COSTEO.S/	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.24	72,876.24
					2027	FISICO	1.00	5.00	10.00	20.00	22.00	30.00	31.00	32.00	33.00	38.00	40.00	80.00	80.00
						COSTEO.S/	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.24	72,876.24
					2028	FISICO	1.00	5.00	10.00	20.00	22.00	30.00	31.00	32.00	33.00	38.00	40.00	80.00	80.00
						COSTEO.S/	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.24	72,876.24
AOI00019600409	PP - GESTIÓN DE CONVENIOS CON ENTIDADES HOMOLOGAS U ORGANISMOS INTERNACIONALES O COOPERACIÓN TÉCNICA, Y/O FINANCIERA NO REEMBOLSABLE	150113 - JESUS MARIA	CONVENIO	Alta	2026	FISICO	0.50	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	4.00	6.00	6.00
						COSTEO.S/	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,140.40	121,460.40
					2027	FISICO	0.50	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	4.00	6.00	6.00
						COSTEO.S/	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,140.40	121,460.40
					2028	FISICO	0.50	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	4.00	6.00	6.00
						COSTEO.S/	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,140.40	121,460.40
AOI00019600410	PP - ORGANIZACIÓN DE EVENTOS INTERNACIONALES (VIRTUALES O PRESENCIALES)	150113 - JESUS MARIA	EVENTOS	Alta	2026	FISICO	0.50	0.50	0.80	0.90	1.00	1.00	1.00	1.00	1.00	2.00	2.00	6.00	6.00
						COSTEO.S/	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,318.00	303,651.00

					2027	FISICO	0.50	0.50	0.80	0.90	1.00	1.00	1.00	1.00	1.00	2.00	2.00	6.00	6.00
						COSTEO.S/	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,318.00	303,651.00
					2028	FISICO	0.50	0.50	0.80	0.90	1.00	1.00	1.00	1.00	1.00	2.00	2.00	6.00	6.00
						COSTEO.S/	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,318.00	303,651.00
AOI00019600412	DESARROLLO DE INICIATIVAS INTERNACIONALES	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.25	0.30	0.35	0.40	0.50	0.60	0.70	0.75	0.80	0.90	0.95	1.00	1.00
						COSTEO.S/	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,115.36	109,314.36
					2027	FISICO	0.25	0.30	0.35	0.40	0.50	0.60	0.70	0.75	0.80	0.90	0.95	1.00	1.00
						COSTEO.S/	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,115.36	109,314.36
					2028	FISICO	0.25	0.30	0.35	0.40	0.50	0.60	0.70	0.75	0.80	0.90	0.95	1.00	1.00
						COSTEO.S/	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,115.36	109,314.36
AOI00019600414	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	0.50	0.50	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,168.48	145,752.48
					2027	FISICO	0.50	0.50	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,168.48	145,752.48
					2028	FISICO	0.50	0.50	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00
						COSTEO.S/	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,168.48	145,752.48

CENTRO DE COSTO: 04.12 - GERENCIA DE RECURSOS ESTRATÉGICOS D500

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600015	GESTIÓN DE LA UNIDAD EJECUTORA UE002	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,670.19	883,886.19
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,670.19	883,886.19
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,670.19	883,886.19
AOI00019600016	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,475.86	53,568.86
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,475.86	53,568.86
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,475.86	53,568.86
AOI00019600018	CONVOCATORIA, EVALUACION Y DESIGNACION DE SOAS	150113 - JESUS MARIA	NUMERO	Media	2026	FISICO	0.00	0.00	55.00	0.00	0.00	120.00	0.00	0.00	175.00	0.00	0.00	225.00	225.00
						COSTEO.S/	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,800.16	321,413.16
					2027	FISICO	0.00	0.00	55.00	0.00	0.00	120.00	0.00	0.00	175.00	0.00	0.00	225.00	225.00
						COSTEO.S/	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,800.16	321,413.16
					2028	FISICO	0.00	0.00	55.00	0.00	0.00	120.00	0.00	0.00	175.00	0.00	0.00	225.00	225.00
						COSTEO.S/	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,800.16	321,413.16
AOI00019600019	ELABORACION, SEGUIMIENTO DE CONTRATOS Y CONFORMIDAD DE INFORMES DE LOS SERVICIOS DE AUDITORIA, ASI COMO LA ATENCION DE SOLICITUDES DE CONTRATACION DIRECTA Y AMPLIACION DEL PERIODO	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,054.18	696,395.18
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,054.18	696,395.18
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,054.18	696,395.18
AOI00019600020	ATENCION DE LAS SOLICITUDES DE INSCRIPCION Y ACTUALIZACION DE LA INFORMACION DE LAS SOAS, AUDITORES Y EXPERTOS POR EL SISTEMA	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,405.58	160,706.58
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,405.58	160,706.58
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,405.58	160,706.58

AOI00019600021	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,497.45	401,766.45
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,497.45	401,766.45
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,497.45	401,766.45
AOI00019600022	GESTIÓN Y SUPERVISIÓN DE LAS UNIDADES DEPENDIENTES, EN EL MARCO DE SUS COMPETENCIAS Y DE ACUERDO A LO ESTABLECIDO EN LA NORMATIVA APLICABLE.	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,405.58	160,706.58
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,405.58	160,706.58
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,405.58	160,706.58

CENTRO DE COSTO: 04.12.01 - SUBGERENCIA DE CONTRATACIONES ESTRATÉGICAS D501

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00019600248	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 - JESUS MARIA	REPORTE	Media	2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,038.20	348,454.00
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,038.20	348,454.00
					2028	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	12.00
						COSTEO.S/	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,038.20	348,454.00

COSTEO TOTAL AÑO 2026 S/	574,088,958.00
COSTEO TOTAL AÑO 2027 S/	574,088,958.00
COSTEO TOTAL AÑO 2028 S/	574,088,958.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2026 - 2028
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	19 - CONTRALORIA GENERAL
Pliego	019 - CONTRALORIA GENERAL
Unidad Ejecutora	001698 - CONTRALORIA GENERAL - GESTION DE PROYECTOS Y FORTALECIMIENTO DE CAPACIDADES

CENTRO DE COSTO: 02.01.02 - GERENCIA DE PREVENCIÓN Y AUDITORÍA DE DESEMPEÑO C601

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.04 - Auditorías de desempeño con énfasis en políticas públicas ejecutadas a entidades responsables

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00169800009	UE 02 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	150101 - LIMA	ACCION	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00	630.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00	630.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00	630.00

CENTRO DE COSTO: 02.01.02.02 - SUBGERENCIA DE PARTICIPACIÓN CIUDADANA C600

OEI.02 - Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.02 - Atención de denuncias ciudadanas admitidas oportunamente; dirigida a los denunciantes y entidades involucradas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00169800008	UE 02 - ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	150113 - JESUS MARIA	INFORME	Muy Alta	2026	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	177.00	2,113.00
					2027	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	177.00	2,113.00
					2028	FISICO	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1.00	1.00
						COSTEO.S/	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	177.00	2,113.00

CENTRO DE COSTO: 02.01.03.02 - SUBGERENCIA DE CONTRATACIONES ESTRATÉGICAS D501

OEI.04 - Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 - Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00169800003	1 UE 02 PP - GESTION DEL ABASTECIMIENTO DE BIENES Y SERVICIOS SEGUN EL AMBITO DE SU COMPETENCIA	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	5.00	15.00	20.00	25.00	30.00	40.00	45.00	50.00	63.00	76.00	90.00	100.00	100.00
						COSTEO.S/	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.70	400,000.00
					2027	FISICO	5.00	15.00	20.00	25.00	30.00	40.00	45.00	50.00	63.00	76.00	90.00	100.00	100.00
						COSTEO.S/	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.70	400,000.00
					2028	FISICO	5.00	15.00	20.00	25.00	30.00	40.00	45.00	50.00	63.00	76.00	90.00	100.00	100.00
						COSTEO.S/	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.70	400,000.00
AOI00169800004	2 UE 02 GESTIÓN DE	150113 - JESUS MARIA	PORCENTAJE	Media	2026	FISICO	3.00	7.00	10.00	17.00	24.00	31.00	38.00	45.00	52.00	59.00	66.00	70.00	70.00
						COSTEO.S/	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.30	20,000.00

	REQUERIMIENTOS DE CONTRATOS BID				2027	FISICO	3.00	7.00	10.00	17.00	24.00	31.00	38.00	45.00	52.00	59.00	66.00	70.00	70.00
						COSTEO.S/	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.30	20,000.00
					2028	FISICO	3.00	7.00	10.00	17.00	24.00	31.00	38.00	45.00	52.00	59.00	66.00	70.00	70.00
						COSTEO.S/	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.30	20,000.00
AOI00169800005	3 UE 02 PP - FORMULACIÓN, EJECUCIÓN Y EVALUACIÓN DEL PLAN ANUAL DE CONTRATACIONES (PAC)	150113 - JESUS MARIA	PORCENTAJE	Alta	2026	FISICO	3.00	7.00	20.00	30.00	40.00	50.00	60.00	70.00	77.00	84.00	94.00	100.00	100.00
						COSTEO.S/	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.30	290,000.00
					2027	FISICO	3.00	7.00	20.00	30.00	40.00	50.00	60.00	70.00	77.00	84.00	94.00	100.00	100.00
						COSTEO.S/	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.30	290,000.00
					2028	FISICO	3.00	7.00	20.00	30.00	40.00	50.00	60.00	70.00	77.00	84.00	94.00	100.00	100.00
						COSTEO.S/	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.30	290,000.00
AOI00169800006	4 UE 02 PROGRAMACIÓN DEL ABASTECIMIENTO DE NECESIDADES DE BIENES Y SERVICIOS-CMN	150113 - JESUS MARIA	INFORME	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	41,428.60	41,428.60	41,428.60	41,428.60	41,428.60	41,428.60	41,428.40	290,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	41,428.60	41,428.60	41,428.60	41,428.60	41,428.60	41,428.60	41,428.40	290,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	41,428.60	41,428.60	41,428.60	41,428.60	41,428.60	41,428.60	41,428.40	290,000.00

CENTRO DE COSTO: 03.01.02.01 - SUBGERENCIA DE CONTROL DEL SECTOR ECONOMICO Y FINANCIERO L320

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00169800010	SERVICIO DE CONTROL POSTERIOR	150113 - JESUS MARIA	INFORME	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	47.00	47.00
						COSTEO.S/	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,624.00	35,227,389.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47.00	47.00
						COSTEO.S/	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,624.00	35,227,389.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47.00	47.00
						COSTEO.S/	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,624.00	35,227,389.00

CENTRO DE COSTO: 03.01.03 - GERENCIA REGIONAL DE CONTROL LIMA METROPOLITANA L401

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00169800001	UE 02 ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	150120 - MAGDALENA DEL MAR	INFORME	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,431.00	268,431.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,431.00	268,431.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,431.00	268,431.00

CENTRO DE COSTO: 03.01.04 - GERENCIA REGIONAL DE CONTROL PIURA L420

OEI.01 - Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 - Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00169800011	UE 02 GESTIÓN DEL PROGRAMA	200101 - PIURA	INFORME	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,557,473.00	1,557,473.00

PRESUPUESTAL-PPIS 0151	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,557,473.00	1,557,473.00
	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,557,473.00	1,557,473.00

COSTEO TOTAL AÑO 2026 S/	38,056,036.00
COSTEO TOTAL AÑO 2027 S/	38,056,036.00
COSTEO TOTAL AÑO 2028 S/	38,056,036.00

U.M. = Unidad de Medida

FIRMA

Anexo B-5
PLAN OPERATIVO INSTITUCIONAL FÍSICA Y FINANCIERA (Ajustado)
Año : 2026

Periodo PEI : 2025 - 2030
Nivel de Gobierno : E - GOBIERNO NACIONAL
Sector : 19 - CONTRALORIA GENERAL
Pliego : 019 - CONTRALORIA GENERAL
Unidad Ejecutora : 000196 - CONTRALORIA GENERAL -

Centro de Costo: 01.01 - DESPACHO DEL CONTRALOR D100

OEI.03 Modernizar la gestión y cultura institucional

AEI.03.01 Reforma del Sistema Nacional de Control implementado eficientemente en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600055	1.CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,169.00	116,176.24	1,394,035.24
AOI00019600081	2 ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,199.00	71,219.76	854,408.76

Centro de Costo: 01.02 - ÓRGANO DE AUDITORÍA INTERNA D200

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.02 Análisis de riesgo integral para el planeamiento de los servicios de control ejecutados en las entidades públicas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019601024	1 EJECUCIÓN DE VISITAS DE CONTROL - OAI CGR	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0.50	0.60	0.70	0.80	0.90	1	1.10	1.30	1.50	1.70	1.90	2	2
					Financiero S/.	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,298.24	87,444.24
AOI00019601025	2 EVALUACIÓN DE LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0.20	0.40	0.60	0.80	1	0	0	0	0	0	0	0	1
					Financiero S/.	11,658.00	11,658.00	11,658.00	11,658.00	11,664.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,296.16
AOI00019601026	3 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	7	15	22	30	37	45	52	60	67	75	82	90	90
					Financiero S/.	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,298.24	87,444.24
AOI00019601027	4 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	7	15	20	25	30	35	40	50	60	65	70	75	75
					Financiero S/.	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,286.00	7,298.24	87,444.24
AOI00019601028	5 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0.20	0.50	1	1.50	2	2.20	2.50	3	3.50	4	5	6	6
					Financiero S/.	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,582.00	65,596.16	786,998.16
AOI00019601029	6 EVALUACIÓN DE EXPEDIENTES DIVERSOS	150113 : JESUS MARIA	051 : EXPEDIENTE	2 : Alta	Fisico	5	10	15	20	25	30	35	40	45	50	55	60	60
					Financiero S/.	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,434.00	36,447.20	437,221.20
AOI00019601030	7 VERIFICACIÓN DEL CUMPLIMIENTO DE NORMAS POR PARTE DE LA CGR Y DEL CUMPLIMIENTO FUNCIONAL DE COLABORADORES DE LA CGR	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0.70	1	1.20	1.50	1.80	2	2.50	3	4	5	6	7	7
					Financiero S/.	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,443.64	233,184.64
AOI00019601031	8 EJECUCIÓN DE AUDITORÍA DE CUMPLIMIENTO - OAI CGR	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0	0.10	0.30	0.50	0.80	1	1.10	1.30	1.50	1.80	2	0	2
					Financiero S/.	0.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,466.00	52,471.44	0.00	524,665.44
AOI00019601034	9 ATENCIÓN DE DENUNCIAS	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	5	10	20	28	35	42	50	57	64	71	78	85	85
					Financiero S/.	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,289.00	24,301.80	291,480.80
AOI00019601035	10 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	150113 : JESUS MARIA	112 : UNIDAD	2 : Alta	Fisico	0.18	0.36	0.55	0.73	0.91	1	1.27	1.45	1.64	1.82	2	0	2
					Financiero S/.	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,948.00	7,964.24	0.00	87,444.24
AOI00019601036	11 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,431.00	19,443.64	233,184.64

Centro de Costo: 01.03 - PROCURADURÍA PÚBLICA D900

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.06 Defensa jurídica derivada de los informes de control gubernamental efectuado a las entidades sujetas a control

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600871	1 SEGUIMIENTO DE PROCESOS JUDICIALES (ESCRITOS)	150113 : JESUS MARIA	037 : DOCUMENTO EMITIDO	3 : Media	Fisico	250	500	750	1000	1250	1500	1750	2000	2250	2500	2750	3500	3500
					Financiero S/.	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,995.80	57,996.00	695,949.80
AOI00019600872	2 SEGUIMIENTO DE PROCESOS JUDICIALES (AUDIENCIAS Y/O DILIGENCIAS).	150113 : JESUS MARIA	573 : AUDIENCIAS REALIZADAS	3 : Media	Fisico	75	150	225	300	375	450	525	600	675	750	825	1200	1200
					Financiero S/.	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,595.00	69,594.70	835,139.70

AOI00019600874	3 PP - SENTENCIAS FIRME FAVORABLES (CIVILES, PENALES Y CONTENCIOSOS ADMINISTRATIVOS)	150113 : JESUS MARIA	454 : SENTENCIA	2 : Alta	Fisico	4.17	8.33	12.50	16.67	20.83	25	29.17	33.33	37.50	41.67	45.83	50	50
					Financiero S/.	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.60	65,728.50	788,743.10
AOI00019600875	4 PP - EFECTIVIDAD DE LOS INFORMES DE CONTROL ANALIZADOS (DEMANDAS Y DENUNCIAS).	150113 : JESUS MARIA	037 : DOCUMENTO EMITIDO	2 : Alta	Fisico	7.50	15	22.50	30	37.50	45	52.50	60	67.50	75	82.50	90	90
					Financiero S/.	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	154,655.50	1,855,866.00
AOI00019600876	5 PP - EFECTIVIDAD DE CONTESTACIONES DE DEMANDAS FORMULADAS DENTRO DEL PLAZO LEGAL	150113 : JESUS MARIA	006 : ATENCION	2 : Alta	Fisico	7.92	15.83	23.75	31.67	39.58	47.50	55.42	63.33	71.25	79.17	87.08	95	95
					Financiero S/.	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.70	27,064.90	324,776.60
AOI00019600877	6 ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	006 : ATENCION	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.20	46,396.60
AOI00019600878	7 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 : JESUS MARIA	006 : ATENCION	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.20	46,396.60
AOI00019600880	8 ATENCIÓN DE PEDIDOS DE INFORMACION VINCULADOS CON LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFOMES DE AUDITORÍA	150113 : JESUS MARIA	006 : ATENCION	3 : Media	Fisico	16.67	33.33	50	66.67	83.33	100	116.67	133.33	150	166.67	183.33	200	200
					Financiero S/.	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.40	3,866.20	46,396.60
AOI00019600902	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	387.20	387.20	387.20	387.20	387.20	387.20	387.20	387.20	387.20	387.20	386.90	387.10	4,646.00

Centro de Costo: 01.04 - TRIBUNAL SUPERIOR DE RESPONSABILIDADES ADMINISTRATIVAS E300

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600297	EVALUACIÓN Y RESOLUCIÓN DE APELACIONES	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	1 : Muy Alta	Fisico	88	88	88	88	88	88	88	88	88	88	88	88	88
					Financiero S/.	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,618.80	317,621.30	3,811,428.10
AOI00019600299	EVALUACIÓN DE QUEJAS, NULIDADES Y OTROS PEDIDOS	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	1 : Muy Alta	Fisico	88	88	88	88	88	88	88	88	88	88	88	88	88
					Financiero S/.	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,050.00	56,055.00	672,605.00
AOI00019600325	1. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	88	9	10	11	12	12
					Financiero S/.	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	86.30	1,054.30
AOI00019600360	2. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	10.80
AOI00019600361	ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	10.80

Centro de Costo: 01.05 - OFICINA DE GESTIÓN DE LA POTESTAD ADMINISTRATIVA SANCIONADORA E200

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600734	1. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,082.45	12,951.45
AOI00019600737	2. ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	575.65	6,856.65
AOI00019600739	3. ABSOLUCIÓN DE CONSULTAS INTERNAS Y EXTERNAS	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	391.10	4,571.10
AOI00019600740	4. ATENCION DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PUBLICO, PODER JUDICIAL	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	644.50	7,618.50
AOI00019600741	5. ATENCION DE SOLICITUDES DE ACCESO A LA INFORMACION (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	771.20	9,142.20
AOI00019600742	6. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.30	0.60	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	322.25	3,809.25
AOI00019600743	7. EMITIR INFORMES DE PRONUNCIAMIENTO Y PROYECTOS DE RESOLUCIÓN DE SANCIÓN O INEXISTENCIA DE RESPONSABILIDAD POR INFRACCIONES AL EJERCICIO DEL CONTROL POR AUTORIDAD INSTRUCTORA	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	195.55	2,285.55
AOI00019600744	8. EMITIR RESOLUCIÓN DE INICIO O ARCHIVO DEL EXPEDIENTE POR INFRACCIONES AL EJERCICIO DEL CONTROL POR AUTORIDAD INSTRUCTORA	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	195.55	2,285.55
AOI00019600745	9. EMITIR RESOLUCIÓN DE SANCIÓN O INEXISTENCIA SOBRE INFRACCIONES AL EJERCICIO DEL CONTROL POR AUTORIDAD SANCIONADORA	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	322.25	3,809.25
AOI00019600746	10. ATENCIÓN DE PEDIDOS DE UUOO, OCI, ADMINISTRADOS Y CIUDADANOS SOBRE EXPEDIENTES PAS CONCLUIDO O ARCHIVADO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	85	85	85	85	85	85	85	85	85	85	85	85	85
					Financiero S/.	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	448.95	5,332.95

AOI00019600868	GESTIÓN DEL PROGRAMA PRESUPUESTAL - PPIS 0151	150113 : JESUS MARIA	060 : INFORME	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	3,072,159.00	3,072,159.00
AOI00019600881	11. PP-SEGUIMIENTO DE SANCIONES VIGENTES EN EL ÁMBITO DE LA POTESTAD SANCIONADORA	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	90	90	90	90	90	90	90	90	90	90	90	90	90
					Financiero S/.	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	702.35	8,380.35
AOI00019600884	12. PP - ARTICULACIÓN Y PROMOCIÓN DE CRITERIOS RESOLUTIVOS DE LOS ORGANOS DEL PAS GENERANDO PREDICTIBILIDAD	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	90	90	90	90	90	90	90	90	90	90	9	90	90
					Financiero S/.	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	771.20	9,142.20

Centro de Costo: 01.06 - ÓRGANO INSTRUCTOR SEDE CENTRAL 1 E210

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600607	EVALUACIÓN DE ADMISIBILIDAD O PROCEDENCIA, ADMINISTRADOS CON RESOLUCIÓN DE INICIO, IMPROCEDENCIA O INADMISIBILIDAD	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	25	50	80	130	180	230	285	345	400	455	510	544	544
					Financiero S/.	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,574.00	105,581.00	1,266,895.00
AOI00019600628	DESARROLLO DEL PROCESO DE PRONUNCIAMIENTO ADMINISTRADOS CON PROPUESTA DE SANCIÓN O INEXISTENCIA	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	26	52	79	105	120	157	183	209	236	262	288	314	314
					Financiero S/.	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,752.00	51,755.00	621,027.00
AOI00019600630	PP - EMISIÓN DE INFORMES DE PRONUNCIAMIENTO ATENDIDOS EN EL PLAZO	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	75	75	75	75	75	75	75	75	75	75	75	75	75
					Financiero S/.	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,682.00	49,684.00	596,186.00
AOI00019600631	ATENCIÓN A PEDIDOS DE OUO, OCI, ADMINISTRADOS Y CIUDADANOS SOBRE EXPEDIENTES PAS CONCLUIDO O ARCHIVADO.	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,672.52	31,932.52
AOI00019600632	ATENCIÓN A EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL.	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,665.48	31,925.48
AOI00019600633	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.30	0.60	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,068.00	24,662.00
AOI00019600634	CONDUCCIÓN DELÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,730.00	56,595.00

Centro de Costo: 01.07 - ÓRGANO SANCIONADOR SEDE CENTRAL E220

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600849	EVALUACIÓN DEL INFORME DE PRONUNCIAMIENTO Y RESOLUCIÓN DE NO A LUGAR DE IMPOSICIÓN DE SANCIÓN	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	37	74	111	148	185	222	260	298	336	374	412	478	478
					Financiero S/.	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,577.00	1,470,836.00
AOI00019600853	PP - EMISIÓN DE RESOLUCIÓN DE SANCIÓN O DE NO A LUGAR A LA IMPOSICIÓN DE SANCIÓN ATENDIDOS EN EL PLAZO	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	75	75	75	75	75	75	75	75	75	75	75	74	75
					Financiero S/.	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,569.00	122,577.00	1,470,836.00
AOI00019600854	EVALUACIÓN DE RECURSO DE APELACIÓN DE ADMINISTRADOS O CONSENTIMIENTO DE LA SANCIÓN	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	22	44	66	88	110	132	155	178	201	224	247	275	275
					Financiero S/.	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,284.00	61,294.00	735,418.00
AOI00019600858	ATENCIÓN DE PEDIDOS DE OUO, OCI, ADMINISTRADOS Y CIUDADANOS SOBRE EXPEDIENTES PAS CONCLUIDO O ARCHIVADO	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	90	90	90	90	90	90	90	90	90	90	90	90	90
					Financiero S/.	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,267.20	27,185.50
AOI00019600861	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,530.60	4,534.40	54,371.00
AOI00019600863	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.33	0.67	1	1.33	1.67	2	2.33	2.67	3	3.33	3.67	4	4
					Financiero S/.	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,265.30	2,267.20	27,185.50

Centro de Costo: 01.08 - ÓRGANO INSTRUCTOR LAMBAYEQUE E211

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600654	EVALUACIÓN DE ADMISIBILIDAD O PROCEDENCIA, ADMINISTRADOS CON RESOLUCIÓN DE INICIO, IMPROCEDENCIA O INADMISIBILIDAD	140101 : CHICLAYO	190 : NUMERO	1 : Muy Alta	Fisico	29	58	87	116	145	174	203	232	261	290	319	396	396
					Financiero S/.	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.00	87,522.40	1,050,264.40
AOI00019600656	DESARROLLO DEL PROCESO Y PRONUNCIAMIENTO: ADMINISTRADOS CON PROPUESTA DE SANCIÓN E INEXISTENCIA	140101 : CHICLAYO	190 : NUMERO	1 : Muy Alta	Fisico	232	46	68	91	114	136	159	182	204	227	250	272	272
					Financiero S/.	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,902.00	42,913.50	514,835.50
AOI00019600657	PC- EMISIÓN DE INFORMES DE PRONUNCIAMIENTO ATENDIDOS EN EL PLAZO	140101 : CHICLAYO	155 : PORCENTAJE	1 : Muy Alta	Fisico	75	75	75	75	75	75	75	75	75	75	75	75	75
					Financiero S/.	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,186.00	41,196.10	494,242.10
AOI00019600659	1 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	140101 : CHICLAYO	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	35.00	431.00
AOI00019600661	2 ATENCIÓN DE PEDIDOS DE OUO, OCI, ADMINISTRADOS Y CIUDADANOS SOBRE EXPEDIENTES PAS CONCLUIDO O ARCHIVADO	140101 : CHICLAYO	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	78.00	815.00

	AOI00019600662	3 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	140101 : CHICLAYO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
						Financiero S/.	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	303.00	3,548.00

Centro de Costo: 01.09 - ÓRGANO INSTRUCTOR JUNÍN E212

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600725	1.- EVALUACIÓN DE ADMISIBILIDAD O PROCEDENCIA, ADMINISTRADOS CON RESOLUCIÓN DE INICIO, IMPROCEDENCIA O INADMISIBILIDAD	120101 : HUANCAYO	190 : NUMERO	1 : Muy Alta	Fisico	25	50	75	100	125	150	175	200	225	250	275	306	306
					Financiero S/.	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,524.00	66,521.00	798,285.00
AOI00019600727	2.- DESARROLLO DEL PROCESO Y PRONUNCIAMIENTO: ADMINISTRADOS CON PROPUESTA DE SANCIÓN E INEXISTENCIA	120101 : HUANCAYO	190 : NUMERO	1 : Muy Alta	Fisico	16	32	48	64	80	96	112	128	144	160	176	188	188
					Financiero S/.	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,260.00	399,142.00
AOI00019600728	3.- PC- EMISIÓN DE INFORMES DE PRONUNCIAMIENTO ATENDIDOS EN EL PLAZO	120101 : HUANCAYO	155 : PORCENTAJE	1 : Muy Alta	Fisico	75	75	75	75	75	75	75	75	75	75	75	75	75
					Financiero S/.	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,262.00	33,260.00	399,142.00
AOI00019600729	4.- ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL.	120101 : HUANCAYO	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,283.60	15,308.60
AOI00019600870	5.- ATENCIÓN DE PEDIDOS DE OUO, OCI, ADMINISTRADOS Y CIUDADANOS SOBRE EXPEDIENTES PAS CONCLUIDO O ARCHIVADO.	120101 : HUANCAYO	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,283.60	15,308.60
AOI00019600873	6.- CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	120101 : HUANCAYO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	2,994.00	3,007.80	35,941.80

Centro de Costo: 01.10 - ÓRGANO INSTRUCTOR AREQUIPA E213

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.05 Resoluciones de responsabilidad administrativa funcional emitidas oportunamente para los administrados públicos

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600128	1 EVALUACIÓN DE ADMISIBILIDAD O PROCEDENCIA: ADMINISTRADOS CON RESOLUCIÓN DE INICIO, IMPROCEDENCIA O INADMISIBILIDAD	040101 : AREQUIPA	190 : NUMERO	1 : Muy Alta	Fisico	22	44	67	90	113	136	158	180	203	226	249	340	340
					Financiero S/.	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,428.00	87,439.00	1,049,147.00
AOI00019600130	2 DESARROLLO DEL PROCESO Y PRONUNCIAMIENTO, ADMINISTRADOS CON PROPUESTA DE SANCIÓN E INEXISTENCIA	040101 : AREQUIPA	190 : NUMERO	1 : Muy Alta	Fisico	17	34	51	68	85	102	119	136	153	170	187	209	209
					Financiero S/.	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.00	45,463.44	545,556.44
AOI00019600134	6 PP- EMISIÓN DE INFORMES DE PRONUNCIAMIENTO ATENDIDOS EN EL PLAZO	040101 : AREQUIPA	060 : INFORME	2 : Alta	Fisico	75	75	75	75	75	75	75	75	75	75	75	75	75
					Financiero S/.	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,965.00	41,975.56	503,590.56
AOI00019600154	3 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	040101 : AREQUIPA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.30	324.30
AOI00019600155	4 ATENCION DE EXPEDIENTES DEL CONGRESO, MINISTERIO PUBLICO, PODER JUDICIAL	040101 : AREQUIPA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	209.68	2,464.68
AOI00019600156	5 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	040101 : AREQUIPA	248 : REPORTE	3 : Media	Fisico	0	0	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	110.34	1,232.34
AOI00019600157	7 ATENCIÓN DE PEDIDOS DE UUOO, OCI, ADMINISTRADOS Y CIUDADANOS SOBRE EXPEDIENTES PAS	040101 : AREQUIPA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	209.68	2,464.68

Centro de Costo: 02.01 - VICECONTRALORÍA DE INTEGRIDAD Y CONTROL L110

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.02 Análisis de riesgo integral para el planeamiento de los servicios de control ejecutados en las entidades públicas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601181	1 EVALUACIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	1	1	1	1	1	1	1	1	2	2	2	2
					Financiero S/.	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.70	11,042.50	11,042.60	132,512.10
AOI00019601183	ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,326.00	84,325.80	1,011,911.80
AOI00019601185	ATENCIÓN Y EVALUACIÓN DE DENUNCIAS CONTRA EL PERSONAL EN ACTIVIDAD DEL OAI	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	1	1	1	1	1	1	1	1	1	1	1	1
					Financiero S/.	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.40	5,019.70	60,233.10
AOI00019601187	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.10	254.00	254.00	3,049.00

Centro de Costo: 02.02 - ESCUELA NACIONAL DE CONTROL D400

OEI.03 Modernizar la gestión y cultura institucional

AEI.03.02 Capacitación para el desarrollo de competencias o conocimientos ejecutados en beneficio del personal de la Contraloría que realiza labor de control

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600180	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150116 : LINCE	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,825.00	49,826.08	597,901.08
AOI00019600182	2 ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150116 : LINCE	248 : REPORTE	3 : Media	Fisico	0	0	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	0.00	0.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,542.00	8,536.44	85,414.44

AOI00019600189	3 ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150116 : LINCE	155 : PORCENTAJE	3 : Media	Fisico	0	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	0.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,588.00	2,591.48	28,471.48
AOI00019600190	4 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150116 : LINCE	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,931.00	5,937.70	71,178.70
AOI00019600191	5 GESTIÓN DE TRÁMITE DE REQUERIMIENTOS PARA LA ADQUISICIÓN DE BIENES Y CONTRATACIÓN DE SERVICIOS	150116 : LINCE	155 : PORCENTAJE	3 : Media	Fisico	0	90	90	90	90	90	90	90	90	90	90	90	90
					Financiero S/.	0.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,118.00	18,120.36	199,300.36
AOI00019600192	6 ATENCIÓN DE SOLICITUDES DE PRÉSTAMO DE AMBIENTES DE LA ENC	150116 : LINCE	155 : PORCENTAJE	3 : Media	Fisico	90	90	90	90	90	90	90	90	90	90	90	90	90
					Financiero S/.	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00	14,243.88	170,828.88
AOI00019600194	7 REALIZACIÓN DEL SEGUIMIENTO Y CONTROL DEL PLAN DE MANTENIMIENTO INTEGRAL DEL EDIFICIO ENC	150116 : LINCE	060 : INFORME	3 : Media	Fisico	0	0	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	0.00	0.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,270.00	4,277.22	42,707.22
AOI00019600195	8 GESTIÓN DE SOPORTE FINANCIERO DENTRO DEL PROCESO DE MATRICULAS DE LA MCG Y SEP	150116 : LINCE	155 : PORCENTAJE	3 : Media	Fisico	0	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	0.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,060.18	99,650.18
AOI00019600196	9 C2.7.1. EQUIPAMIENTO DE LA ESCUELA NACIONAL DE CONTROL	150116 : LINCE	155 : PORCENTAJE	2 : Alta	Fisico	93	93	93	93	93	93	95.50	95.50	95.50	95.50	98	100	100
					Financiero S/.	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,676.00	10,685.66	128,121.66

Centro de Costo: 02.02.01 - SUBDIRECCIÓN ACADÉMICA D401

OEI.03 Modernizar la gestión y cultura institucional

AEI.03.02 Capacitación para el desarrollo de competencias o conocimientos ejecutados en beneficio del personal de la Contraloría que realiza labor de control

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600945	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,769.48	405,096.48
AOI00019600950	2 GESTIÓN DE EVALUACIÓN ACADÉMICA	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0	0	0	1	1	2	2	3	3	4	4	5	5
					Financiero S/.	0.00	0.00	0.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,259.00	41,266.44	371,338.44
AOI00019600956	3 PP - CAPACITACIÓN A DOCENTES	150113 : JESUS MARIA	035 : DOCENTE CAPACITADO	2 : Alta	Fisico	0	0	0	15	35	45	60	80	90	100	110	120	120
					Financiero S/.	0.00	0.00	0.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,508.00	37,516.40	337,580.40
AOI00019600959	4 ELABORACION DE INFORMES DE ACTIVIDADES ACADÉMICAS REGULARES, A MEDIDA Y EXTRACURRICULARES	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0	0	0	10	20	30	40	50	60	75	90	100	100
					Financiero S/.	0.00	0.00	0.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,002.00	15,016.16	135,032.16
AOI00019600969	5 CURSOS Y PROGRAMAS EN TEMAS PRIORIZADOS, IMPLEMENTACIÓN DE UN SISTEMA DE GESTIÓN EDUCATIVA Y ELABORACIÓN DE UN MODELO DE GESTIÓN EDUCATIVA	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	48	48	48	48	48	48	48	48	48	50	50	63	63
					Financiero S/.	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,626.00	5,630.08	67,516.08
AOI00019600974	6 PP - CURSOS DISEÑADOS / REDISEÑADOS EN LAS LÍNEAS TEMÁTICAS ESTABLECIDAS	150113 : JESUS MARIA	028 : CURSO	2 : Alta	Fisico	0	15	40	70	100	130	160	190	215	240	260	260	260
					Financiero S/.	0.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,515.00	67,525.80	0.00	675,160.80
AOI00019600980	7 VIRTUALIZACIÓN O ACTUALIZACIÓN DE CURSOS AUTOINSTRUCTIVOS	150113 : JESUS MARIA	028 : CURSO	3 : Media	Fisico	0	0	1	2	4	5	6	7	8	9	10	10	10
					Financiero S/.	0.00	0.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00	22,516.24	0.00	202,548.24
AOI00019600983	8 PP - EJECUCIÓN DE CURSOS Y/O PROGRAMAS EN CONTROL GUBERNAMENTAL, GESTIÓN PÚBLICA Y/O FORMACIÓN COMPLEMENTARIA	150113 : JESUS MARIA	028 : CURSO	2 : Alta	Fisico	0	0	9	34	59	89	139	194	250	300	350	400	400
					Financiero S/.	0.00	0.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,024.00	108,041.30	1,080,257.30
AOI00019600984	9 CAPACITACIÓN Y CERTIFICACIÓN DE ESTUDIANTES	150113 : JESUS MARIA	408 : ESTUDIANTES	3 : Media	Fisico	0	0	0	1000	2200	3600	5100	6700	8500	10500	12500	14000	14000
					Financiero S/.	0.00	0.00	0.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,252.00	11,258.10	101,274.10

Centro de Costo: 02.02.02 - SUBDIRECCIÓN DE POSGRADO D403

OEI.03 Modernizar la gestión y cultura institucional

AEI.03.02 Capacitación para el desarrollo de competencias o conocimientos ejecutados en beneficio del personal de la Contraloría que realiza labor de control

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601180	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150116 : LINCE	248 : REPORTE	3 : Media	Fisico	1	1	1	1	2	2	2	2	3	3	3	12	12
					Financiero S/.	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,356.00	36,367.70	436,283.70
AOI00019601182	2 PP-ACTUALIZACIÓN DE ASIGNATURAS MCG Y SEP	150116 : LINCE	190 : NUMERO	3 : Media	Fisico	0	0	0	1	5	15	30	40	50	60	70	76	76
					Financiero S/.	0.00	0.00	0.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,319.60	155,815.60
AOI00019601184	3 PP-PROGRAMACIÓN DE ACTIVIDADES ACADÉMICAS MCG Y SEP	150116 : LINCE	190 : NUMERO	3 : Media	Fisico	0	1	4	4	4	4	4	8	8	8	8	8	8
					Financiero S/.	0.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	16,997.00	17,008.70	186,978.70
AOI00019601186	4 ADMISIÓN A LA MCG Y/O SEP	150116 : LINCE	190 : NUMERO	3 : Media	Fisico	0	0	0	0	0	0	1	1	1	1	1	1	1
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	0.00	15,580.00	15,580.00	15,580.00	15,580.00	15,580.00	15,589.40	93,489.40
AOI00019601188	5 EVALUACIÓN DEL DESEMPEÑO DOCENTE MCG Y SEP	150116 : LINCE	190 : NUMERO	3 : Media	Fisico	0	0	0	1	5	15	30	40	50	60	70	76	76
					Financiero S/.	0.00	0.00	0.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,312.00	17,319.60	155,815.60
AOI00019601189	6 ORIENTACIÓN METODOLÓGICA PARA TESIS/TIA	150116 : LINCE	248 : REPORTE	3 : Media	Fisico	1	1	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,938.00	51,944.40	623,262.40
AOI00019601190	7 ATENCIÓN DE LA BIBLIOTECA Y CENTRO DOCUMENTARIO	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	500	1000	1500	3000	4000	6000	7000	8000	10000	12000	14000	15000	15000
					Financiero S/.	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,550.00	41,559.90	498,609.90
AOI00019601191	8 BID 3 - 2.6.1. SISTEMA DE CAPACITACIÓN Y DIFUSIÓN EN LÍNEA	150116 : LINCE	155 : PORCENTAJE	3 : Media	Fisico	62	62	62	62	62	62	62	62	62	62	62	100	100
					Financiero S/.	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,789.00	7,810.30	93,489.30
AOI00019601192	9 PP-CULMINACIÓN DE PLAN DE ESTUDIOS Y SUSTENTACIÓN EN LA MCG Y SEP	150116 : LINCE	155 : PORCENTAJE	3 : Media	Fisico	5	5	5	5	5	5	5	5	5	5	5	5	5
					Financiero S/.	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,566.00	28,568.30	342,794.30

	AOI00019601193	10 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150116 : LINCE	248 : REPORTE	3 : Media	Fisico	1	1	1	1	1	2	2	2	3	3	3	4	4
						Financiero S/.	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,147.00	44,156.10	529,773.10

Centro de Costo: 02.03 - GERENCIA DE PREVENCIÓN Y AUDITORÍA DE DESEMPEÑO C601

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600762	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,117.18	25,382.18
AOI00019600766	ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00	2,873.76	34,388.76
AOI00019600771	SUPERVISIÓN DEL FORTALECIMIENTO DE LA GESTIÓN MUNICIPAL EN MATERIA DE PREVENCIÓN Y PROMOCIÓN DE LA INTEGRIDAD	150113 : JESUS MARIA	036 : DOCUMENTO	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00	1,845.06	22,107.06
AOI00019600806	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	150113 : JESUS MARIA	001 : ACCION	2 : 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	634,889.00	634,889.00

Centro de Costo: 02.03.01 - SUBGERENCIA DE PREVENCIÓN E INTEGRIDAD C370

OEI.02 Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.03 Atención de denuncias ciudadanas admitidas oportunamente; dirigida a los denunciantes y entidades involucradas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600489	EVALUACIÓN DE LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO EN LAS ENTIDADES DEL ESTADO	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	0	58	174	232	290	319	0	0	0	0	0	0	319
					Financiero S/.	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	237,330.00	2,847,960.00
AOI00019600490	EVALUACIÓN DE LA PRESENTACIÓN DEL INFORME ANUAL DE RENDICIÓN DE CUENTAS DE TITULARES	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	0	0	0	0	0	0	33	70	108	145	174	203	203
					Financiero S/.	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.30	59,482.00	59,482.00	713,787.00
AOI00019600491	1.ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA).	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	400.50	4,811.50
AOI00019600492	2.SEGUIMIENTO AL CUMPLIMIENTO DEL PROCESO DE RENDICIÓN DE CUENTAS DE TITULARES POR PERÍODO ANUAL.	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	0	0	0	5	15	20	28	35	42	56	63	70	70
					Financiero S/.	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	802.10	9,623.00
AOI00019600493	3.SEGUIMIENTO AL CUMPLIMIENTO DE LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO (EVALUACIÓN DE LA IMPLEMENTACIÓN DEL SCI)	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	0	1	6	12	19	28	35	42	49	56	63	70	70
					Financiero S/.	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	801.90	802.10	9,623.00
AOI00019600494	4.CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.80	16,038.30
AOI00019600495	5.EJECUCIÓN DE LAS CONFERENCIAS ANUALES INTERNACIONALES POR LA INTEGRIDAD - CONFERENCIA	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0	0	0	0	0	0	0	0	0	0	0	1	1
					Financiero S/.	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	400.50	4,811.50
AOI00019600496	6.EJECUCIÓN DE CAPACITACIÓN A LOS SERVIDORES PÚBLICOS DE LAS ENTIDADES A CARGO DE LOS PRODUCTOS PREVI	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	5	10	80	160	210	320	410	500	610	720	860	1000	1000
					Financiero S/.	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.10	11,494.30	137,929.40
AOI00019600497	7.EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.80	5,078.70	60,945.50
AOI00019600498	8.EJECUCIÓN DE ASISTENCIA TÉCNICA A LOS SERVIDORES PÚBLICOS DE LAS ENTIDADES A CARGO DE LOS PRODUCTOS PREVI	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	5	10	80	160	240	330	420	510	620	720	860	1000	1000
					Financiero S/.	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.30	6,415.50	76,983.80
AOI00019600501	SERVICIO DE CONTROL POSTERIOR	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	1350	1800	2250	2700	3050	3400	4200	5000	5450	5900	6350	6800	6800
					Financiero S/.	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,686.60	62,688.40	752,241.00

Centro de Costo: 02.03.02 - SUBGERENCIA DE AUDITORÍA DE DESEMPEÑO L200

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.04 Auditorías de desempeño con énfasis en políticas públicas ejecutadas a entidades responsables

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600106	AUDITORÍA DE DESEMPEÑO	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	0	13	13	13	13	13	13	27	27
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,728,438.00	3,728,438.00
AOI00019600118	1. ELABORACIÓN DE ESTUDIO PREVIO	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	0	0	13	0	0	0	0	0	0	0	0	27	27
					Financiero S/.	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,501.00	3,508.91	0.00	0.00	0.00	31,516.91
AOI00019600120	2. VALIDACIÓN DE PLAN DE ACCIÓN DE AUDITORÍA DE DESEMPEÑO	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	111.04	1,321.04
AOI00019600125	3. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	6.25	12.50	18.75	25	31.25	37.50	43.75	50	56.25	62.50	68.75	75	75
					Financiero S/.	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00	1,074.98	12,822.98
AOI00019600131	4. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.32	3,120.32
AOI00019600135	5. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12

	MARIA	Financiero S/.	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	275.75	1,584.75

Centro de Costo: 02.04 - GERENCIA DE ANÁLISIS DE INFORMACIÓN PARA EL CONTROL C120

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.02 Análisis de riesgo integral para el planeamiento de los servicios de control ejecutados en las entidades públicas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600504	GESTIÓN DEL PROGRAMA PRESUPUESTAL - PPIS 0151	150113 : JESUS MARIA	001 : ACCION	2 : 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	340,913.00	340,913.00
AOI00019601170	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,479.90	17,649.90
AOI00019601172	ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,214.00	5,223.10	62,577.10

Centro de Costo: 02.04.02 - SUBGERENCIA DE GESTIÓN DE DECLARACIONES JURADAS C122

OEI.02 Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.01 Informes de Fiscalización de Declaraciones Juradas de funcionarios y servidores públicos priorizados y remitidos al Ministerio Público

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019601046	PPIS - REPORTES DEL ESTADO SITUACIONAL SOBRE EL REGISTRO Y CUMPLIMIENTO A LA PRESENTACIÓN DE DJ DE LOS SO	150113 : JESUS MARIA	248 : REPORTE	1 : Muy Alta	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	94,973.00	1,139,676.00
AOI00019601051	1. PP - RECEPCIÓN, VERIFICACIÓN Y ARCHIVO DE LAS DJIBR	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	80	80	80	80	80	80	80	80	80	80	80	80	80
					Financiero S/.	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00	5,729.00	68,770.00
AOI00019601052	2. MODERNIZACIÓN DE LOS SISTEMAS DE DECLARACIONES JURADAS	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	90	92	94	96	98	100	0	0	0	0	0	0	100
					Financiero S/.	1,637.00	1,637.00	1,637.00	1,637.00	1,637.00	1,639.00	0.00	0.00	0.00	0.00	0.00	0.00	9,824.00
AOI00019601053	3. PP - ACREDITACIÓN DE RESPONSABLES DE LOS SISTEMAS DE DECLARACIONES JURADAS	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	5	10	15	20	24	28	32	36	40	44	48	50	50
					Financiero S/.	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,087.00	13,099.00
AOI00019601054	4. ATENCIÓN DE PEDIDOS DE INFORMACIÓN, SOBRE DECLARACIONES JURADAS.	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	80	80	80	80	80	80	80	80	80	80	80	80	80
					Financiero S/.	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,185.00	26,198.00
AOI00019601056	5. SEGUIMIENTO A LA PRESENTACIÓN DE LA LISTA DE NOMBRAMIENTOS Y CONTRATOS POR PARTE DE LAS ENTIDADES SUJETAS AL SNC	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	27	30	33	36	39	42	45	48	51	54	57	60	60
					Financiero S/.	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	544.00	6,550.00
AOI00019601057	6. CONDUCCIÓN DE ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,457.00	29,473.00
AOI00019601060	7. SUJETOS OBLIGADOS CAPACITADOS EN EL SISTEMA DE DECLARACIONES JURADAS	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	2400	4700	6900	9300	11600	13800	16200	18500	20700	22900	25100	27285	27285
					Financiero S/.	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,272.00	39,297.00
AOI00019601061	8. PP - ELABORACIÓN DEL PROYECTO NORMATIVO: PROPUESTA DE MODIFICACIÓN DE LA DIRECTIVA N° 009-2021-CG/GDJ	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	0.10	0.20	0.30	0.30	0.40	0.50	0.60	0.70	0.70	0.80	0.90	1	1
					Financiero S/.	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	272.00	3,275.00
AOI00019601062	9. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.30	0.70	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	819.00	815.00	9,824.00
AOI00019601063	10. ATENCIÓN DE CONSULTAS SOBRE DECLARACIONES JURADAS	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	80	80	80	80	80	80	80	80	80	80	80	80	80
					Financiero S/.	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,097.00	10,098.00	121,165.00

Centro de Costo: 02.04.03 - SUBGERENCIA DE FISCALIZACIÓN L540

OEI.02 Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.01 Informes de Fiscalización de Declaraciones Juradas de funcionarios y servidores públicos priorizados y remitidos al Ministerio Público

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600667	PP - FISCALIZACIÓN ESPECÍFICA DE DDJJ (DIRECTIVA 014-2023-CG/FIS)	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	0	0	0	1	4	6	9	13	17	20	23	25	25
					Financiero S/.	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,924.00	245,922.00	2,951,086.00
AOI00019600680	1. PP - FISCALIZACIÓN DE LAS DECLARACIONES JURADAS QUE SUPERARON LA ETAPA DE EVALUACIÓN	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	0	5	9	13	18	23	27	31	36	41	45	49	49
					Financiero S/.	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	9,775.10	117,245.10
AOI00019600688	2. REVISIÓN DE LAS DECLARACIONES JURADAS	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	0	0	0	600	600	600	600	600	600	600	1200	1200	1200
					Financiero S/.	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,044.70	24,539.70
AOI00019600692	3. PP - VERIFICACIÓN DE DENUNCIAS VINCULADAS A DDJJ	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	90	90	90	90	90	90	90	90	90	90	90	90	90
					Financiero S/.	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	907.50	10,906.50
AOI00019600695	4. EVALUACIÓN DE DDJJ DE POSTULANTES Y/O CANDIDATOS (ENCARGOS)	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,499.00	2,503.90	29,992.90
AOI00019600699	5. ELABORACIÓN, ACTUALIZACIÓN O MODIFICACIÓN DE DOCUMENTOS NORMATIVOS RELACIONADOS A EVALUACIÓN Y/O FISCALIZACIÓN DE DDJJ	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0	0	0	0	1	1	1	3	4	4	4	4	4
					Financiero S/.	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	229.60	2,726.60
AOI00019600702	6. ATENCIÓN DE PEDIDOS DE INFORMACIÓN SOBRE EVALUACIÓN Y/O FISCALIZACIÓN DE DDJJ	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	95	95	95	95	95	95	95	95	95	95	95	95	95
					Financiero S/.	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	907.50	10,906.50

AOI00019600708	7. BID - C1.2.2 OPTIMIZACIÓN DEL PROCESO DE FISCALIZACIÓN DE DECLARACIONES JURADAS Y BIG DATA ANALÍTICA	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	68.82	68.82	68.82	69.95	70.45	70.67	70.73	70.89	72.39	75.89	79.39	80	80
					Financiero S/.	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	229.60	2,726.60
AOI00019600712	8. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,272.00	2,274.40	27,266.40
AOI00019600718	9. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00	3,859.70	46,352.70

Centro de Costo: 02.04.04 - SUBGERENCIA DEL OBSERVATORIO ANTICORRUPCIÓN C602

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.02 Análisis de riesgo integral para el planeamiento de los servicios de control ejecutados en las entidades públicas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600219	1. CONDUCCION DEL ORGANO O UNIDAD ORGANICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero 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
AOI00019600222	2. PP ELABORACION DE INVESTIGACION EN CONTROL GUBERNAMENTAL	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	0.10	0.30	0.50	0.70	1	1	2	6	6	6	7	7	7
					Financiero 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
AOI00019600227	3. PP MODELAMIENTO DE CASOS ATIPICOS EN DATOS MASIVOS	150113 : JESUS MARIA	460 : FICHA TECNICA	1 : Muy Alta	Fisico	0	0	1	2	3	4	5	6	7	7	7	7	7
					Financiero 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
AOI00019600228	4. BASES DE DATOS DISPONIBLES PARTA EL ANALISIS	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	90	90	90	90	90	90	90	90	90	90	90	90	90
					Financiero 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
AOI00019600229	5. REDISEÑO DE INDICES E INDICADORES DE RIESGOS PARA EL CONTROL GUBERNAMENTAL	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	2	5	10	35	50	60	70	80	90	100	100	100	100
					Financiero 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
AOI00019600230	6. PP ATENCION DE PEDIDOS DE CRUCES DE INFORMACION ESPECIFICA Y AFINES	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	95	95	95	95	95	95	95	95	95	95	95	95	95
					Financiero 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
AOI00019600232	7. ATENCION DE PEDIDOS DE INFORMACION DE ACCESO PUBLICO O ASISTENCIA TECNICA EN RELACION A PRODUCTOS DEL AREA.	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	95	95	95	95	95	95	95	95	95	95	95	95	95
					Financiero 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
AOI00019600233	8. GENERACION DE CAPACIDADES EN ANALITICA DE DATOS EN LAS UNIDADES ORGANICAS.	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0	1	2	3	5	5	6	8	8	9	9	9	9
					Financiero 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
AOI00019600235	9. MODELAMIENTO Y DOCUMENTACION DE TABLAS PROCESADAS PARA SU IMPLEMENTACION EN LA PLATAFORMA DE MINERIA DE DATOS - SISCO	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0	0	0	1	2	3	4	5	6	7	9	9	9
					Financiero 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
AOI00019600237	10. BID - C 1.5.1 LABORATORIO DE CONTROL PARA INNOVAR LOS SERVICIOS DE CONTROL GUBERNAMENTAL	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	94	94	96	97	98	98	100	0	0	0	0	0	100
					Financiero 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
AOI00019600238	11. BID - C 3.3.2 SISTEMA QUE POTENCIE EL ANALISIS DE DATOS E INFORMACION CON INTELIGENCIA ARTIFICIAL Y NEGOCIOS FASES 2 Y 3	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	50	60	70	90	100	0	0	0	0	0	0	0	100
					Financiero 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
AOI00019600241	12. SEGUIMIENTO Y EVALUACION DEL PROGRAMA	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	0.20	0.60	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,502.00	126,505.00	1,518,027.00

Centro de Costo: 02.05 - SUBGERENCIA DE PARTICIPACIÓN CIUDADANA C600

OEI.02 Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.02 Atención de denuncias ciudadanas admitidas oportunamente; dirigida a los denunciantes y entidades involucradas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600649	PP - EJECUCIÓN DE VEEDURÍAS ESCOLARES	150113 : JESUS MARIA	190 : NUMERO	1 : Muy Alta	Fisico	0.10	0.40	0.90	3000	10000	19000	21000	29000	33000	43000	53000	54000	54000
					Financiero S/.	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,524.00	105,531.00	1,266,295.00
AOI00019600651	PP - GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	150113 : JESUS MARIA	248 : REPORTE	1 : Muy Alta	Fisico	0.50	0.90	300	500	1200	3050	3100	3200	3300	3600	4000	6100	6100
					Financiero S/.	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,932.00	114,938.00	1,379,190.00
AOI00019600666	1 PP - ATENCIÓN DE AUDIENCIAS PÚBLICAS	150113 : JESUS MARIA	537 : AUDIENCIA	2 : Alta	Fisico	0.10	0.20	0.30	0.50	0.70	0.80	0.90	1	2	3	3.50	4	4
					Financiero S/.	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,114.85	37,258.85
AOI00019600669	2 SEGUIMIENTO Y MONITOREO DE LOS MECANISMOS DE PARTICIPACIÓN CIUDADANA Y DE LAS CPC DE OLACEFS	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	820.70	9,719.70
AOI00019600670	3 SEGUIMIENTO Y MONITOREO DEL SERVICIO DE GESTIÓN DE DENUNCIAS	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,399.00	5,409.00	64,798.00
AOI00019600672	4 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,090.60	12,959.60
AOI00019600676	5 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,114.85	37,258.85
AOI00019601058	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	150116 : LINCE	060 : INFORME	1 : Muy Alta	Fisico	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1	1

						Financiero S/.	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,542.00	74,546.00	894,508.00

Centro de Costo: 02.06 - GERENCIA REGIONAL DE CONTROL DE LIMA PROVINCIAS C823

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600451	SERVICIO DE CONTROL POSTERIOR	150801 : HUACHO	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	0	0	5	10	20	23	25	27	27
					Financiero S/.	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,789.00	240,800.00	2,889,479.00
AOI00019600459	SERVICIO DE CONTROL SIMULTANEO	150801 : HUACHO	060 : INFORME	1 : Muy Alta	Fisico	0	10	25	37	49	61	75	90	103	115	127	140	140
					Financiero S/.	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,228.00	179,227.00	2,150,735.00
AOI00019600563	1 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150801 : HUACHO	060 : INFORME	2 : Alta	Fisico	1	2	3	4	5	7	9	11	13	15	17	20	20
					Financiero S/.	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	489.00	5,835.00
AOI00019600565	2 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150801 : HUACHO	190 : NUMERO	2 : Alta	Fisico	0	2	5	8	11	14	15	16	18	20	23	0	23
					Financiero S/.	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	733.00	8,752.00
AOI00019600566	3 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	150801 : HUACHO	190 : NUMERO	2 : Alta	Fisico	0	1	0	0	2	0	0	3	0	4	0	0	4
					Financiero S/.	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,467.00	17,505.00
AOI00019600568	4 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150801 : HUACHO	060 : INFORME	2 : Alta	Fisico	0	0	0	0	1	0	0	2	0	0	0	0	2
					Financiero S/.	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	372.00	4,376.00
AOI00019600569	5 SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150801 : HUACHO	155 : PORCENTAJE	2 : Alta	Fisico	3	5	10	15	20	25	30	35	40	45	50	75	75
					Financiero S/.	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	244.00	2,917.00
AOI00019600570	6 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS O SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150801 : HUACHO	155 : PORCENTAJE	2 : Alta	Fisico	1	5	10	15	20	36	40	50	60	70	75	90	90
					Financiero S/.	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	127.00	1,458.00
AOI00019600571	7 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150801 : HUACHO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	729.00	733.00	8,752.00
AOI00019600572	8 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150801 : HUACHO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	186.00	2,188.00
AOI00019600573	9 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150801 : HUACHO	190 : NUMERO	2 : Alta	Fisico	17	0	0	34	0	0	51	0	0	68	0	0	68
					Financiero S/.	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	186.00	2,188.00
AOI00019600574	10 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150801 : HUACHO	190 : NUMERO	1 : Muy Alta	Fisico	0	0	0	0	0	0	0	17	0	0	0	0	17
					Financiero S/.	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	127.00	1,458.00
AOI00019600575	11 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	150801 : HUACHO	060 : INFORME	2 : Alta	Fisico	0	0	1	0	0	0	2	0	0	0	0	3	3
					Financiero S/.	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,823.00	1,829.00	21,882.00
AOI00019600576	12 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150801 : HUACHO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,376.00	4,381.00	52,517.00
AOI00019600578	13 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150801 : HUACHO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,348.00	16,055.00
AOI00019601241	GESTIÓN DEL PROGRAMA	150801 : HUACHO	060 : INFORME	1 : Muy Alta	Fisico	0	0	1	0	0	0	0	0	0	0	0	0	1
					Financiero S/.	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

Centro de Costo: 02.07 - GERENCIA REGIONAL DE CONTROL DE ANCASH L425

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600430	SERVICIO DE CONTROL POSTERIOR	020101 : HUARAZ	060 : INFORME	1 : Muy Alta	Fisico	0	3	0	0	0	9	4	7	9	6	7	6	51
					Financiero S/.	0.00	371,030.60	0.00	0.00	0.00	1,113,091.90	494,707.50	865,738.20	1,113,091.90	742,061.30	865,738.20	742,061.40	6,307,521.00
AOI00019600437	SERVICIO DE CONTROL SIMULTANEO	020101 : HUARAZ	060 : INFORME	1 : Muy Alta	Fisico	17	17	17	18	20	18	17	17	18	17	17	17	210
					Financiero S/.	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	387,733.75	4,652,805.00
AOI00019600447	ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	020101 : HUARAZ	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	6,094.80
AOI00019600449	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	020101 : HUARAZ	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	253.40	3,047.40
AOI00019600450	APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	020101 : HUARAZ	190 : NUMERO	2 : Alta	Fisico	0	0	0	6	6	6	6	4	0	0	0	0	28
					Financiero S/.	0.00	0.00	0.00	326.50	326.50	326.50	326.50	217.70	0.00	0.00	0.00	0.00	1,523.70
AOI00019600454	EVALUACIÓN AL CUMPLIMIENTO DE PAC	020101 : HUARAZ	190 : NUMERO	2 : Alta	Fisico	28	0	0	28	0	0	28	0	0	0	28	0	112
					Financiero S/.	761.90	0.00	0.00	761.90	0.00	0.00	761.90	0.00	0.00	0.00	761.70	0.00	3,047.40
AOI00019600455	REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	020101 : HUARAZ	190 : NUMERO	2 : Alta	Fisico	0	9	9	9	9	9	6	0	0	0	0	0	51
					Financiero S/.	0.00	1,478.90	1,478.90	1,478.90	1,478.90	1,478.90	985.90	0.00	0.00	0.00	0.00	0.00	8,380.40
AOI00019600457	SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	020101 : HUARAZ	190 : NUMERO	2 : Alta	Fisico	0	0	0	1	1	0	1	0	1	0	0	0	4
					Financiero S/.	0.00	0.00	0.00	1,142.80	1,142.80	0.00	1,142.80	0.00	1,142.70	0.00	0.00	0.00	4,571.10
AOI00019600460	IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	020101 : HUARAZ	155 : PORCENTAJE	2 : Alta	Fisico	6	6	6	6	6	6	6	6	6	6	6	9	75
					Financiero S/.	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.40	317.90	3,809.30
AOI00019600467	SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS O SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	020101 : HUARAZ	155 : PORCENTAJE	2 : Alta	Fisico	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	90
					Financiero S/.	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	253.40	3,047.40
AOI00019600469	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	020101 : HUARAZ	248 : REPORTE	3 : Media	Fisico	1	1	1	1	1	1	1	1	1	1	1	1	12
					Financiero S/.	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.50	2,666.20	2,666.50	31,997.70

AOI00019600472	SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	020101 : HUARAZ	190 : NUMERO	2 : Alta	Fisico	1	0	0	1	0	0	0	1	0	1	1	0	5
					Financiero S/.	914.20	0.00	0.00	914.20	0.00	0.00	0.00	914.20	0.00	914.20	914.30	0.00	4,571.10
AOI00019600477	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	020101 : HUARAZ	190 : NUMERO	2 : Alta	Fisico	0	0	1	0	0	1	0	0	1	0	0	1	4
					Financiero S/.	0.00	0.00	952.30	0.00	0.00	952.30	0.00	0.00	952.30	0.00	0.00	952.20	3,809.10
AOI00019600479	EVALUACIÓN DE INFORMES FINANCIEROS Y SOA	020101 : HUARAZ	190 : NUMERO	2 : Alta	Fisico	0	0	0	1	0	1	0	1	1	2	1	1	8
					Financiero S/.	0.00	0.00	0.00	326.50	0.00	326.50	0.00	326.50	326.50	326.50	326.50	326.60	2,285.60
AOI00019601243	GESTION DEL PROGRAMA	020101 : HUARAZ	060 : INFORME	1 : Muy Alta	Fisico	0	0	1	0	0	0	0	0	0	0	0	0	1
					Financiero S/.	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

Centro de Costo: 02.08 - GERENCIA REGIONAL DE CONTROL DE ICA L445

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600265	SERVICIO DE CONTROL POSTERIOR	110101 : ICA	060 : INFORME	1 : Muy Alta	Fisico	0	0	3	6	9	12	16	20	24	28	32	0	32
					Financiero S/.	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,297.00	228,298.00	2,739,565.00
AOI00019600271	1 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	110101 : ICA	060 : INFORME	2 : Alta	Fisico	4.17	8.33	12.50	16.67	20.83	25	29.17	33.33	37.50	41.67	45.83	50	50
					Financiero S/.	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	208.30	2,518.30
AOI00019600582	2 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	110101 : ICA	155 : PORCENTAJE	2 : Alta	Fisico	8.33	16.67	25	33.33	41.67	50	58.33	66.67	75	83.33	91.67	100	100
					Financiero S/.	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	124.98	1,510.98
AOI00019600584	3 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	110101 : ICA	190 : NUMERO	2 : Alta	Fisico	8.33	16.67	25	33.33	41.67	50	58.33	66.67	75	83.33	91.67	100	100
					Financiero S/.	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	124.98	1,510.98
AOI00019600585	4 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	110101 : ICA	190 : NUMERO	2 : Alta	Fisico	0	0	0	2	4	6	8	10	10	10	10	10	10
					Financiero S/.	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.32	1,007.32
AOI00019600599	5 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	110101 : ICA	190 : NUMERO	2 : Alta	Fisico	10	10	10	20	20	20	30	30	30	40	40	40	40
					Financiero S/.	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.32	1,007.32
AOI00019600601	6 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	110101 : ICA	190 : NUMERO	2 : Alta	Fisico	2.80	5.60	8.40	11.20	14	16.80	19.60	22.40	25.20	28	28	28	28
					Financiero S/.	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	249.96	3,021.96
AOI00019600606	7 IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	110101 : ICA	155 : PORCENTAJE	2 : Alta	Fisico	6.25	12.50	18.75	25	31.25	37.50	43.75	50	56.25	62.50	68.75	75	75
					Financiero S/.	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	374.94	4,532.94
AOI00019600608	8 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS O SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	110101 : ICA	155 : PORCENTAJE	2 : Alta	Fisico	7.50	15	22.50	30	37.50	45	52.50	60	67.50	75	82.50	90	90
					Financiero S/.	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	374.94	4,532.94
AOI00019600610	9 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	110101 : ICA	190 : NUMERO	2 : Alta	Fisico	0.40	0.80	1.20	1.60	2	2.40	2.80	3.20	3.60	4	4	4	4
					Financiero S/.	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	208.30	2,518.30
AOI00019600611	10 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	110101 : ICA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,308.00	2,313.30	27,701.30
AOI00019600614	11 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	110101 : ICA	248 : REPORTE	3 : Media	Fisico	0.08	0.17	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.66	503.66
AOI00019600620	SERVICIO DE CONTROL SIMULTANEO	110101 : ICA	060 : INFORME	1 : Muy Alta	Fisico	6	12	18	23	29	35	41	47	53	58	64	70	70
					Financiero S/.	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	302,272.00	3,627,264.00
AOI00019600790	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	110101 : ICA	060 : INFORME	1 : Muy Alta	Fisico	0	0	1	1	1	1	1	1	1	1	1	1	1
					Financiero S/.	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

Centro de Costo: 02.09 - GERENCIA REGIONAL DE CONTROL DE TUMBES L422

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600815	SERVICIO DE CONTROL POSTERIOR	240101 : TUMBES	060 : INFORME	1 : Muy Alta	Fisico	0	2	4	6	8	10	12	14	16	18	20	22	22
					Financiero S/.	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	183,069.00	2,196,828.00
AOI00019600882	SERVICIO DE CONTROL SIMULTANEO	240101 : TUMBES	060 : INFORME	1 : Muy Alta	Fisico	6	13	19	26	32	39	45	51	58	64	71	77	77
					Financiero S/.	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,667.00	201,668.00	2,420,005.00
AOI00019601259	UE 01 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	240101 : TUMBES	060 : INFORME	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	100,000.00	100,000.00

Centro de Costo: 02.10 - GERENCIA REGIONAL DE CONTROL DE PIURA L420

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600957	SERVICIO DE CONTROL POSTERIOR	200101 : PIURA	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	4	8	15	25	35	45	55	66	0	66
					Financiero S/.	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	401,983.00	4,823,796.00
AOI00019600978	SERVICIO DE CONTROL SIMULTANEO	200101 : PIURA	060 : INFORME	1 : Muy Alta	Fisico	17	45	80	110	150	180	210	240	275	305	320	354	354
					Financiero S/.	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,490.00	614,494.00	7,373,884.00
AOI00019600989	1 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	200101 : PIURA	060 : INFORME	1 : Muy Alta	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	952.00	955.40	11,427.40
AOI00019600990	SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	200101 : PIURA	248 : REPORTE	3 : Media	Fisico	5	10	15	20	25	30	35	40	45	50	60	75	75
					Financiero S/.	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.30	952.20	11,427.50

AOI00019600991	ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	200101 : PIURA	060 : INFORME	1 : Muy Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.00	2,285.50
AOI00019600992	APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	200101 : PIURA	112 : UNIDAD	1 : Muy Alta	Fisico	0	0	0	0	0	23	0	0	0	0	0	0	23
					Financiero S/.	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.50	190.00	2,285.50
AOI00019600993	EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	200101 : PIURA	060 : INFORME	1 : Muy Alta	Fisico	23	0	0	23	0	0	23	0	0	23	0	0	92
					Financiero S/.	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.60	1,142.80
AOI00019600994	REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	200101 : PIURA	060 : INFORME	1 : Muy Alta	Fisico	2	4	10	15	20	30	40	50	60	66	0	0	66
					Financiero S/.	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	2,285.50	27,426.00
AOI00019600995	SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	200101 : PIURA	060 : INFORME	1 : Muy Alta	Fisico	0	0	1	2	3	4	5	0	0	0	0	0	5
					Financiero S/.	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.80	1,142.20	13,713.00
AOI00019600996	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	200101 : PIURA	476 : SOLICITUD	1 : Muy Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	380.90	381.10	4,571.00
AOI00019600997	SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	200101 : PIURA	248 : REPORTE	3 : Media	Fisico	5	10	20	25	30	35	45	55	65	70	80	90	90
					Financiero S/.	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.20	95.60	1,142.80
AOI00019600998	EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	200101 : PIURA	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	3	7	10	12	15	18	22	25	0	25
					Financiero S/.	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.20	1,333.30	15,998.50
AOI00019600999	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	200101 : PIURA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,761.10	8,760.90	105,133.00
AOI00019601000	SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	200101 : PIURA	060 : INFORME	1 : Muy Alta	Fisico	0	0	1	2	3	4	0	0	0	0	0	0	4
					Financiero S/.	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.40	2,666.60	31,997.00
AOI00019601001	GESTIÓN DEL PROGRAMA PRESUPUESTAL PPIS 0151	200101 : PIURA	248 : REPORTE	1 : Muy Alta	Fisico	0	0	0	0	0	0	0	0	0	0	0	1	1
					Financiero S/.	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00

Centro de Costo: 02.11 - GERENCIA REGIONAL DE CONTROL DE JUNÍN L460

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600887	3. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	120101 : HUANCAYO	060 : INFORME	2 : Alta	Fisico	0	0	0	1	2	3	4	5	6	7	8	10	10
					Financiero S/.	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,814.80	1,815.20	21,778.00
AOI00019600888	4 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	120101 : HUANCAYO	091 : PLAN	2 : Alta	Fisico	10	17	28	28	28	56	56	56	84	84	84	112	112
					Financiero S/.	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	400.80	401.20	4,810.00
AOI00019600890	5 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	120101 : HUANCAYO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.40	1,512.60	18,149.00
AOI00019600891	6 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	120101 : HUANCAYO	060 : INFORME	2 : Alta	Fisico	0	0	0.20	0.50	1	1	1	2	2	2	2	2	2
					Financiero S/.	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,416.20	4,415.80	52,994.00
AOI00019600892	7 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	120101 : HUANCAYO	190 : NUMERO	2 : Alta	Fisico	5	11	16	22	27	33	38	44	51	51	51	51	51
					Financiero S/.	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,382.30	6,381.70	76,587.00
AOI00019600894	8 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	120101 : HUANCAYO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.40	1,270.60	15,245.00
AOI00019600895	09 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	120101 : HUANCAYO	155 : PORCENTAJE	2 : Alta	Fisico	3	5	7	8	20	36	40	42	45	50	60	90	90
					Financiero S/.	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.80	453.20	5,445.00
AOI00019600896	10 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	120101 : HUANCAYO	155 : PORCENTAJE	2 : Alta	Fisico	7	10	14	16	18	36	40	42	50	55	60	75	75
					Financiero S/.	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	604.00	7,259.00
AOI00019600897	11 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	120101 : HUANCAYO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.60	21,324.40	255,895.00
AOI00019600899	13 APROBACIÓN DE FORMULACIÓN / MODIFICACIÓN DE PAC DE OCI	120101 : HUANCAYO	091 : PLAN	2 : Alta	Fisico	0	0	0	28	28	28	28	28	28	28	28	28	28
					Financiero S/.	378.10	378.10	378.10	378.10	378.10	378.10	378.10	378.10	378.10	378.10	378.10	377.90	4,537.00
AOI00019600901	16 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	120101 : HUANCAYO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	18,095.50	217,146.00
AOI00019600918	SERVICIO DE CONTROL SIMULTANEO	120101 : HUANCAYO	060 : INFORME	1 : Muy Alta	Fisico	10	30	50	70	90	110	130	150	170	190	210	233	233
					Financiero S/.	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,826.90	371,827.10	4,461,923.00
AOI00019600920	SERVICIO DE CONTROL POSTERIOR	120101 : HUANCAYO	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	4	13	33	33	33	33	33	53	53
					Financiero S/.	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,750.00	655,755.00	7,869,005.00
AOI00019601254	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	120101 : HUANCAYO	060 : INFORME	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	100,000.00	100,000.00

Centro de Costo: 02.12 - GERENCIA REGIONAL DE CONTROL DE AYACUCHO L490

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600663	1 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	050101 : AYACUCHO	190 : NUMERO	2 : Alta	Fisico	0	0	0	7	14	21	28	0	0	0	0	0	28
					Financiero 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
AOI00019600673	2 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	050101 : AYACUCHO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero 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

AOI00019600675	3 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	050101 : AYACUCHO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero 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
AOI00019600677	4 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	050101 : AYACUCHO	190 : NUMERO	2 : Alta	Fisico	1	1	1	2	2	2	3	3	4	4	5	6	6
					Financiero 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
AOI00019600678	5 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	050101 : AYACUCHO	190 : NUMERO	2 : Alta	Fisico	10	20	28	38	48	56	66	76	84	94	104	112	112
					Financiero 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
AOI00019600679	6 SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	050101 : AYACUCHO	155 : PORCENTAJE	2 : Alta	Fisico	6.25	12.50	18.75	25	31.25	37.50	43.75	50	56.25	62.50	68.75	75	75
					Financiero 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
AOI00019600681	7 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	050101 : AYACUCHO	155 : PORCENTAJE	2 : Alta	Fisico	7.50	15	22.50	30	37.50	45	52.50	60	67.50	75	82.50	90	90
					Financiero 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
AOI00019600682	8 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	050101 : AYACUCHO	190 : NUMERO	2 : Alta	Fisico	1	1	1	1	1	1	2	2	2	2	2	2	2
					Financiero 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
AOI00019600684	9 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	050101 : AYACUCHO	190 : NUMERO	2 : Alta	Fisico	5	10	15	19	24	29	33	38	43	48	52	57	57
					Financiero 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
AOI00019600685	10 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	050101 : AYACUCHO	190 : NUMERO	2 : Alta	Fisico	1	1	1	1	1	1	2	2	2	2	2	2	2
					Financiero 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
AOI00019600686	11 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	050101 : AYACUCHO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero 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
AOI00019600691	SERVICIO DE CONTROL POSTERIOR	050101 : AYACUCHO	060 : INFORME	1 : Muy Alta	Fisico	5	11	16	21	26	32	37	42	47	53	58	63	63
					Financiero S/.	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.30	241,203.70	2,894,440.00
AOI00019600700	SERVICIO DE CONTROL SIMULTANEO	050101 : AYACUCHO	060 : INFORME	1 : Muy Alta	Fisico	18	36	54	71	89	107	125	143	161	178	196	214	214
					Financiero S/.	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.90	285,142.95	285,142.95	285,142.95	285,142.95	3,421,715.00
AOI00019600717	SERVICIO DE CONTROL PREVIO	050101 : AYACUCHO	060 : INFORME	1 : Muy Alta	Fisico	1	1	1	2	2	2	3	3	3	4	5	6	6
					Financiero 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
AOI00019601244	GESTIÓN DEL PROGRAMA	050101 : AYACUCHO	060 : INFORME	1 : Muy Alta	Fisico	0	0	1	0	0	0	0	0	0	0	0	0	1
					Financiero S/.	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
AOI00019601247	13 EJECUCIÓN DE OTROS ENCARGO INSTITUCIONALES	050101 : AYACUCHO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Centro de Costo: 02.13 - GERENCIA REGIONAL DE CONTROL DE HUANCAVELICA L446

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600816	UE 01 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	090101 : HUANCAVELICA	001 : ACCION	1 : Muy Alta	Fisico	0	0	1	1	1	1	1	1	1	1	1	1	1
					Financiero S/.	33,333.00	33,333.00	33,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
AOI00019600866	SERVICIO DE CONTROL SIMULTANEO	090101 : HUANCAVELICA	060 : INFORME	1 : Muy Alta	Fisico	10	20	29	38	50	60	70	80	90	100	108	139	139
					Financiero S/.	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	146,620.50	1,759,446.00
AOI00019600885	SERVICIO DE CONTROL POSTERIOR	090101 : HUANCAVELICA	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	0	0	0	0	6	12	18	24	24
					Financiero S/.	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,037.00	181,031.00	2,172,438.00
AOI00019600898	1 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	090101 : HUANCAVELICA	001 : ACCION	2 : Alta	Fisico	6	12	18	24	30	36	46	56	66	78	90	90	90
					Financiero S/.	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.30	6,600.30
AOI00019600903	2 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	090101 : HUANCAVELICA	001 : ACCION	2 : Alta	Fisico	0	0	1	1	2	2	3	4	4	4	4	4	4
					Financiero S/.	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	187.10	2,200.10
AOI00019600907	3 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	090101 : HUANCAVELICA	001 : ACCION	2 : Alta	Fisico	6	12	18	24	30	36	42	48	54	60	75	75	75
					Financiero S/.	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.30	6,600.30
AOI00019600909	4 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	090101 : HUANCAVELICA	001 : ACCION	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,665.00	44,002.00
AOI00019600910	5 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	090101 : HUANCAVELICA	001 : ACCION	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,665.00	44,002.00
AOI00019600911	6 APROBACIÓN DE FORMULACIÓN / MODIFICACIÓN DE PAC DE OCI	090101 : HUANCAVELICA	001 : ACCION	2 : Alta	Fisico	0	0	0	13	13	13	13	13	13	13	13	13	13
					Financiero S/.	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	363.20	4,400.20
AOI00019600912	7 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	090101 : HUANCAVELICA	001 : ACCION	2 : Alta	Fisico	13	13	13	26	26	26	39	39	39	52	52	52	52
					Financiero S/.	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	913.50	11,000.50
AOI00019600914	8 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	090101 : HUANCAVELICA	001 : ACCION	2 : Alta	Fisico	0	0	5	5	10	10	15	20	20	20	20	20	20
					Financiero S/.	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	363.20	4,400.20
AOI00019600915	9 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	090101 : HUANCAVELICA	001 : ACCION	2 : Alta	Fisico	0	0	0	1	2	2	3	3	4	4	4	4	4
					Financiero S/.	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	363.20	4,400.20
AOI00019600916	10 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	090101 : HUANCAVELICA	001 : ACCION	2 : Alta	Fisico	1	2	2	3	3	4	4	5	6	7	8	8	8
					Financiero S/.	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	2,014.10	24,201.10
AOI00019600917	11 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	090101 : HUANCAVELICA	001 : ACCION	2 : Alta	Fisico	0	0	1	1	2	3	4	4	4	4	4	4	4
					Financiero S/.	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,283.00	1,287.70	15,400.70
AOI00019600927	12 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	090101 : HUANCAVELICA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,852.10	46,202.10
AOI00019600930	13 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	090101 : HUANCAVELICA	001 : ACCION	2 : Alta	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.30	6,600.30

Centro de Costo: 02.14 - GERENCIA REGIONAL DE CONTROL DE UCAYALI L466

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600921	SERVICIO DE CONTROL POSTERIOR	250101 : CALLERIA	060 : INFORME	1 : Muy Alta	Fisico	0	0	2	8	10	12	15	18	24	27	29	32	32
					Financiero S/.	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,222.00	173,224.00	2,078,666.00
AOI00019600943	SERVICIO DE CONTROL SIMULTANEO	250101 : CALLERIA	060 : INFORME	1 : Muy Alta	Fisico	2	10	15	20	25	30	35	40	45	50	55	62	62
					Financiero S/.	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,985.00	238,995.00	2,867,830.00
AOI00019600982	GESTIÓN DEL PROGRAMA PRESUPUESTAL - PPIS 0151	250101 : CALLERIA	060 : INFORME	1 : Muy Alta	Fisico	0	0	1	0	0	0	0	0	0	0	0	0	1
					Financiero S/.	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

Centro de Costo: 02.15 - GERENCIA REGIONAL DE CONTROL DE AREQUIPA L470

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600749	SERVICIO DE CONTROL POSTERIOR	040101 : AREQUIPA	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	1	1	3	8	15	25	40	61	61
					Financiero S/.	0.00	0.00	0.00	0.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,421.00	1,121,422.00	8,971,369.00
AOI00019600750	SERVICIO DE CONTROL PREVIO	040101 : AREQUIPA	060 : INFORME	1 : Muy Alta	Fisico	2	2	2	2	2	3	4	5	6	7	9	10	10
					Financiero 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
AOI00019600808	SERVICIO DE CONTROL SIMULTANEO	040101 : AREQUIPA	060 : INFORME	1 : Muy Alta	Fisico	13	50	100	150	200	250	300	350	450	550	650	810	810
					Financiero S/.	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,850.00	602,855.00	7,234,205.00
AOI00019600810	GENERACIÓN DE ALERTAS CIUDADANAS MEDIANTE AUDIENCIAS PUBLICAS	040101 : AREQUIPA	190 : NUMERO	1 : Muy Alta	Fisico	0	0	0	0	0	0	1	2	3	5	7	9	9
					Financiero 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
AOI00019600812	EJECUCIÓN DE VEEDURÍAS ESCOLARES	040101 : AREQUIPA	190 : NUMERO	1 : Muy Alta	Fisico	0	0	200	1500	3500	5500	10000	15000	20000	25000	30000	30000	30000
					Financiero 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
AOI00019600813	GENERACIÓN DE LAS ALERTAS CIUDADANAS MEDIANTE MONITORES CIUDADANOS DE CONTROL	040101 : AREQUIPA	190 : NUMERO	1 : Muy Alta	Fisico	0	0	250	539	805	1023	1273	1523	1728	2010	2300	2300	2300
					Financiero 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
AOI00019600814	ATENCIÓN DE DENUNCIAS	040101 : AREQUIPA	155 : PORCENTAJE	1 : Muy Alta	Fisico	6	12	18	25	32	40	47	55	62	70	77	85	85
					Financiero 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
AOI00019600817	1 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	040101 : AREQUIPA	155 : PORCENTAJE	2 : Alta	Fisico	1	5	10	15	20	25	30	35	45	55	65	75	75
					Financiero S/.	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	563.10	6,690.10
AOI00019600819	2 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	040101 : AREQUIPA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,052.00	15,059.60	180,631.60
AOI00019600823	3 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	040101 : AREQUIPA	155 : PORCENTAJE	2 : Alta	Fisico	5	10	16	22	28	36	44	52	60	70	80	90	90
					Financiero S/.	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	563.10	6,690.10
AOI00019600827	4 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	040101 : AREQUIPA	091 : PLAN	2 : Alta	Fisico	0	0	0	1	1	1	1	36	0	0	0	0	36
					Financiero S/.	0.00	0.00	0.00	2,007.00	2,007.00	2,007.00	2,007.00	2,007.10	0.00	0.00	0.00	0.00	10,035.10
AOI00019600830	5 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	040101 : AREQUIPA	091 : PLAN	2 : Alta	Fisico	12	27	32	32	57	68	68	78	104	117	132	140	140
					Financiero S/.	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.10	13,380.10
AOI00019600831	6 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	040101 : AREQUIPA	190 : NUMERO	2 : Alta	Fisico	0	0	2	5	20	30	43	43	43	46	46	46	46
					Financiero S/.	0.00	0.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.00	6,021.50	60,210.50
AOI00019600832	7 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	040101 : AREQUIPA	060 : INFORME	2 : Alta	Fisico	1	1	1	2	3	4	5	6	7	8	8	8	8
					Financiero S/.	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,402.20	16,725.20
AOI00019600843	8 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	040101 : AREQUIPA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,951.00	1,954.20	23,415.20
AOI00019600847	9 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	040101 : AREQUIPA	155 : PORCENTAJE	2 : Alta	Fisico	0	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	0.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	610.00	6,690.00
AOI00019600850	10 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	040101 : AREQUIPA	060 : INFORME	2 : Alta	Fisico	0	0	0	2	4	6	8	10	12	14	16	16	16
					Financiero S/.	0.00	0.00	0.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.10	10,035.10
AOI00019600864	UE 01 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	040101 : AREQUIPA	190 : NUMERO	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	100,000.00	100,000.00

Centro de Costo: 02.16 - GERENCIA REGIONAL DE CONTROL DE TACNA L475

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600274	SERVICIO DE CONTROL POSTERIOR	230101 : TACNA	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	6	8	10	12	17	22	27	32	42	42
					Financiero S/.	0.00	0.00	0.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,691.00	488,696.00	4,398,224.00
AOI00019600282	SERVICIO DE CONTROL SIMULTANEO	230101 : TACNA	060 : INFORME	1 : Muy Alta	Fisico	1	3	13	23	34	45	76	123	183	240	282	282	282
					Financiero S/.	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,683.00	280,686.00	3,368,199.00
AOI00019600304	1. APROBACIÓN DEL FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	230101 : TACNA	091 : PLAN	2 : Alta	Fisico	0	0	0	0	4	8	17	22	0	0	0	0	22
					Financiero S/.	0.00	0.00	0.00	794.00	794.00	794.00	794.00	797.80	0.00	0.00	0.00	0.00	3,973.80
AOI00019600306	2. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	230101 : TACNA	091 : PLAN	2 : Alta	Fisico	0	3	5	8	13	24	30	35	40	45	55	63	63
					Financiero S/.	0.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	353.80	3,973.80
AOI00019600308	3. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCIS	230101 : TACNA	190 : NUMERO	2 : Alta	Fisico	0	0	2	5	10	16	24	30	33	38	0	0	38
					Financiero S/.	0.00	0.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	801.60	7,947.60

AOI00019600309	4. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	230101 : TACNA	155 : PORCENTAJE	2 : Alta	Fisico	2	5	8	12	20	26	36	40	50	60	70	75	75
					Financiero S/.	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,984.40	35,764.40
AOI00019600311	5. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTANEO)	230101 : TACNA	060 : INFORME	2 : Alta	Fisico	1	1	1	2	2	2	4	4	6	6	7	7	7
					Financiero S/.	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,304.70	51,659.70
AOI00019600312	6. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	230101 : TACNA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	332.80	3,973.80
AOI00019600313	7. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	230101 : TACNA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	332.80	3,973.80
AOI00019600314	8. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	230101 : TACNA	060 : INFORME	2 : Alta	Fisico	0	0	0	0	0	2	2	2	4	4	5	5	5
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	567.00	567.00	567.00	567.00	567.00	567.00	571.80	3,973.80
AOI00019600316	9. SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LAS SITUACIONES ADVERSAS RESULTANTESDE SERVICIOS DE CONTROL SIMULTANEO	230101 : TACNA	155 : PORCENTAJE	2 : Alta	Fisico	1	3	9	15	23	37	48	56	62	70	80	90	90
					Financiero S/.	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,651.60	31,790.60
AOI00019600318	10 ELABORACION DE LA CARPETA DE SERVICIOS DE CONTROL	230101 : TACNA	060 : INFORME	2 : Alta	Fisico	0	0	0	2	2	3	4	4	4	4	0	0	4
					Financiero S/.	0.00	0.00	0.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,649.00	2,650.90	23,842.90
AOI00019600319	11. SERVICIO RELACIONADO DE RECOPILACION DE INFORMACIÓN	230101 : TACNA	060 : INFORME	2 : Alta	Fisico	0	0	1	1	2	2	2	4	4	0	0	0	4
					Financiero S/.	0.00	0.00	0.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,389.00	8,390.60	75,502.60
AOI00019600320	12. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	230101 : TACNA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,597.00	10,595.20	127,162.20
AOI00019600322	13. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	230101 : TACNA	248 : REPORTE	3 : Media	Fisico	0	0	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	0.00	0.00	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,384.20	2,385.20	23,843.00
AOI00019600638	GESTION DEL PROGRAMA	230101 : TACNA	248 : REPORTE	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	100,000.00	100,000.00

Centro de Costo: 02.17 - GERENCIA REGIONAL DE CONTROL DE MOQUEGUA L476

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600586	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	180101 : MOQUEGUA	060 : INFORME	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	100,000.00	100,000.00
AOI00019600603	SERVICIO DE CONTROL SIMULTANEO	180101 : MOQUEGUA	060 : INFORME	1 : Muy Alta	Fisico	0	12	28	44	60	76	92	108	124	140	158	0	158
					Financiero S/.	0.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,364.00	268,369.00	0.00	2,683,645.00
AOI00019600618	SERVICIO DE CONTROL POSTERIOR	180101 : MOQUEGUA	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	0	2	5	8	11	14	17	0	17
					Financiero S/.	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,500.00	177,498.00	0.00	1,952,498.00
AOI00019600622	1 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	180101 : MOQUEGUA	091 : PLAN	2 : Alta	Fisico	0	0	0	1	2	3	3	9	0	0	0	0	9
					Financiero S/.	0.00	0.00	0.00	317.00	317.00	317.00	317.00	318.59	0.00	0.00	0.00	0.00	1,586.59
AOI00019600623	2 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	180101 : MOQUEGUA	091 : PLAN	2 : Alta	Fisico	11	11	11	20	20	20	29	29	29	38	38	38	38
					Financiero S/.	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	269.18	3,173.18
AOI00019600624	3 SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	180101 : MOQUEGUA	155 : PORCENTAJE	2 : Alta	Fisico	2	3	5	7	15	21	35	42	50	55	60	75	75
					Financiero S/.	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,323.90	15,865.90
AOI00019600625	4 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	180101 : MOQUEGUA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00	1,458.49	17,452.49
AOI00019600636	5 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	180101 : MOQUEGUA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	796.54	9,519.54
AOI00019600646	6 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	180101 : MOQUEGUA	190 : NUMERO	2 : Alta	Fisico	0	1	2	3	4	6	8	9	17	0	0	0	17
					Financiero S/.	0.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	594.77	0.00	0.00	0.00	4,759.77
AOI00019600647	7 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	180101 : MOQUEGUA	060 : INFORME	2 : Alta	Fisico	0	0	0	1	1	1	1	1	2	2	2	2	2
					Financiero S/.	0.00	0.00	0.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	706.36	6,346.36
AOI00019600648	8 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	180101 : MOQUEGUA	060 : INFORME	2 : Alta	Fisico	0	0	1	1	1	2	3	3	3	4	5	6	6
					Financiero S/.	0.00	0.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	320.18	3,173.18
AOI00019600658	9 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	180101 : MOQUEGUA	155 : PORCENTAJE	2 : Alta	Fisico	7	14	21	28	35	36	50	58	66	74	80	90	90
					Financiero S/.	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,323.90	15,865.90
AOI00019600664	10 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	180101 : MOQUEGUA	060 : INFORME	2 : Alta	Fisico	0.20	0.20	0.25	0.33	0.42	0.50	0.58	0.67	1	0	0	0	1
					Financiero S/.	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,940.49	0.00	0.00	0.00	17,452.49
AOI00019600668	11 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	180101 : MOQUEGUA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00	5,284.60	63,463.60

Centro de Costo: 02.18 - GERENCIA REGIONAL DE CONTROL DE MADRE DE DIOS L482

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600349	SERVICIO DE CONTROL POSTERIOR	170101 : TAMBOPATA	060 : INFORME	1 : Muy Alta	Fisico	0	1	2	7	8	11	11	11	11	11	0	0	11
					Financiero S/.	0.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,462.00	116,464.00	0.00	0.00	1,048,160.00
AOI00019600350	SERVICIO DE CONTROL SIMULTANEO	170101 : TAMBOPATA	060 : INFORME	1 : Muy Alta	Fisico	4	8	11	13	15	18	22	24	26	28	32	0	32
					Financiero S/.	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,218.00	52,221.00	0.00	574,401.00

AOI00019600367	ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	170101 : TAMBOPATA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,937.80	23,299.80
AOI00019600368	APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	170101 : TAMBOPATA	091 : PLAN	2 : Alta	Fisico	0	0	0	6	6	6	6	6	0	0	0	0	6
					Financiero S/.	0.00	0.00	0.00	931.00	931.00	931.00	931.00	936.00	0.00	0.00	0.00	0.00	4,660.00
AOI00019600369	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	170101 : TAMBOPATA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	257.60	3,106.60
AOI00019600370	EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	170101 : TAMBOPATA	091 : PLAN	2 : Alta	Fisico	0	0	0	0	0	0	6	6	6	12	12	18	18
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	0.00	517.00	517.00	517.00	517.00	517.00	521.60	3,106.60
AOI00019600371	EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	170101 : TAMBOPATA	060 : INFORME	2 : Alta	Fisico	0	0	0	0	0	1	2	0	0	0	0	0	2
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	5,436.00	5,437.20	0.00	0.00	0.00	0.00	0.00	10,873.20
AOI00019600374	ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	170101 : TAMBOPATA	190 : NUMERO	2 : Alta	Fisico	0	1	2	2	2	3	4	0	0	0	0	0	4
					Financiero S/.	0.00	4,142.00	4,142.00	4,142.00	4,142.00	4,142.00	4,143.10	0.00	0.00	0.00	0.00	0.00	24,853.10
AOI00019600375	SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	170101 : TAMBOPATA	060 : INFORME	2 : Alta	Fisico	0	0	1	1	2	0	0	0	0	0	0	0	2
					Financiero S/.	0.00	0.00	4,142.00	4,142.00	4,142.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,426.60
AOI00019600379	SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	170101 : TAMBOPATA	155 : PORCENTAJE	2 : Alta	Fisico	6.25	12.50	18.76	25	31.25	37.50	43.75	50	56.25	62.50	68.75	75	75
					Financiero S/.	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	392.00	4,660.00
AOI00019600381	SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	170101 : TAMBOPATA	155 : PORCENTAJE	2 : Alta	Fisico	1	5	10	15	20	36	40	45	50	70	80	90	90
					Financiero S/.	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	392.00	4,660.00
AOI00019600382	REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	170101 : TAMBOPATA	190 : NUMERO	2 : Alta	Fisico	0	1	2	3	4	5	6	6	7	0	0	0	7
					Financiero S/.	0.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,111.10	0.00	0.00	0.00	24,853.10
AOI00019600387	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	170101 : TAMBOPATA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	3,237.00	38,833.00
AOI00019600421	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	170101 : TAMBOPATA	060 : INFORME	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	100,000.00	100,000.00

Centro de Costo: 03.01 - VICECONTRALORÍA DE CONTROL SECTORIAL Y TERRITORIAL L100

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601097	1 EVALUACIÓN PRESUPUESTOS ADICIONALES	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0.33	0.67	1	1.33	1.67	2	2.33	2.67	3	3.33	3.67	4	4
					Financiero S/.	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	55,732.70	668,792.40
AOI00019601098	2 EVALUACIÓN PRESUPUESTOS ADICIONALES - SUPERVISIÓN	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0.17	0.33	0.50	0.67	0.83	1	1.17	1.33	1.50	1.67	1.83	2	2
					Financiero S/.	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	334,396.80
AOI00019601099	3 EVALUACIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0.33	0.67	1	1.33	1.67	2	2.33	2.67	3	3.33	3.67	4	4
					Financiero S/.	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.30	31,847.40	31,847.40	31,847.00	382,167.50
AOI00019601100	4 SUPERVISIÓN DE SERVICIOS DE CONTROL DE LAS UO DEPENDIENTES	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0.17	0.33	0.50	0.67	0.83	1	1.17	1.33	1.50	1.67	1.83	2	2
					Financiero S/.	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.40	27,866.30	334,396.70
AOI00019601101	5 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.33	0.67	1	1.33	1.67	2	2.33	2.67	3	3.33	3.67	4	4
					Financiero S/.	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	63,694.60	764,335.20
AOI00019601105	6 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	2 : Alta	Fisico	0.33	0.67	1	1.33	1.67	2	2.33	2.67	3	3.33	3.67	4	4
					Financiero S/.	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.70	191,083.10	191,083.30	2,293,003.40

Centro de Costo: 03.02 - GERENCIA DE CONTROL POLÍTICO INSTITUCIONAL Y ECONÓMICO L301

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.02 Análisis de riesgo integral para el planeamiento de los servicios de control ejecutados en las entidades públicas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600160	3.-EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150120 : MAGDALENA DEL MAR	060 : INFORME	1 : Muy Alta	Fisico	0.17	0.33	0.50	0.67	0.83	1	1.17	1.33	1.50	1.67	1.83	2	2
					Financiero S/.	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,139.00	49,140.00	589,669.00
AOI00019600332	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,656.00	4,663.00	55,879.00
AOI00019600354	2. ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	6,923.00	83,021.00
AOI00019600355	4-UE 02 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	150120 : MAGDALENA DEL MAR	248 : REPORTE	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	20,755.00	20,755.00

Centro de Costo: 03.02.01 - SUBGERENCIA DE CONTROL DEL SECTOR SEGURIDAD INTERNA Y EXTERNA L340

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600389	SERVICIO DE CONTROL POSTERIOR	150113 : JESUS	060 : INFORME	1 : Muy Alta	Fisico	2	5	7	10	12	15	17	20	25	30	33	35	35
					Financiero S/.	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,398.00	295,406.00	3,544,784.00

AOI00019600403	SERVICIO DE CONTROL SIMULTANEO	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	15	20	25	30	35	40	45	50	60	80	100	114	114
					Financiero S/.	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,219.00	348,223.00	4,178,632.00
AOI00019600406	1 - APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.20	0.80	21	0	0	0	0	0	0	0	0	0	21
					Financiero S/.	2,454.00	2,454.00	2,452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,360.00
AOI00019600408	2 - ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,533.00	1,539.00	18,402.00
AOI00019600411	3 - SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	1	7	9	12	25	40	44	55	60	65	70	75	75
					Financiero S/.	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	315.00	3,681.00
AOI00019600415	4 - EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	20	20	20	41	41	41	62	62	62	83	83	83	83
					Financiero S/.	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	618.00	7,361.00
AOI00019600417	5 - EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0	0	2	6	15	30	32	37	40	50	55	60	60
					Financiero S/.	0.00	0.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,106.00	11,042.00
AOI00019600418	6 - SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.05	0.07	0.10	0.50	0.90	1	1	1	2	2	2	3	3
					Financiero S/.	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,843.00	22,083.00
AOI00019600425	7 - REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	3	5	5	10	15	20	25	30	35	35	35	35	35
					Financiero S/.	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,069.00	36,806.00
AOI00019600426	8 - SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	3	8	12	18	25	40	44	50	60	70	80	90	90
					Financiero S/.	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	922.00	11,042.00
AOI00019600428	9 - CLASIFICACIÓN Y DESCLASIFICACIÓN DEL DOCUMENTO	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0.10	0.20	0.40	0.60	0.80	1	1	1	1	1	1	2	2
					Financiero S/.	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	315.00	3,681.00
AOI00019600429	10 - CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,069.00	36,806.00
AOI00019600431	11 - EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,483.00	17,478.00	209,791.00
AOI00019601253	1 - ATENCIÓN DE DENUNCIAS	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	7.08	14.17	21.25	28.33	35	42.50	48.58	56.67	63.75	70.83	77.92	85	85
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Centro de Costo: 03.02.02 - SUBGERENCIA DE CONTROL DEL SECTOR JUSTICIA, POLÍTICO Y ELECTORAL L352

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601055	SERVICIO DE CONTROL SIMULTANEO	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	8	20	30	45	60	75	100	120	135	147	161	176	176
					Financiero S/.	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	722,796.00	8,673,552.00
AOI00019601059	SERVICIO DE CONTROL POSTERIOR	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0	0	5	8	12	15	18	24	27	30	33	36	36
					Financiero S/.	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,549.00	301,551.00	3,618,590.00
AOI00019601064	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - RECEPCIÓN DE DENUNCIAS	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	8	16	24	32	35	40	48	56	60	70	75	85	85
					Financiero 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
AOI00019601065	1. APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	0	15	22	0	0	0	0	0	0	0	0	0	22
					Financiero S/.	0.00	4,765.00	4,766.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,531.40
AOI00019601066	2. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,382.00	2,392.20	28,594.20
AOI00019601068	3. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	10	20	22	33	40	44	58	63	66	80	88	0	88
					Financiero S/.	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,084.25	0.00	11,914.25
AOI00019601070	4. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	0	3	7	15	20	25	30	40	50	70	80	90	90
					Financiero S/.	0.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,168.50	23,828.50
AOI00019601071	5. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0	0	1	4	8	10	11	13	15	0	0	0	15
					Financiero S/.	0.00	0.00	6,468.00	6,468.00	6,468.00	6,468.00	6,468.00	6,468.00	6,466.15	0.00	0.00	0.00	45,274.15
AOI00019601073	6. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	797.40	9,531.40
AOI00019601074	7. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	3	8	12	15	20	30	44	52	60	68	70	75	75
					Financiero S/.	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,196.10	14,297.10
AOI00019601075	8. SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	4	10	15	20	25	30	44	52	60	68	76	90	90
					Financiero S/.	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	797.40	9,531.40
AOI00019601076	9. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 : JESUS	190 : NUMERO	2 : Alta	Fisico	0	2	5	8	12	15	20	25	30	36	0	0	36

			MARIA			Financiero S/.	0.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,971.00	3,974.75	0.00	0.00	35,742.75
	AOI00019601077	10. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
						Financiero S/.	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,169.85	50,039.85

Centro de Costo: 03.02.03 - SUBGERENCIA DE CONTROL DEL SECTOR SOCIAL Y CULTURA L315

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600366	SERVICIO DE CONTROL POSTERIOR	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	0	3	6	10	12	15	20	23	23
					Financiero S/.	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,717.00	160,720.40	1,928,607.40
AOI00019600791	SERVICIO DE CONTROL SIMULTANEO	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0	0	10	20	30	40	50	60	70	80	90	100	100
					Financiero S/.	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	385,550.00	4,626,600.00
AOI00019600805	1. APROBACIÓN DE FORMULACIÓN / MODIFICACIÓN DE PAC DE OCI	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0	0	0	0	0	13	13	13	13	13	13	13	13
					Financiero S/.	405.00	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	4,861.10
AOI00019600840	2. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	812.80	9,722.80
AOI00019600844	3. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	208.70	2,430.70
AOI00019600846	4. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0	0	0	1	2	2	3	3	4	5	5	6	6
					Financiero S/.	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.10	405.30	4,861.40
AOI00019600848	5. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	2	4	8	10	15	20	25	30	40	50	60	75	75
					Financiero S/.	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	615.10	7,292.10
AOI00019600851	6. VERIFICACIÓN Y CAUTELA DE ENCARGOS LEGALES	150113 : JESUS MARIA	091 : PLAN	2 : Alta	Fisico	0	0	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,428.00	17,015.00
AOI00019600856	7. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0	0	0	1	1	1	2	2	2	3	3	4	4
					Financiero S/.	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,428.00	17,015.00
AOI00019600859	8. SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	5	10	15	20	25	30	40	50	60	70	80	90	90
					Financiero S/.	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	406.40	4,861.40
AOI00019600862	9. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 : JESUS MARIA	047 : EVALUACION	2 : Alta	Fisico	0	1	6	10	12	15	16	18	20	21	22	23	23
					Financiero S/.	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,219.30	14,584.30
AOI00019600865	10. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	13	13	13	26	26	26	39	39	39	52	52	52	52
					Financiero S/.	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	406.40	4,861.40
AOI00019600867	11. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,051.00	4,053.20	48,614.20
AOI00019600869	12. COMISIONES AL PODER JUDICIAL, MINISTERIO PUBLICO Y OTROS	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0	0	1	1	2	3	4	5	7	8	9	10	10
					Financiero S/.	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,919.20	106,951.20

Centro de Costo: 03.02.04 - SUBGERENCIA DE CONTROL DEL SECTOR ECONÓMICO Y FINANCIERO L320

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601072	1. SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	5	12	19	26	36	40	47	54	61	68	75	90	90
					Financiero S/.	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	716.10	8,581.10
AOI00019601082	2. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0	1	2	3	4	5	6	7	8	9	10	0	10
					Financiero S/.	0.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,322.82	0.00	53,202.82
AOI00019601084	3. EVALUACIÓN DE EXPEDIENTES DIVERSOS	150113 : JESUS MARIA	051 : EXPEDIENTE	2 : Alta	Fisico	10	40	60	100	125	150	175	200	225	250	275	300	300
					Financiero S/.	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,003.00	3,007.62	36,040.62
AOI00019601085	4. APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	1	1	14	0	0	0	0	0	0	0	0	0	14
					Financiero S/.	572.00	572.00	572.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,716.22
AOI00019601086	5. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	0	4	7	10	13	16	19	22	25	28	32	0	32
					Financiero S/.	0.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,718.20	0.00	17,162.20
AOI00019601087	6. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	14	14	14	28	28	28	42	42	42	56	0	0	56
					Financiero S/.	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	177.22	0.00	0.00	1,716.22
AOI00019601141	7. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	5	12	19	26	33	40	47	54	61	68	75	75	75
					Financiero S/.	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	716.10	8,581.10

AOI00019601142	8. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	1	2	3	4	5	6	8	9	12	13	14	0	14
					Financiero S/.	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,562.20	0.00	17,162.20
AOI00019601143	9. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,291.52	27,459.52
AOI00019601144	SERVICIO DE CONTROL POSTERIOR	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	0	0	0	0	0	0	0	47	47
					Financiero S/.	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,662.00	173,671.00	2,083,953.00
AOI00019601145	SERVICIO DE CONTROL SIMULTANEO	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	0	0	0	0	0	0	0	101	101
					Financiero S/.	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,196.00	391,199.00	4,694,355.00
AOI00019601146	SERVICIO DE CONTROL PREVIO	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	0	0	0	0	0	0	0	17	17
					Financiero 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
AOI00019601148	ATENCIÓN DE DENUNCIAS	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	5	12	19	26	30	40	45	50	60	70	80	85	85
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Centro de Costo: 03.02.05 - SUBGERENCIA DE CONTROL DEL SECTOR PRODUCTIVO Y TRABAJO L330

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600067	1 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	473.50	5,731.50
AOI00019600070	2 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	473.50	5,731.50
AOI00019600074	3 SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	6.25	12.50	18.75	25	31.25	37.50	43.75	50	56.25	62.50	68.75	75	75
					Financiero S/.	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	212.30	2,456.30
AOI00019600079	11 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150113 : JESUS MARIA	091 : PLAN	2 : Alta	Fisico	8	15	23	30	38	45	53	60	68	75	83	90	90
					Financiero S/.	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	201.30	2,456.30
AOI00019600082	4 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	6.67	13.33	20	26.67	33.33	40	46.67	53.33	60	66.67	73.33	80	80
					Financiero S/.	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	70.80	818.80
AOI00019600097	5 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	3.50	4.75	5.25	7	8.75	10.50	12.25	14	15.75	17.50	19.25	21	21
					Financiero S/.	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	70.80	818.80
AOI00019600101	6 EVALUACIÓN DE EXPEDIENTES DIVERSOS	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	100	200	300	400	500	600	700	800	900	1000	1100	1200	1200
					Financiero S/.	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,300.80	15,556.80
AOI00019600104	7 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	0.65	1.30	1.95	2.60	3.25	3.90	4.55	5.20	5.85	6.50	7.15	8	8
					Financiero S/.	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	473.50	5,731.50
AOI00019600278	8 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	33	67	100	133	167	200	233	267	300	334	367	400	400
					Financiero S/.	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	544.20	6,550.20
AOI00019600283	9 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	1	3	4	5	7	8	9	11	12	14	15	16	16
					Financiero S/.	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	413.70	4,912.70
AOI00019600284	12 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	1	1	1	1	1	1	1	1	1	1	1	12
					Financiero S/.	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,572.90	18,831.90
AOI00019600287	SERVICIO DE CONTROL POSTERIOR	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	1	3	4	5	7	8	9	11	12	133	15	16	16
					Financiero S/.	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,653.00	190,664.00	2,287,847.00
AOI00019600295	SERVICIO DE CONTROL SIMULTANEO	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	17	35	52	69	87	104	121	139	156	173	191	208	208
					Financiero S/.	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,711.00	553,715.00	6,644,536.00
AOI00019600300	GENERACIÓN DE ALERTAS SOBRE POSIBLES INCONDUCTAS FUNCIONALES - RECEPCIÓN DE DENUNCIAS	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	5	12	19	26	33	40	47	54	61	68	75	85	85
					Financiero S/.	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,028.70	12,281.70

Centro de Costo: 03.03 - GERENCIA DE CONTROL DE SERVICIOS PÚBLICOS BÁSICOS L303

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.02 Análisis de riesgo integral para el planeamiento de los servicios de control ejecutados en las entidades públicas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601106	4. GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	150120 : MAGDALENA DEL MAR	248 : REPORTE	2 : 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	1,578,863.00	1,578,863.00

Centro de Costo: 03.03.01 - SUBGERENCIA DE CONTROL DEL SECTOR TRANSPORTES Y COMUNICACIONES L331

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION	Total Anual

						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601067	SERVICIO DE CONTROL POSTERIOR	150120 : MAGDALENA DEL MAR	585 : ACCION DE CONTROL	1 : Muy Alta	Fisico	1	2	8	12	17	20	25	28	30	32	38	41	41
					Financiero S/.	30,870.00	30,870.00	185,221.00	123,480.00	154,351.00	92,610.00	154,350.00	92,611.00	61,740.00	61,740.00	185,221.00	92,610.00	1,265,674.00
AOI00019601078	1 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150120 : MAGDALENA DEL MAR	091 : PLAN	2 : Alta	Fisico	0	3	0	0	3	3	3	0	0	0	0	0	12
					Financiero S/.	0.00	361.10	0.00	0.00	361.10	361.10	361.00	0.00	0.00	0.00	0.00	0.00	1,444.30
AOI00019601079	2 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150120 : MAGDALENA DEL MAR	047 : EVALUACION	2 : Alta	Fisico	12	0	0	12	0	0	12	0	0	12	0	0	48
					Financiero S/.	361.10	0.00	0.00	361.10	0.00	0.00	361.10	0.00	0.00	361.00	0.00	0.00	1,444.30
AOI00019601080	3 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	2 : Alta	Fisico	6	12	16	24	30	36	45	55	65	68	70	75	75
					Financiero S/.	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	588.42	7,061.04
AOI00019601081	4 SUPERVISIÓN TÉCNICA A OCI Y SOA (POSTERIOR Y SIMULTÁNEO)	150120 : MAGDALENA DEL MAR	109 : SUPERVISION	2 : Alta	Fisico	0	6	0	0	10	2	0	0	0	0	0	0	18
					Financiero S/.	0.00	6,933.00	0.00	0.00	9,532.00	12,421.04	0.00	0.00	0.00	0.00	0.00	0.00	28,886.04
AOI00019601083	5 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150120 : MAGDALENA DEL MAR	047 : EVALUACION	2 : Alta	Fisico	0	0	10	0	8	28	14	4	0	0	0	0	54
					Financiero S/.	0.00	0.00	1,524.00	0.00	1,123.00	2,407.00	2,407.00	562.90	0.00	0.00	0.00	0.00	8,023.90
AOI00019601088	6 REVISIÓN DE LA CARPETA DE SERVICIO DE CONTROL DE LOS OCI	150120 : MAGDALENA DEL MAR	037 : DOCUMENTO EMITIDO	2 : Alta	Fisico	0	4	45	4	2	6	8	7	5	1	0	0	41
					Financiero S/.	0.00	2,818.20	2,818.20	2,818.20	1,409.10	4,227.20	5,636.30	4,931.80	3,522.70	704.34	0.00	0.00	28,886.04
AOI00019601089	7 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	320.47	3,851.47
AOI00019601090	8 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	320.47	3,851.47
AOI00019601091	9 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	2 : Alta	Fisico	6	12	18	24	30	36	45	55	65	75	85	90	90
					Financiero S/.	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.93	534.89	6,419.12
AOI00019601092	10 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,948.10	4,947.76	59,376.86
AOI00019601093	11 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	937.46	11,233.46

OEI.02 Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.01 Informes de Fiscalización de Declaraciones Juradas de funcionarios y servidores públicos priorizados y remitidos al Ministerio Público

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019601069	SERVICIO DE CONTROL SIMULTANEO	150120 : MAGDALENA DEL MAR	585 : ACCION DE CONTROL	1 : Muy Alta	Fisico	2	13	37	81	125	159	203	228	251	273	305	335	335
					Financiero S/.	20,271.00	132,841.00	292,051.00	555,762.00	555,763.00	423,906.00	555,762.00	299,137.00	284,966.00	277,882.00	409,736.00	377,265.00	4,185,342.00

Centro de Costo: 03.03.02 - SUBGERENCIA DE CONTROL DEL SECTOR VIVIENDA, CONSTRUCCIÓN Y SANEAMIENTO L336

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600280	SERVICIO DE CONTROL SIMULTANEO	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	5	39	51	46	45	51	37	49	43	46	44	24	480
					Financiero S/.	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	239,391.00	2,872,692.00
AOI00019600289	SERVICIO DE CONTROL POSTERIOR	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	2	7	2	23	25	27	30	34	36	37	44	45	45
					Financiero S/.	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	182,641.50	2,191,698.00
AOI00019600321	1 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 : JESUS MARIA	091 : PLAN	3 : Media	Fisico	10	10	10	10	10	10	10	10	10	10	10	10	10
					Financiero S/.	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	263.20	3,046.20
AOI00019600323	2 SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	3	6	9	21	28	36	44	52	61	70	72	75	75
					Financiero S/.	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	767.60	9,138.60
AOI00019600324	3 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	4	9	10	15	20	30	44	52	61	70	79	90	90
					Financiero S/.	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	767.60	9,138.60
AOI00019600328	4 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 : JESUS MARIA	091 : PLAN	3 : Media	Fisico	8	8	8	18	18	18	28	28	28	38	38	38	38
					Financiero S/.	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	761.00	767.60	9,138.60
AOI00019600329	5 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	1	1	1	2	3	6	6	6	6	6	6	6	6
					Financiero S/.	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,796.10	33,508.10
AOI00019600335	6 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 : JESUS MARIA	091 : PLAN	3 : Media	Fisico	0	0	0	0	0	0	3	6	9	18	24	24	24
					Financiero S/.	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,039.50	24,369.50
AOI00019600336	7 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.50	39,600.50
AOI00019600356	8 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 : JESUS	190 : NUMERO	3 : Media	Fisico	2	7	21	23	25	27	30	34	36	37	0	45	45

			MARIA			Financiero S/.	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,807.00	3,815.90	45,692.90
AOI00019600357	9 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,340.00	63,970.00
AOI00019600359	10 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0	0	1	0	0	2	0	0	3	0	0	4	4
					Financiero S/.	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,584.00	5,592.00	67,016.00

Centro de Costo: 03.03.03 - SUBGERENCIA DE CONTROL DEL SECTOR AGRICULTURA Y AMBIENTE L332

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601002	SERVICIO DE CONTROL POSTERIOR	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	2	5	7	10	12	15	17	19	22	24	27	29	29
					Financiero S/.	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,851.00	155,859.00	1,870,220.00
AOI00019601003	SERVICIO DE CONTROL SIMULTANEO	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	12	24	36	47	59	71	83	95	107	118	130	142	142
					Financiero S/.	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,506.00	290,516.00	3,486,082.00
AOI00019601004	1 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS O SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	6	12	18	24	30	36	45	55	65	75	85	90	90
					Financiero S/.	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
AOI00019601005	2 IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	6	13	19	25	31	37	44	50	56	62	69	75	75
					Financiero S/.	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
AOI00019601006	3 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,426.00	3,430.68	41,116.68
AOI00019601007	4 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 : JESUS MARIA	091 : PLAN	2 : Alta	Fisico	2	4	6	9	11	13	15	15	15	15	15	15	15
					Financiero S/.	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
AOI00019601008	5 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 : JESUS MARIA	091 : PLAN	2 : Alta	Fisico	15	15	15	30	30	30	45	45	45	60	60	60	60
					Financiero S/.	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	291.39	3,426.39
AOI00019601009	6 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	4	8	12	15	18	21	24	27	29	29	29	29	29
					Financiero S/.	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,139.00	5,146.02	61,675.02
AOI00019601010	7 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0	0	1	2	4	8	10	12	13	14	15	15	15
					Financiero S/.	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,138.00	7,141.75	85,659.75
AOI00019601011	8 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0	0	0	10	50	90	105	120	128	128	128	128	128
					Financiero S/.	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,287.12	27,411.12
AOI00019601012	9 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.78	6,852.78
AOI00019601013	10 NFORME SEMESTRAL PARA EL CONGRESO DE LA REPÚBLICA, SOBRE LOS RESULTADOS DE CONTROL AMBIENTAL Y SOBRE LOS RECURSOS NATURALES	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0.22	0.50	1	1	1	1	1.56	1.70	2	2	2	2	2
					Financiero S/.	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.78	6,852.78
AOI00019601014	12 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.00	571.78	6,852.78
AOI00019601015	11 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,713.53	92,512.53

Centro de Costo: 03.03.04 - SUBGERENCIA DE CONTROL DEL SECTOR EDUCACIÓN L351

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600795	SERVICIO DE CONTROL SIMULTANEO	150131 : SAN ISIDRO	060 : INFORME	1 : Muy Alta	Fisico	0	5	10	20	30	40	50	60	70	80	90	130	130
					Financiero S/.	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,685.00	231,690.00	2,780,225.00
AOI00019600879	SERVICIO DE CONTROL POSTERIOR	150131 : SAN ISIDRO	060 : INFORME	1 : Muy Alta	Fisico	0	0.20	0.30	0.40	1	2	3	4	5	6	7	28	28
					Financiero S/.	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,714.00	129,718.00	1,556,572.00
AOI00019600922	1. APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 : JESUS MARIA	091 : PLAN	2 : Alta	Fisico	0.10	5	11	11	11	11	11	11	11	11	11	11	11
					Financiero S/.	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.44	1,632.44
AOI00019600923	2. SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	5	10	15	20	52	30	35	40	45	50	55	75	75
					Financiero S/.	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	545.76	6,529.76
AOI00019600924	3. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 : JESUS MARIA	047 : EVALUACION	2 : Alta	Fisico	0.10	1	3	4	6	8	10	15	28	28	28	28	28
					Financiero S/.	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	818.64	9,794.64
AOI00019600925	4. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 : JESUS MARIA	047 : EVALUACION	2 : Alta	Fisico	12	12	12	23	23	23	33	33	33	43	43	43	43
					Financiero S/.	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.44	1,632.44
AOI00019600926	5. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 : JESUS	060 : INFORME	2 : Alta	Fisico	0	0	1	1	1	4	4	4	4	4	4	4	4

			MARIA			Financiero S/.	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.88	3,264.88
AOI00019600928	6. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0	0	0	0	0	4	8	12	16	18	20	30	30
					Financiero S/.	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	409.32	4,897.32
AOI00019600931	7. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,500.84	17,956.84
AOI00019600934	8. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,364.40	16,324.40
AOI00019600937	9. SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	10	13	16	19	22	30	37	42	45	48	51	90	90
					Financiero S/.	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00	545.76	6,529.76
AOI00019600938	10. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,173.72	62,032.72
AOI00019600940	11. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.33	0.66	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,584.00	2,592.36	31,016.36
AOI00019600941	12. OPERATIVO DE VISITA DE CONTROL	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0	0	1	1	1	1	1	1	1	1	1	1	1
					Financiero S/.	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.44	1,632.44

Centro de Costo: 03.03.05 - SUBGERENCIA DE CONTROL DE UNIVERSIDADES L353

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600889	SERVICIO DE CONTROL SIMULTANEO	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0.10	5	10	20	30	40	50	60	70	80	90	161	161
					Financiero S/.	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,685.00	156,689.00	1,880,224.00
AOI00019600905	SERVICIO DE CONTROL POSTERIOR	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0.20	0.30	0.40	2	2	4	5	6	7	8	9	16	16
					Financiero S/.	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,800.00	201,809.00	2,421,609.00
AOI00019601019	ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	5,319.40	63,795.40
AOI00019601020	EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	10	10	10	20	20	20	30	30	30	40	40	40	40
					Financiero S/.	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,066.10	12,759.10
AOI00019601021	REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150113 : JESUS MARIA	047 : EVALUACION	2 : Alta	Fisico	2	4	6	8	10	12	14	14	14	14	14	14	14
					Financiero S/.	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	5,055.60	60,605.60
AOI00019601022	SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0	0	0	2	4	6	10	10	10	10	10	10	10
					Financiero S/.	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,593.60	19,138.60
AOI00019601023	EVALUACION DE INFORMES FINANCIEROS DE OCI Y SOA	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0	0	0	0	4	8	12	16	20	20	20	20	20
					Financiero S/.	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,595.00	1,593.60	19,138.60
AOI00019601033	SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	3	6	7	10	20	36	36	40	50	60	70	90	90
					Financiero S/.	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,121.20	25,518.20
AOI00019601037	APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150113 : JESUS MARIA	091 : PLAN	2 : Alta	Fisico	1.43	2.86	4.29	4.29	10	10	10	10	10	10	10	10	10
					Financiero S/.	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,066.10	12,759.10
AOI00019601039	SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	2	3	8	10	15	20	30	40	50	60	70	75	75
					Financiero S/.	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,121.20	25,518.20
AOI00019601042	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,649.20	79,744.20

Centro de Costo: 03.03.06 - SUBGERENCIA DE CONTROL DEL SECTOR SALUD L316

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600384	SERVICIO DE CONTROL POSTERIOR	150120 : MAGDALENA DEL MAR	060 : INFORME	1 : Muy Alta	Fisico	0	5	10	15	20	23	23	30	34	38	41	45	45
					Financiero S/.	563,592.00	563,592.00	563,592.00	563,592.00	563,592.00	563,592.00	563,593.00	563,593.00	563,593.00	563,593.00	563,593.00	563,590.00	6,763,107.00
AOI00019600485	SERVICIO DE CONTROL SIMULTANEO	150120 : MAGDALENA DEL MAR	060 : INFORME	1 : Muy Alta	Fisico	8	21	21	21	21	21	21	21	21	21	21	21	239
					Financiero S/.	443,797.00	443,797.00	443,797.00	443,797.00	443,797.00	443,797.00	443,799.00	443,798.00	443,797.00	443,798.00	443,798.00	443,797.00	5,325,569.00
AOI00019600499	1. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI.	150120 : MAGDALENA DEL MAR	091 : PLAN	1 : Muy Alta	Fisico	34	34	34	68	68	68	102	102	102	136	136	136	136
					Financiero S/.	540.00	540.00	540.00	540.00	540.00	540.00	540.00	545.00	545.00	545.00	545.00	540.00	6,500.00
AOI00019600502	2. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	1 : Muy Alta	Fisico	6	12	18	24	30	38	45	51	57	64	70	75	75
					Financiero S/.	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,084.00	2,084.00	2,084.00	2,084.00	2,083.00	25,000.00

AOI00019600519	3. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150120 : MAGDALENA DEL MAR	060 : INFORME	2 : Alta	Fisico	1	1	2	2	3	4	4	5	6	6	14	14	14
					Financiero S/.	1,096.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	13,163.00
AOI00019600522	4. APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150120 : MAGDALENA DEL MAR	091 : PLAN	2 : Alta	Fisico	0	34	34	34	34	34	34	34	34	34	34	34	34
					Financiero S/.	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00019600528	5. SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO.	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	1 : Muy Alta	Fisico	7	15	21	28	35	45	50	57	64	75	85	90	90
					Financiero S/.	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,668.00	1,668.00	1,668.00	1,668.00	20,000.00
AOI00019600532	6. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150120 : MAGDALENA DEL MAR	060 : INFORME	1 : Muy Alta	Fisico	1	2	3	4	5	7	10	12	14	16	20	20	20
					Financiero S/.	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,417.00	1,417.00	1,418.00	1,418.00	1,417.00	1,417.00	17,000.00
AOI00019600540	7. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150120 : MAGDALENA DEL MAR	458 : TRAMITE APROBADO	1 : Muy Alta	Fisico	4	8	12	16	20	23	28	34	40	45	0	0	45
					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	0.00	0.00	20,000.00
AOI00019600542	8. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00019600567	9. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
AOI00019600577	10. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	1	1	2	2	2	3	3	3	4	4	4	4
					Financiero S/.	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	2,750.00	33,000.00
AOI00019600579	11. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	918.00	11,016.00
AOI00019600580	12. ATENCIÓN DE DENUNCIAS.	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	1 : Muy Alta	Fisico	7	14	21	28	35	45	50	60	67	75	85	85	85
					Financiero S/.	417.00	416.00	416.00	416.00	416.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,000.00

Centro de Costo: 03.04 - GERENCIA DE CONTROL DE MEGAPROYECTOS L304

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600466	GESTIÓN DEL PROGRAMA PRESUPUESTAL - PPIS 0151	150120 : MAGDALENA DEL MAR	060 : INFORME	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	277,234.00	277,234.00
AOI00019600486	1. ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,153.30	83,153.30
AOI00019600487	2. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,517.90	52,517.90
AOI00019600553	3.EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	0.33	0.66	1	1.33	1.66	2	2.33	2.66	3	3.33	3.66	4	4
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,211.80	10,211.80

Centro de Costo: 03.04.01 - SUBGERENCIA DE CONTROL DE MEGAPROYECTOS L334

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600002	SERVICIO DE CONTROL SIMULTANEO	150120 : MAGDALENA DEL MAR	060 : INFORME	1 : Muy Alta	Fisico	3	20	62	122	187	242	292	352	392	442	492	559	559
					Financiero S/.	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,861.00	304,870.00	3,658,341.00
AOI00019600003	1 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	297.00	3,465.00
AOI00019600004	2 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	149.00	1,733.00
AOI00019600005	3 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	150120 : MAGDALENA DEL MAR	190 : NUMERO	2 : Alta	Fisico	1	2	3	3	3	3	4	5	6	6	6	6	6
					Financiero S/.	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,732.00	1,741.00	20,793.00
AOI00019600006	4 SUPERVISIÓN DE LOS INFORMES DE SERVICIOS DE CONTROL DE LA UNIDAD ORGÁNICA	150120 : MAGDALENA DEL MAR	060 : INFORME	2 : Alta	Fisico	3	20	62	122	187	244	295	355	395	445	496	565	565
					Financiero S/.	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,743.00	2,749.00	32,922.00
AOI00019600007	5 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,374.00	8,384.00	100,498.00
AOI00019600008	6 BID - C3.31 FORTALECIMIENTO DEL CONTROL DE MEGAPROYECTOS APLICANDO ANALÍTICA DE DATOS	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	2 : Alta	Fisico	38	42	47	52	57	63	69	75	80	85	90	95	95
					Financiero S/.	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	435.00	5,198.00
AOI00019600009	7 COMISIONES AL PODER JUDICIAL, MINISTERIO PUBLICO Y OTROS	150120 : MAGDALENA DEL MAR	037 : DOCUMENTO EMITIDO	3 : Media	Fisico	0.16	0.32	0.48	0.64	0.80	1	1.16	1.32	1.48	1.64	1.80	2	2
					Financiero S/.	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	149.00	1,733.00
AOI00019600010	8 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	0.33	0.66	1	1.33	1.66	2	2.33	2.66	3	3.33	3.66	4	4
					Financiero S/.	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	577.00	584.00	6,931.00

Centro de Costo: 03.04.02 - SUBGERENCIA DE CONTROL DE ASOCIACIONES PÚBLICO PRIVADAS Y OBRAS POR IMPUESTOS C920

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.07 Servicios de control posterior y simultáneo en proyectos de Asociaciones Público Privadas y Obras por Impuestos ejecutados con cumplimiento normativo; dirigido a entidades públicas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600107	SERVICIO DE CONTROL SIMULTANEO	150130 : SAN BORJA	060 : INFORME	1 : Muy Alta	Fisico	1	8	22	30	40	50	60	70	80	90	115	135	135
					Financiero S/.	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	144,653.00	1,735,836.00
AOI00019600115	1. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.30	0.60	1	1.30	1.60	2	2.30	2.60	3	3.30	3.60	4	4
					Financiero S/.	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	320.47	3,796.47
AOI00019600122	3. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	270.72	3,163.72
AOI00019600127	4. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	270.73	3,163.73
AOI00019600139	2. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.30	0.60	1	1.30	1.60	2	2.30	2.60	3	3.30	3.60	4	4
					Financiero S/.	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,538.00	6,542.38	78,460.38
AOI00019600143	5. ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	2	3	3	3	3	3	6	6	6	6	6	6	6
					Financiero S/.	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,171.70	37,964.70

Centro de Costo: 03.04.03 - SUBGERENCIA DE CONTROL PREVIO DE ADICIONALES DE OBRA Y SUPERVISIÓN DE OBRA L556

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600778	EVALUACIÓN PRESUPUESTOS ADICIONALES	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0.20	1	2	3	4	5	6	7	8	9	10	17	17
					Financiero S/.	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,384.00	67,391.00	808,615.00
AOI00019600798	EVALUACIÓN PRESUPUESTOS ADICIONALES - SUPERVISIÓN	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	1	1	1	2	2	2	3	3	3	4	4	4	4
					Financiero S/.	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,640.00	32,642.00	391,682.00
AOI00019600834	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,655.80	31,761.80
AOI00019600842	FISCALIZACIÓN POSTERIOR DE LA AUTENTICIDAD DE LAS PRUEBAS	150113 : JESUS MARIA	382 : MUESTRAS ANALIZADAS	1 : Muy Alta	Fisico	0	0	0	15	15	15	15	30	30	30	30	30	30
					Financiero S/.	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,222.00	4,230.00	50,672.00
AOI00019600845	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0	0	0	0	1	2	3	4	5	6	7	8	8
					Financiero S/.	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	287.20	3,378.20

Centro de Costo: 03.05 - GERENCIA REGIONAL DE CONTROL DE LIMA METROPOLITANA L401

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600053	SERVICIO DE CONTROL POSTERIOR	150120 : MAGDALENA DEL MAR	190 : NUMERO	1 : Muy Alta	Fisico	0	0	0	0	0	0	0	0	0	0	0	65	65
					Financiero S/.	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,787.00	869,788.00	10,437,445.00
AOI00019600054	SERVICIO DE CONTROL SIMULTANEO	150120 : MAGDALENA DEL MAR	190 : NUMERO	1 : Muy Alta	Fisico	3	5	8	10	12	14	16	18	20	24	26	29	29
					Financiero S/.	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,854.00	1,105,857.00	13,270,251.00
AOI00019600056	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	13,478.80	161,648.80
AOI00019600058	2 UE 02 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	150120 : MAGDALENA DEL MAR	060 : INFORME	2 : Alta	Fisico	0	0	1	0	0	0	0	0	0	0	0	0	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	0.00	0.00
AOI00019600059	3 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	2 : Alta	Fisico	10	15	20	25	30	35	40	45	50	60	70	75	75
					Financiero S/.	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	964.30	11,546.30
AOI00019600060	4 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150120 : MAGDALENA DEL MAR	190 : NUMERO	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.58	42,336.58
AOI00019600061	5 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	2 : Alta	Fisico	10	15	20	25	30	35	40	45	50	55	60	80	80
					Financiero S/.	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,246.46	26,941.46
AOI00019600063	6 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150120 : MAGDALENA DEL MAR	190 : NUMERO	2 : Alta	Fisico	0	1	5	7	10	12	15	20	25	30	35	35	35
					Financiero S/.	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,821.70	57,731.70
AOI00019600064	7 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	0	0	0	10	20	30	40	52	0	0	0	0	52
					Financiero S/.	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	328.78	3,848.78

AOI00019600066	8 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150120 : MAGDALENA DEL MAR	190 : NUMERO	2 : Alta	Fisico	53	53	53	106	106	106	159	159	159	208	208	208	208
					Financiero S/.	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	964.34	11,546.34
AOI00019600068	9 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	5	10	20	30	40	50	60	65	65	65	65	65
					Financiero S/.	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,893.02	34,639.02
AOI00019601239	10 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,246.46	26,941.46
AOI00019601240	11 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	2 : Alta	Fisico	10	15	20	25	30	40	50	55	60	70	80	90	90
					Financiero S/.	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	646.56	7,697.56

Centro de Costo: 03.06 - GERENCIA REGIONAL DE CONTROL DEL CALLAO C824

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601215	SERVICIO DE CONTROL POSTERIOR	150120 : MAGDALENA DEL MAR	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	0	2	4	6	9	12	15	18	18
					Financiero S/.	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.40	183,723.60	2,204,681.00
AOI00019601216	SERVICIO DE CONTROL SIMULTANEO	150120 : MAGDALENA DEL MAR	060 : INFORME	1 : Muy Alta	Fisico	0	6	6	6	6	6	6	6	6	6	7	7	68
					Financiero S/.	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.20	194,896.00	194,896.00	2,338,754.00

OEI.02 Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.01 Informes de Fiscalización de Declaraciones Juradas de funcionarios y servidores públicos priorizados y remitidos al Ministerio Público

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601217	1 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	1 : Muy Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.40	8,640.40
AOI00019601218	2 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	1 : Muy Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.20	4,320.20
AOI00019601219	3 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	150120 : MAGDALENA DEL MAR	060 : INFORME	2 : Alta	Fisico	0	0	0	0	1	2	4	6	8	10	0	0	31
					Financiero S/.	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.20	1,260.20	1,259.40	15,120.70
AOI00019601220	4 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	3 : Media	Fisico	5	10	15	20	25	30	40	50	60	65	70	75	75
					Financiero S/.	1,800.00	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.10	1,800.00	21,601.00
AOI00019601221	5 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	150120 : MAGDALENA DEL MAR	155 : PORCENTAJE	3 : Media	Fisico	5	10	20	30	40	45	50	55	60	70	80	90	90
					Financiero S/.	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,079.50	12,960.60
AOI00019601222	6 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	150120 : MAGDALENA DEL MAR	610 : DOCUMENTO TECNICO	2 : Alta	Fisico	0	2	7	12	14	15	18	0	0	0	0	0	68
					Financiero S/.	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.10	1,980.00	23,761.10
AOI00019601223	7 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	150120 : MAGDALENA DEL MAR	060 : INFORME	1 : Muy Alta	Fisico	6	10	16	22	27	32	38	44	48	54	60	64	64
					Financiero S/.	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.80	17,280.80
AOI00019601224	8 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	150120 : MAGDALENA DEL MAR	091 : PLAN	2 : Alta	Fisico	0	0	0	16	16	16	16	0	0	0	0	0	64
					Financiero S/.	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,260.10	1,259.60	15,120.70
AOI00019601225	9 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	150120 : MAGDALENA DEL MAR	201 : INFORME TECNICO	2 : Alta	Fisico	0	0	0	2	4	6	8	10	0	0	0	0	30
					Financiero S/.	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,080.10	1,079.50	12,960.60
AOI00019601226	10 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.30	6,300.20	75,603.50
AOI00019601227	11 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150120 : MAGDALENA DEL MAR	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.40	8,640.40

Centro de Costo: 03.07 - GERENCIA REGIONAL DE CONTROL DE LORETO L440

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600231	SERVICIO DE CONTROL POSTERIOR	160101 : IQUITOS	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	3	9	16	20	24	29	29	29	29
					Financiero S/.	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,526.00	194,529.00	2,334,315.00
AOI00019600281	SERVICIO DE CONTROL SIMULTANEO	160101 : IQUITOS	060 : INFORME	1 : Muy Alta	Fisico	0	13	31	49	68	88	108	128	148	167	185	203	203
					Financiero S/.	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,493.00	334,504.00	4,013,927.00
AOI00019600302	GESTIÓN DEL PROGRAMA	160101 : IQUITOS	060 : INFORME	1 : Muy Alta	Fisico	0	0	1	0	0	0	0	0	0	0	0	0	1
					Financiero S/.	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

Centro de Costo: 03.08 - GERENCIA REGIONAL DE CONTROL DE LAMBAYEQUE L430

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600057	SERVICIO DE CONTROL POSTERIOR	140101 : CHICLAYO	060 : INFORME	1 : Muy Alta	Fisico	0	0	2	4	6	10	14	20	28	36	44	52	52
					Financiero S/.	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,157.00	425,161.00	5,101,888.00
AOI00019600065	SERVICIO DE CONTROL SIMULTANEO	140101 : CHICLAYO	190 : NUMERO	1 : Muy Alta	Fisico	5	15	35	55	85	115	145	175	205	235	265	285	285
					Financiero S/.	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,705.00	634,707.00	7,616,462.00
AOI00019600080	APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	140101 : CHICLAYO	248 : REPORTE	3 : Media	Fisico	0	0	0	19	19	19	0	0	0	0	0	0	19
					Financiero S/.	0.00	0.00	0.00	5,639.00	5,639.00	5,639.96	0.00	0.00	0.00	0.00	0.00	0.00	16,917.96
AOI00019600083	EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	140101 : CHICLAYO	060 : INFORME	2 : Alta	Fisico	0	19	19	38	38	38	57	57	57	76	76	76	76
					Financiero S/.	0.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,538.00	1,537.96	16,917.96
AOI00019600084	REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	140101 : CHICLAYO	060 : INFORME	2 : Alta	Fisico	0	0	5	10	15	20	25	30	35	40	45	49	49
					Financiero S/.	0.00	0.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,229.00	4,233.90	42,294.90
AOI00019600089	ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	140101 : CHICLAYO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,459.00	8,458.76	101,507.76
AOI00019600090	ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	140101 : CHICLAYO	190 : NUMERO	2 : Alta	Fisico	0	0	0	0	0	1	1	3	3	0	0	0	3
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	8,459.00	8,459.00	8,459.00	8,458.92	0.00	0.00	0.00	33,835.92
AOI00019600092	SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	140101 : CHICLAYO	190 : NUMERO	2 : Alta	Fisico	1	5	10	20	25	35	45	50	55	65	70	75	75
					Financiero S/.	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,815.92	33,835.92
AOI00019600094	SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	140101 : CHICLAYO	190 : NUMERO	2 : Alta	Fisico	1	5	10	15	20	30	40	50	60	70	80	90	90
					Financiero S/.	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,111.94	25,376.94
AOI00019600099	SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	140101 : CHICLAYO	001 : ACCION	2 : Alta	Fisico	0	0	0	0	1	1	3	3	3	3	3	3	3
					Financiero S/.	0.00	0.00	0.00	0.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.00	11,631.78	93,048.78
AOI00019600100	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	140101 : CHICLAYO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,426.00	32,427.08	389,113.08
AOI00019600102	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	140101 : CHICLAYO	001 : ACCION	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,519.90	42,294.90
AOI00019600103	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	140101 : CHICLAYO	001 : ACCION	1 : Muy Alta	Fisico	0	0	0	0	0	1	1	1	1	1	1	2	2
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	100,000.00
AOI00019601255	SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	140101 : CHICLAYO	060 : INFORME	2 : Alta	Fisico	0	0	0	0	0.20	0.60	1	0	0	0	0	0	1
					Financiero S/.	0.00	0.00	0.00	0.00	2,819.00	2,819.00	2,820.98	0.00	0.00	0.00	0.00	0.00	8,458.98
AOI00019601256	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	140101 : CHICLAYO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,530.90	42,294.90

Centro de Costo: 03.09 - GERENCIA REGIONAL DE CONTROL DE LA LIBERTAD L495

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600105	SERVICIO DE CONTROL POSTERIOR	130101 : TRUJILLO	060 : INFORME	1 : Muy Alta	Fisico	0	6	13	20	27	34	41	48	55	62	69	72	72
					Financiero S/.	0.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,458.00	432,466.00	4,757,046.00
AOI00019600113	SERVICIO DE CONTROL SIMULTANEO	130101 : TRUJILLO	060 : INFORME	1 : Muy Alta	Fisico	0	33	66	99	132	165	198	231	264	297	330	367	367
					Financiero S/.	0.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,005.00	685,015.00	7,535,065.00
AOI00019600214	1 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	130101 : TRUJILLO	190 : NUMERO	2 : Alta	Fisico	0	0	25	25	25	25	25	25	25	25	25	25	25
					Financiero S/.	0.00	0.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	56.70	515.70
AOI00019600215	2 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	130101 : TRUJILLO	190 : NUMERO	2 : Alta	Fisico	25	25	25	50	50	50	75	75	75	100	100	100	100
					Financiero S/.	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	69.50	773.50
AOI00019600216	3 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	130101 : TRUJILLO	190 : NUMERO	2 : Alta	Fisico	0	1	5	8	15	20	25	30	65	65	65	65	65
					Financiero S/.	0.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.50	12,892.50
AOI00019600217	4 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	130101 : TRUJILLO	190 : NUMERO	2 : Alta	Fisico	1	1	2	2	3	3	4	7	7	7	7	7	7
					Financiero S/.	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,793.00	2,797.50	33,520.50
AOI00019600218	5 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	130101 : TRUJILLO	060 : INFORME	2 : Alta	Fisico	0	0	0	0	0	0	0.50	1	1.50	2	2	2	2
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	0.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	10,314.00
AOI00019600220	6 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	130101 : TRUJILLO	155 : PORCENTAJE	2 : Alta	Fisico	5	10	15	20	25	30	35	40	45	50	55	75	75
					Financiero S/.	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	438.00	5,157.00
AOI00019600221	7 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	130101 : TRUJILLO	155 : PORCENTAJE	2 : Alta	Fisico	7.50	15	22.50	30	37.50	45	52.50	60	67.50	75	82.50	90	90
					Financiero S/.	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	438.00	5,157.00
AOI00019600223	8 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	130101 : TRUJILLO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	865.00	10,314.00
AOI00019600224	9 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	130101 : TRUJILLO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	865.00	10,314.00
AOI00019600234	10 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	130101 : TRUJILLO	060 : INFORME	2 : Alta	Fisico	0	0	1	2	3	4	5	6	7	8	9	10	10
					Financiero S/.	0.00	0.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,813.50	18,049.50
AOI00019600236	11 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	130101 : TRUJILLO	060 : INFORME	2 : Alta	Fisico	0	0.50	1	1	2	2	3	4	4	4	4	4	4
					Financiero S/.	0.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,406.00	1,411.00	15,471.00
AOI00019600240	12 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	130101 : TRUJILLO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00	10,426.30	125,057.30

AOI00019600242	13 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	130101 : TRUJILLO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	859.00	865.00	10,314.00
AOI00019600301	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	130101 : TRUJILLO	060 : INFORME	3 : Media	Fisico	0	0	1	1	1	1	1	1	1	1	1	1	1
					Financiero S/.	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100,000.00

Centro de Costo: 03.10 - GERENCIA REGIONAL DE CONTROL DE CAJAMARCA L435

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600378	SERVICIO DE CONTROL POSTERIOR	060101 : CAJAMARCA	060 : INFORME	1 : Muy Alta	Fisico	4	8	11	15	19	23	26	30	34	38	41	45	45
					Financiero S/.	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,713.00	378,715.00	4,544,558.00
AOI00019600392	SERVICIO DE CONTROL SIMULTANEO	060101 : CAJAMARCA	060 : INFORME	1 : Muy Alta	Fisico	16	31	47	62	78	93	109	124	140	155	171	186	186
					Financiero S/.	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,414.00	405,415.00	4,864,969.00
AOI00019600416	SERVICIO DE CONTROL PREVIO	060101 : CAJAMARCA	060 : INFORME	1 : Muy Alta	Fisico	1	2	3	4	6	8	10	12	14	16	18	20	20
					Financiero 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
AOI00019600435	1 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	060101 : CAJAMARCA	190 : NUMERO	2 : Alta	Fisico	0	0	0	25	25	25	25	0	0	0	0	0	25
					Financiero S/.	0.00	0.00	0.00	63.00	63.00	63.00	62.80	0.00	0.00	0.00	0.00	0.00	251.80
AOI00019600650	2 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	060101 : CAJAMARCA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	719.20	8,562.20
AOI00019600655	3 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	060101 : CAJAMARCA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero 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
AOI00019600660	4 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	060101 : CAJAMARCA	190 : NUMERO	2 : Alta	Fisico	25	25	25	50	50	50	75	75	75	100	100	100	100
					Financiero S/.	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	219.30	2,518.30
AOI00019600671	5 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	060101 : CAJAMARCA	248 : REPORTE	3 : Media	Fisico	2	4	4	4	6	12	12	12	14	16	18	20	20
					Financiero S/.	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	136.00	1,511.00
AOI00019600674	6 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	060101 : CAJAMARCA	190 : NUMERO	2 : Alta	Fisico	0	1	3	9	15	21	27	37	41	45	45	45	45
					Financiero S/.	0.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,423.50	15,613.50
AOI00019600683	7 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	060101 : CAJAMARCA	060 : INFORME	2 : Alta	Fisico	0.17	0.33	0.50	0.67	0.83	1	1.17	1.33	1.50	1.67	1.83	2	2
					Financiero S/.	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	73.50	755.50
AOI00019600694	8 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS O SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	060101 : CAJAMARCA	155 : PORCENTAJE	2 : Alta	Fisico	7.50	15	22.50	30	37.50	45	52.50	60	67.50	75	82.50	90	90
					Financiero S/.	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	302.60	3,525.60
AOI00019600697	9 IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	060101 : CAJAMARCA	155 : PORCENTAJE	2 : Alta	Fisico	6.25	12.50	18.75	25	31.25	37.50	43.75	50	56.25	62.50	68.75	75	75
					Financiero S/.	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	261.00	3,022.00
AOI00019600701	10 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	060101 : CAJAMARCA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,135.80	13,598.80
AOI00019600706	11 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	060101 : CAJAMARCA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.30	1,007.30
AOI00019600726	UE 01 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	060101 : CAJAMARCA	060 : INFORME	1 : Muy Alta	Fisico	0	0	1	0	0	0	0	0	0	0	0	0	1
					Financiero S/.	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

Centro de Costo: 03.11 - GERENCIA REGIONAL DE CONTROL DE SAN MARTIN L450

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600432	SERVICIO DE CONTROL POSTERIOR	220101 : MOYOBAMBA	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	1	3	9	15	30	36	0	0	0	36
					Financiero S/.	0.00	0.00	0.00	680,391.00	680,391.00	680,391.00	680,391.00	680,391.00	680,391.00	0.00	0.00	0.00	4,082,346.00
AOI00019600442	1 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	220101 : MOYOBAMBA	060 : INFORME	2 : Alta	Fisico	0	0	0	2	4	8	0	0	0	0	0	0	8
					Financiero S/.	0.00	0.00	0.00	3,014.33	3,014.33	3,014.34	0.00	0.00	0.00	0.00	0.00	0.00	9,043.00
AOI00019600446	2 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	220101 : MOYOBAMBA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	1,507.20
AOI00019600448	3 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	220101 : MOYOBAMBA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	125.60	1,507.20
AOI00019600452	4 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	220101 : MOYOBAMBA	190 : NUMERO	2 : Alta	Fisico	0	0	1	2	3	4	5	6	7	8	9	15	15
					Financiero S/.	0.00	0.00	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	1,055.02	10,550.20
AOI00019600453	5 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	220101 : MOYOBAMBA	091 : PLAN	2 : Alta	Fisico	3	7	20	22	24	40	44	50	60	65	70	80	80
					Financiero S/.	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	753.60
AOI00019600456	6 PROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	220101 : MOYOBAMBA	091 : PLAN	3 : Media	Fisico	0	0	0	10	15	19	20	21	0	0	0	0	21
					Financiero S/.	0.00	0.00	0.00	301.44	301.44	301.44	301.44	301.44	0.00	0.00	0.00	0.00	1,507.20
AOI00019600461	7 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	220101 : MOYOBAMBA	190 : NUMERO	3 : Media	Fisico	0	1	3	5	7	15	16	20	30	34	0	0	34
					Financiero S/.	0.00	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.55	2,009.60	0.00	0.00	18,086.00
AOI00019600474	8 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	220101 : MOYOBAMBA	155 : PORCENTAJE	2 : Alta	Fisico	10	20	25	30	35	40	45	50	55	60	65	75	75
					Financiero S/.	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	627.99	628.01	7,535.90
AOI00019600478	9 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	220101 : MOYOBAMBA	155 : PORCENTAJE	3 : Media	Fisico	5	10	15	20	30	36	40	50	55	60	65	90	90
					Financiero S/.	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	62.80	753.60

AOI00019600480	10 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	220101 : MOYOBAMBA	190 : NUMERO	2 : Alta	Fisico	0	0	0	0	0	0.50	1	1	2	2	0	0	2
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	4,220.08	4,220.08	4,220.08	4,220.08	4,220.08	0.00	0.00	21,100.40
AOI00019600482	11 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	220101 : MOYOBAMBA	190 : NUMERO	2 : Alta	Fisico	0	0	0	0.50	0.80	0.90	1	1.50	1.80	2	0	0	2
					Financiero S/.	0.00	0.00	0.00	1,076.55	1,076.55	1,076.55	1,076.55	1,076.55	1,076.55	1,076.60	0.00	0.00	7,535.90
AOI00019600483	12 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	220101 : MOYOBAMBA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.10	5,275.00	63,301.10
AOI00019600484	13 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	220101 : MOYOBAMBA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	627.70	7,535.70
AOI00019600488	SERVICIO DE CONTROL SIMULTANEO	220101 : MOYOBAMBA	060 : INFORME	1 : Muy Alta	Fisico	1	5	13	20	27	35	43	53	59	69	77	163	163
					Financiero S/.	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.33	71,295.37	855,544.00
AOI00019601094	GESTION DEL PROGRAMA PRESUPUESTAL - PPIS 0151	220101 : MOYOBAMBA	001 : ACCION	1 : Muy Alta	Fisico	0	0	1	0	0	0	0	0	0	0	0	0	1
					Financiero S/.	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

Centro de Costo: 03.12 - GERENCIA REGIONAL DE CONTROL DE AMAZONAS L452

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600703	SERVICIO DE CONTROL POSTERIOR	010101 : CHACHAPOYAS	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	1	2	3	3	5	5	5	3	3	30
					Financiero S/.	0.00	0.00	0.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,844.00	313,846.00	2,824,598.00
AOI00019600735	SERVICIO DE CONTROL SIMULTANEO	010101 : CHACHAPOYAS	060 : INFORME	1 : Muy Alta	Fisico	11	27	22	27	22	25	17	21	15	18	15	10	230
					Financiero S/.	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	93,049.00	1,116,588.00
AOI00019600787	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	010101 : CHACHAPOYAS	060 : INFORME	1 : Muy Alta	Fisico	0	0	1	0	0	0	0	0	0	0	0	0	1
					Financiero S/.	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

Centro de Costo: 03.13 - GERENCIA REGIONAL DE CONTROL DE HUÁNUCO L465

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600164	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	100101 : HUANUCO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,765.40	165,092.40
AOI00019600171	2 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	100101 : HUANUCO	060 : INFORME	2 : Alta	Fisico	0	0	1	1	2	2	2	2	2	3	0	0	3
					Financiero S/.	0.00	0.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,724.70	0.00	0.00	13,757.70
AOI00019600173	3 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	100101 : HUANUCO	060 : INFORME	2 : Alta	Fisico	0	0	0	1	1	2	3	4	5	5	6	0	6
					Financiero S/.	0.00	0.00	0.00	1,376.00	1,376.00	1,376.00	1,376.00	1,376.00	1,376.00	1,376.00	1,374.16	0.00	11,006.16
AOI00019600175	4 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	100101 : HUANUCO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	232.54	2,751.54
AOI00019600177	5 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	100101 : HUANUCO	091 : PLAN	2 : Alta	Fisico	0	0	0	17	17	17	17	17	0	0	0	0	17
					Financiero S/.	0.00	0.00	0.00	550.00	550.00	550.00	550.00	551.54	0.00	0.00	0.00	0.00	2,751.54
AOI00019600178	6 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	100101 : HUANUCO	091 : PLAN	2 : Alta	Fisico	17	17	17	34	34	34	51	51	51	68	68	68	68
					Financiero S/.	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	232.54	2,751.54
AOI00019600179	7 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	100101 : HUANUCO	190 : NUMERO	2 : Alta	Fisico	0	4	7	10	14	16	20	24	28	31	0	0	31
					Financiero S/.	0.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,057.00	3,059.40	0.00	0.00	27,515.40
AOI00019600181	8 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	100101 : HUANUCO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00	1,151.70	13,757.70
AOI00019600183	9 SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	100101 : HUANUCO	155 : PORCENTAJE	2 : Alta	Fisico	7	8	9	20	35	42	49	56	63	70	70	75	75
					Financiero S/.	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	697.62	8,254.62
AOI00019600184	10 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	100101 : HUANUCO	190 : NUMERO	2 : Alta	Fisico	0	0	0	0	1	1	2	3	4	5	5	6	6
					Financiero S/.	0.00	0.00	0.00	0.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,411.78	19,260.78
AOI00019600185	11 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	100101 : HUANUCO	155 : PORCENTAJE	2 : Alta	Fisico	7.50	15	23	30	37.50	45	53	60	67.50	75	82.50	90	90
					Financiero S/.	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	454.08	5,503.08
AOI00019600186	12 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	100101 : HUANUCO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	232.54	2,751.54
AOI00019600197	SERVICIO DE CONTROL SIMULTANEO	100101 : HUANUCO	060 : INFORME	1 : Muy Alta	Fisico	0	17	34	51	68	85	102	119	136	153	170	177	177
					Financiero S/.	0.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,463.00	232,461.00	2,557,091.00
AOI00019600204	PPIS 0151-GESTIÓN DEL PROGRAMA PRESUPUESTAL	100101 : HUANUCO	060 : INFORME	1 : Muy Alta	Fisico	0	0	1	0	0	0	0	0	0	0	0	0	1
					Financiero S/.	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00

OEI.02 Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.01 Informes de Fiscalización de Declaraciones Juradas de funcionarios y servidores públicos priorizados y remitidos al Ministerio Público

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600193	SERVICIO DE CONTROL POSTERIOR	100101 : HUANUCO	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	4	8	12	16	20	24	28	31	31
					Financiero S/.	0.00	0.00	0.00	0.00	421,214.00	421,214.00	421,214.00	421,214.00	421,214.00	421,214.00	421,214.00	421,212.00	3,369,710.00

Centro de Costo: 03.14 - GERENCIA REGIONAL DE CONTROL DE PASCO L467

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION	Total Anual

						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600535	SERVICIO DE CONTROL POSTERIOR	190113 : YANACANCHA	060 : INFORME	1 : Muy Alta	Fisico	0	1	0	2	0	3	5	6	7	8	9	0	9
					Financiero S/.	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.60	89,060.40	1,068,727.00
AOI00019600652	SERVICIO DE CONTROL SIMULTANEO	190113 : YANACANCHA	060 : INFORME	1 : Muy Alta	Fisico	0	6	12	15	19	23	27	31	35	38	42	46	46
					Financiero S/.	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	89,138.75	1,069,665.00
AOI00019600755	GESTIÓN DEL PROGRAMA PRESUPUESTAL - PPIS 0151	190113 : YANACANCHA	060 : INFORME	1 : Muy Alta	Fisico	0	0	1	0	0	0	0	0	0	0	0	0	1
					Financiero S/.	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

Centro de Costo: 03.15 - GERENCIA REGIONAL DE CONTROL DE CUSCO L480

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019601147	SERVICIO DE CONTROL POSTERIOR	080108 : WANCHAQ	060 : INFORME	1 : Muy Alta	Fisico	1	5	6	7	8	10	12	15	20	30	40	44	44
					Financiero S/.	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,707.00	485,709.00	5,828,486.00
AOI00019601149	SERVICIO DE CONTROL SIMULTANEO	080108 : WANCHAQ	060 : INFORME	1 : Muy Alta	Fisico	10	20	50	100	150	200	250	300	350	400	450	498	498
					Financiero S/.	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,868.00	366,876.00	4,402,424.00
AOI00019601155	1 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	080108 : WANCHAQ	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	611.90	7,321.90
AOI00019601156	2 ELABORACIÓN DE CARPETAS DE SERVICIO DE CONTROL	080108 : WANCHAQ	190 : NUMERO	2 : Alta	Fisico	0.25	0.75	1	1.25	1.75	2	2.25	2.75	3	0	0	0	3
					Financiero S/.	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,222.85	0.00	0.00	0.00	10,982.85
AOI00019601157	3 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	080108 : WANCHAQ	091 : PLAN	2 : Alta	Fisico	0	0	0	41	41	41	82	82	82	123	0	0	123
					Financiero S/.	0.00	0.00	0.00	522.00	522.00	522.00	522.00	522.00	522.00	528.95	0.00	0.00	3,660.95
AOI00019601158	4 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	080108 : WANCHAQ	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,447.60	29,287.60
AOI00019601159	5 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	080108 : WANCHAQ	190 : NUMERO	2 : Alta	Fisico	1	2	5	10	15	20	23	28	41	0	0	0	41
					Financiero S/.	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,883.40	0.00	0.00	0.00	43,931.40
AOI00019601160	6 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	080108 : WANCHAQ	060 : INFORME	2 : Alta	Fisico	4.17	8.33	12.50	16.67	20.83	25	29.17	33.33	37.50	41.67	45.83	50	50
					Financiero S/.	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,447.60	29,287.60
AOI00019601161	7 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	080108 : WANCHAQ	060 : INFORME	2 : Alta	Fisico	0.17	0.33	1	1.25	1.50	2	2.25	2.50	3	3.25	3.50	4	4
					Financiero S/.	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,529.75	18,304.75
AOI00019601162	8 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	080108 : WANCHAQ	155 : PORCENTAJE	2 : Alta	Fisico	6	12	18	24	30	36	45	54	63	72	75	75	75
					Financiero S/.	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,835.70	21,965.70
AOI00019601163	9 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS O SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	080108 : WANCHAQ	155 : PORCENTAJE	2 : Alta	Fisico	6	12	18	24	30	36	45	54	63	72	81	90	90
					Financiero S/.	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,835.70	21,965.70
AOI00019601164	10 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	080108 : WANCHAQ	091 : PLAN	2 : Alta	Fisico	0	0	0	41	41	41	41	41	0	0	0	0	41
					Financiero S/.	0.00	0.00	0.00	732.00	732.00	732.00	732.00	732.95	0.00	0.00	0.00	0.00	3,660.95
AOI00019601165	11 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	080108 : WANCHAQ	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,643.00	14,652.60	175,725.60
AOI00019601166	GESTIÓN DEL PROGRAMA	080108 : WANCHAQ	001 : ACCION	2 : 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	100,000.00	100,000.00

Centro de Costo: 03.16 - GERENCIA REGIONAL DE CONTROL DE PUNO L455

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600423	SERVICIO DE CONTROL SIMULTANEO	210101 : PUNO	060 : INFORME	1 : Muy Alta	Fisico	29	57	86	115	143	172	201	229	258	287	315	344	344
					Financiero S/.	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,369.00	336,380.00	4,036,439.00
AOI00019600427	SERVICIO DE CONTROL POSTERIOR	210101 : PUNO	060 : INFORME	1 : Muy Alta	Fisico	3	7	10	13	16	20	23	26	29	33	36	39	39
					Financiero S/.	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,670.00	453,681.00	5,444,051.00
AOI00019600436	1 SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	210101 : PUNO	060 : INFORME	2 : Alta	Fisico	0.33	0.67	1	1.33	1.67	2	2.33	2.67	3	0	0	0	3
					Financiero S/.	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,277.43	0.00	0.00	0.00	11,477.43
AOI00019600439	2 SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	210101 : PUNO	155 : PORCENTAJE	2 : Alta	Fisico	6.25	12.50	18.75	25	31.25	37.50	43.75	50	56.25	62.50	68.75	75	75
					Financiero S/.	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	327.81	3,825.81
AOI00019600444	3 SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	210101 : PUNO	060 : INFORME	2 : Alta	Fisico	7.50	15	22.50	30	37.50	45	52.50	60	67.50	75	82.50	90	90
					Financiero S/.	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	327.81	3,825.81
AOI00019600445	4 ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	210101 : PUNO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	961.43	11,477.43
AOI00019600458	5 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	210101 : PUNO	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	426.08	5,101.08
AOI00019600462	6 APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	210101 : PUNO	091 : PLAN	2 : Alta	Fisico	0	0	0	4.20	8.40	12.60	16.80	21	0	0	0	0	21
					Financiero S/.	0.00	0.00	0.00	510.00	510.00	510.00	510.00	510.54	0.00	0.00	0.00	0.00	2,550.54
AOI00019600464	7 REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	210101 : PUNO	190 : NUMERO	2 : Alta	Fisico	4	8	12	16	20	24	28	32	36	0	0	0	36
					Financiero S/.	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	712.35	0.00	0.00	0.00	6,376.35
AOI00019600465	8 ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	210101 : PUNO	190 : NUMERO	2 : Alta	Fisico	0.33	0.67	1	1.33	1.67	2	2.33	2.67	3	0	0	0	3
					Financiero S/.	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,138.16	0.00	0.00	0.00	10,202.16

AOI00019600468	9 EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	210101 : PUNO	060 : INFORME	2 : Alta	Fisico	0.17	0.33	0.50	0.67	0.83	1	1.17	1.33	1.50	1.67	1.83	2	2
					Financiero S/.	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	327.81	3,825.81
AOI00019600470	10 SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	210101 : PUNO	060 : INFORME	2 : Alta	Fisico	0.25	0.50	0.75	1	1.25	1.50	1.75	2	2.25	2.50	2.75	3	3
					Financiero S/.	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	218.54	2,550.54
AOI00019600473	11 EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	210101 : PUNO	091 : PLAN	2 : Alta	Fisico	0	0	0	6.78	13.56	20.33	27.11	33.89	40.67	47.44	54.22	61	61
					Financiero S/.	0.00	0.00	0.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	147.27	1,275.27
AOI00019600475	12 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	210101 : PUNO	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,419.00	5,429.77	65,038.77
AOI00019600617	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	210101 : PUNO	060 : INFORME	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	300,000.00	300,000.00

Centro de Costo: 03.17 - GERENCIA REGIONAL DE CONTROL DE APURÍMAC L485

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601107	SERVICIO DE CONTROL POSTERIOR	030101 : ABANCAY	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	2	2	2	2	2	10	1	1	22
					Financiero S/.	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,244.00	236,254.00	2,834,938.00
AOI00019601108	SERVICIO DE CONTROL SIMULTANEO	030101 : ABANCAY	060 : INFORME	1 : Muy Alta	Fisico	1	7	9	26	26	26	26	22	20	20	17	5	205
					Financiero S/.	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,902.00	193,906.00	2,326,828.00
AOI00019601115	1. SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTÁNEO	030101 : ABANCAY	155 : PORCENTAJE	2 : Alta	Fisico	50	8	10	20	30	36	40	50	60	75	85	90	90
					Financiero S/.	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
AOI00019601116	2. SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL POSTERIOR	030101 : ABANCAY	155 : PORCENTAJE	2 : Alta	Fisico	30	5	10	15	25	30	40	45	50	60	70	75	75
					Financiero S/.	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
AOI00019601117	3. ELABORACIÓN DE LA CARPETA DE SERVICIO DE CONTROL	030101 : ABANCAY	190 : NUMERO	2 : Alta	Fisico	0	0	10	1	1	1	2	2	3	3	3	3	3
					Financiero S/.	1,679.00	1,679.00	1,690.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	20,159.00
AOI00019601118	4. SUPERVISIÓN TÉCNICA A OCI Y SOA (CONTROL POSTERIOR Y SIMULTÁNEO)	030101 : ABANCAY	060 : INFORME	2 : Alta	Fisico	0	0	1	2	2	3	3	4	4	6	6	6	6
					Financiero S/.	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,130.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	13,439.00
AOI00019601119	5. ATENCIÓN DE REQUERIMIENTOS DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	030101 : ABANCAY	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
AOI00019601121	6. ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN (TRANSPARENCIA)	030101 : ABANCAY	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
AOI00019601123	7. APROBACIÓN DE FORMULACIÓN/MODIFICACIÓN DE PAC DE OCI	030101 : ABANCAY	190 : NUMERO	2 : Alta	Fisico	0	0	0	4	4	4	14	14	14	14	14	14	14
					Financiero S/.	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
AOI00019601129	8. EVALUACIÓN AL CUMPLIMIENTO DE PAC DE OCI	030101 : ABANCAY	190 : NUMERO	2 : Alta	Fisico	14	14	14	28	28	28	42	42	42	56	56	56	56
					Financiero S/.	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
AOI00019601131	9. REVISIÓN DE LA CARPETA DE SERVICIOS DE CONTROL DE LOS OCI	030101 : ABANCAY	190 : NUMERO	2 : Alta	Fisico	0	0	4	6	9	12	15	16	19	19	19	19	19
					Financiero S/.	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	13,440.00
AOI00019601132	10. EVALUACIÓN DE INFORMES FINANCIEROS DE OCI Y SOA	030101 : ABANCAY	060 : INFORME	2 : Alta	Fisico	0	0	1	1	2	2	3	3	4	4	6	6	6
					Financiero S/.	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
AOI00019601134	11. SERVICIO RELACIONADO DE RECOPILACIÓN DE INFORMACIÓN	030101 : ABANCAY	060 : INFORME	2 : Alta	Fisico	0	1	1	1	2	2	2	3	3	3	3	3	3
					Financiero S/.	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	2,519.00	30,228.00
AOI00019601136	12. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	030101 : ABANCAY	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	225,108.00
AOI00019601137	13. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	030101 : ABANCAY	190 : NUMERO	2 : Alta	Fisico	0	0	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	10,080.00
AOI00019601138	14. COMISIONES AL PODER JUDICIAL, MINISTERIO PUBLICO Y OTROS	030101 : ABANCAY	190 : NUMERO	2 : Alta	Fisico	0	0	0	0	0	0	0	0	0	0	0	1	1
					Financiero S/.	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	150.00	1,690.00
AOI00019601140	GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	030101 : ABANCAY	060 : INFORME	2 : 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	100,000.00	100,000.00

Centro de Costo: 04.01 - SECRETARÍA GENERAL D300

OEI.03 Modernizar la gestión y cultura institucional

AEI.03.01 Reforma del Sistema Nacional de Control implementado eficientemente en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601110	1 ATENCIÓN EN PROCESOS ADMINISTRATIVOS DISCIPLINARIOS - RESOLUCION	150113 : JESUS MARIA	105 : RESOLUCION	3 : Media	Fisico	2	4	6	8	10	12	14	16	18	20	22	24	24
					Financiero S/.	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	14,875.10	178,501.20
AOI00019601198	2 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	26,775.30	321,303.60
AOI00019601199	3 ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	4,462.60	53,551.20
AOI00019601200	4 ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.33	0.67	1	1.33	1.67	2	2.33	2.67	3	3.33	3.67	4	4
					Financiero S/.	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	95,201.00	1,142,412.00
AOI00019601201	5 FISCALIZACIÓN POSTERIOR ALEATORIA DE PROCEDIMIENTOS ADMINISTRATIVOS - TUPA CGR	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0.17	0.33	0.50	0.67	0.83	1	1.17	1.33	1.50	1.67	1.83	2	2
					Financiero S/.	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.60	7,437.50	7,436.50	89,250.00

AOI00019601202	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00

Centro de Costo: 04.02 - OFICINA DE SEGURIDAD Y DEFENSA NACIONAL D531

OEI.03 Modernizar la gestión y cultura institucional

AEI.03.07 Instrumentos de gestión de riesgos de desastres aprobados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601120	1. COORDINAR CON LAS AUTORIDADES COMPETENTES LOS TEMAS RELACIONADOS A LA SEGURIDAD DEL PERSONAL QUE, POR LA NATURALEZA DE SU FUNCIÓN, SE ENCUENTREN EN RIESGO	150113 : JESUS MARIA	091 : PLAN	3 : Media	Fisico	1	4	9	12	15	18	21	24	27	30	33	36	36
					Financiero S/.	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,678.00	35,687.30	428,145.30
AOI00019601122	2. SUPERVISAR LA SEGURIDAD PERIMÉTRICA E INTERNA DE LAS INSTALACIONES DE LA INSTITUCIÓN - EQUIPO PARA EMERGENCIA OPERATIVO	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	2	4	6	8	10	12	14	16	18	20	22	24	24
					Financiero S/.	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,277.00	80,279.80	963,326.80
AOI00019601124	3. SUPERVISAR E INSPECCIONAR EL SERVICIO BRINDADO POR EMPRESAS CONTRATISTAS DE SEGURIDAD Y VIGILANCIA PRIVADA EN LAS INSTALACIONES DE LA CGR	150113 : JESUS MARIA	046 : ESTUDIO	3 : Media	Fisico	0.50	1	3	5	6	7	8	10	11	13	14	15	15
					Financiero S/.	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
AOI00019601125	4. ANALISIS DE INFORMACIÓN PARA PREVENIR EVENTOS O ACTOS QUE AFECTEN LA OPERATIVIDAD E IMAGEN DE LA INSTITUCIÓN	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	4	8	12	16	20	24	28	32	36	40	44	48	48
					Financiero S/.	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,519.80	642,217.80
AOI00019601126	5. ATENCIÓN Y ORIENTACIÓN AL CIUDADANO	150113 : JESUS MARIA	315 : CIUDADANO ATENDIDO	3 : Media	Fisico	1333	2666	4000	5333	6666	8000	9333	10666	12000	13333	14666	20000	20000
					Financiero S/.	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,840.00	17,832.60	214,072.60
AOI00019601127	6. PP - PLANES DE SEGURIDAD APROBADOS	150113 : JESUS MARIA	091 : PLAN	1 : Muy Alta	Fisico	1.33	2.66	4	5.33	6.67	8	9.33	10.66	12	13.33	14.66	16	16
					Financiero S/.	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
AOI00019601128	7. PP - INSPECCIÓN DE SEGURIDAD EN EL MARCO DE LA GESTIÓN DE RIESGOS DE DESASTRES Y DEFENSA CIVIL	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0.60	2	3	4	5	7	8	9	10	11	13	16	16
					Financiero S/.	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00
AOI00019601130	8. INDAGACIONES EN CASO DE PÉRDIDA O SUSTRACCIÓN DE BIENES, DOCUMENTOS O HECHOS QUE AFECTEN LA IMAGEN U OPERATIVIDAD DE LA CGR	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	3	6	9	12	15	18	21	24	27	30	33	36	36
					Financiero S/.	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,518.00	53,519.80	642,217.80
AOI00019601133	9. PP - IDENTIFICACIÓN, ACONDICIONAMIENTO Y MONITOREO DE ÁREAS SEGURAS	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	3	6	9	12	15	18	21	24	27	30	33	36	36
					Financiero S/.	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,876.00	124,872.40	1,498,508.40
AOI00019601135	10. ELABORACIÓN DE REPORTES DE SEGURIDAD	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	3	6	9	12	15	18	21	24	27	30	33	36	36
					Financiero S/.	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,226.00	419,220.30	5,030,706.30
AOI00019601139	11. CONDUCCIÓN DEL ORGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,759.00	26,760.00	321,109.00

Centro de Costo: 04.03 - OFICINA DE INTEGRIDAD INSTITUCIONAL A260

OEI.03 Modernizar la gestión y cultura institucional

AEI.03.03 Capacitación para el desarrollo de competencias o conocimientos ejecutados en beneficio del personal de la Contraloría que realiza labor de control

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600199	1.CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,424.00	7,438.90	89,102.90
AOI00019600203	2. PP - IMPLEMENTACIÓN Y MANTENIMIENTO DEL SISTEMA DE GESTIÓN ANTISOBORNO (SGAS) DE LA CGR, A FIN DE PREVENIR, DETECTAR Y ENFRENTAR EL SOBORNO	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	8	15	23	31	38	45	52	59	66	73	80	90	90
					Financiero S/.	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,737.80	56,701.80
AOI00019600206	3.PP - EVALUACIÓN Y DERIVACIÓN DE DENUNCIAS POR PRESUNTOS ACTOS DE CORRUPCIÓN DEL PERSONAL CGR, A FIN DE QUE SEA INVESTIGADO O SANCIONADO POR EL OUO COMPETENTE, SEGÚN CORRESPONDA	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	80	80	80	80	80	80	80	80	80	80	80	80	80
					Financiero S/.	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,924.00	20,944.10	251,108.10
AOI00019600207	4.PP - EVALUACIÓN Y SEGUIMIENTO DEL CUMPLIMIENTO DEL MODELO DE INTEGRIDAD A FIN DE ASEGURAR LA IMPLEMENTACIÓN DE LOS 9 COMPONENTES	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	8	15	23	31	40	48	57	65	73	82	90	100	100
					Financiero S/.	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,010.40	324,010.40
AOI00019600208	5.EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.30	0.70	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00	6,077.30	72,902.30
AOI00019600209	6.GESTIÓN DE CONFLICTOS DE INTERESES APARENTES O POTENCIALES DEL PERSONAL A FIN DE EVITAR SITUACIONES QUE AFECTEN LA INTEGRIDAD PÚBLICA	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	80	80	80	80	80	80	80	80	80	80	80	80	80
					Financiero S/.	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,361.50	16,200.50

Centro de Costo: 04.04 - SUBGERENCIA DE GESTIÓN DE INVERSIONES C322

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	

AOI00019600587	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,739.28	164,901.28
AOI00019600588	UE 02 - SEGUIMIENTO DEL PORTAFOLIO DE PROYECTOS INTERNOS	150113 : JESUS MARIA	248 : REPORTE	2 : Alta	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.00	12,024.62	144,288.62
AOI00019600590	UE 02 - GESTIÓN Y EJECUCIÓN DE PROYECTOS DE INVERSIÓN	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0.33	0.66	1	1.33	1.66	2	2.33	2.66	3	3.33	3.66	4	4
					Financiero S/.	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,967.00	54,968.12	659,605.12
AOI00019600591	UE 02 - METAS FÍSICAS EJECUTADAS EN EL AÑO DE LOS PROYECTOS DE INVERSIÓN	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	76	78	78	80	80	81	81	82	82	83	84	86	86
					Financiero S/.	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,739.28	164,901.28
AOI00019600592	UE 02 - C 4.1.1 MEJORAMIENTO DE 16 EDIFICACIONES DE LAS GERENCIAS REGIONALES DE CONTROL (3 EDIFICACIONES MEJORADAS Y 13 NUEVAS EDIFICACIONES)	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	60	62	65	67	70	72	74	77	79	82	84	88	88
					Financiero S/.	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,556.00	63,552.42	762,668.42
AOI00019600593	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.33	0.66	1	1.33	1.66	2	2.33	2.66	3	3.33	3.66	4	4
					Financiero S/.	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,440.32	41,225.32
AOI00019600595	UE 02 - META FINANCIERA EJECUTADA DE LAS ACCIONES DE INVERSION (BID)	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	4	19	24	37	43	47	53.50	60	66	74	78	80	80
					Financiero S/.	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,306.00	10,309.96	123,675.96

Centro de Costo: 04.05 - GERENCIA DE ADMINISTRACIÓN C200

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600108	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,167.00	12,178.96	146,015.96
AOI00019600110	2 PROGRAMACIÓN, COORDINACIÓN, Y EVALUACIÓN DE LOS PROCESOS DEL SISTEMA ADMINISTRATIVO DE TESORERÍA Y RECURSOS FINANCIEROS	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0.33	0.67	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,839.00	60,850.80	730,079.80
AOI00019600111	3 SUPERVISIÓN DE LOS PROCESOS DE CONTABILIDAD, TESORERIA, FORMULACIÓN, EVALUACIÓN Y EJECUCIÓN DE INVERSIONES, ABASTECIMIENTO DE BIENES, SERVICIOS, OBRAS Y LA GESTIÓN DOCUMENTARIA	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0.33	0.67	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,098.00	152,121.50	1,825,199.50
AOI00019600112	4 PROGRAMACIÓN, COORDINACIÓN, EJECUCIÓN Y EVALUACIÓN DE LOS PROCESOS DEL SISTEMA ADMINISTRATIVO DE CONTABILIDAD	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0.33	0.67	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,007.00	73,018.76	876,095.76
AOI00019600114	5 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,052.99	36,503.99
AOI00019600124	6 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.33	0.67	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,041.00	3,052.99	36,503.99

Centro de Costo: 04.05.01 - SUBGERENCIA DE ABASTECIMIENTO D530

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600244	SEGUIMIENTO DE LA EJECUCIÓN CONTRACTUAL DE LOS PROCEDIMIENTOS DE SELECCIÓN Y DE LAS CONTRATACIONES IGUALES O MENORES A LAS 8 UITS.	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.30	0.60	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,662.00	330,655.87	3,967,937.87
AOI00019600245	SUPERVISION Y MANTENIMIENTO PARA LA OPERATIVIDAD DE LA FLOTA VEHICULAR DE LA CGR.	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0.20	0.50	0.70	1	1	1	1	2	2	2	2	3	3
					Financiero S/.	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,014.00	389,008.20	4,668,162.20
AOI00019600247	ALMACENAMIENTO, CONSERVACION Y DISTRIBUCION DE BIENES Y EXISTENCIAS DE ALMACEN.	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,254.00	97,246.55	1,167,040.55
AOI00019600251	ATENCIÓN DE MANTENIMIENTO INFRAESTRUCTURA, MAQUINARIAS Y EQUIPOS DE LA CONTRALORÍA GENERAL DE LA REPÚBLICA.	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,962.21	2,567,489.21
AOI00019600254	GESTIONAR Y ADMINISTRAR LOS BIENES PATRIMONIALES -MUEBLES E INMUEBLES.	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0.30	0.60	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,408.00	233,409.32	2,800,897.32
AOI00019600261	PP - EJECUCIÓN DE AVANCE DE LOS PROCEDIMIENTOS DE SELECCIÓN PARA LA CONTRATACIONES DE BIENES Y SERVICIOS PROGRAMADOS EN EL PLAN ANUAL DE CONTRATACIONES (PAC).	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	7	14.10	21.20	28.30	35.40	42.50	49.50	56.60	63.70	70.80	77.90	85	85
					Financiero S/.	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.66	1,400,448.66
AOI00019600264	PP - ATENCIÓN DE REQUERIMIENTOS DE LAS UNIDADES ORGÁNICAS DE CONTRATACIÓN DE BIENES Y SERVICIOS IGUALES O MENORES A 8 UIT.	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	7	14.10	21.20	28.30	35.40	42.50	49.50	56.60	63.70	70.80	77.90	85	85
					Financiero S/.	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,962.21	2,567,489.21

AOI00019600266	PP - ATENCIÓN DE REQUERIMIENTOS DE MANTENIMIENTO CORRECTIVO DE LAS UNIDADES ORGÁNICAS.	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	1	1	10	15	20	25	30	40	50	60	70	80	80
					Financiero S/.	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,957.00	213,962.21	2,567,489.21
AOI00019600268	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES.	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.30	0.60	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	19,447.11	233,408.11
AOI00019600269	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.00	116,704.66	1,400,448.66

Centro de Costo: 04.05.02 - SUBGERENCIA DE GESTIÓN DOCUMENTARIA D320

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601016	01 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,528.00	15,538.60	186,346.60
AOI00019601017	02 GESTION Y OPERACIÓN DEL SISTEMA DE PRODUCCIÓN DE MICROFORMAS QUE PERMITA CONTAR CON LA GENERACIÓN DE ARCHIVOS DIGITALES CON VALOR LEGAL.	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	1250000	2500000	3750000	5000000	6750000	7500000	8750000	10000000	11250000	12500000	13750000	15000000	15000000
					Financiero S/.	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.00	124,231.50	1,490,772.50
AOI00019601018	03 CUSTODIAR Y ALMACENAR Y CONSERVAR LAS MICROFORMAS DE LA CONTRALORÍA GENERAL DE LA REPÚBLICA EN EL MICROARCHIVO (IMÁGENES).	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	1541667	3083333	4625000	6166667	7708333	9250000	10791667	12333333	13875000	15416667	16958333	18500000	18500000
					Financiero S/.	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00	3,884.60	46,586.60
AOI00019601032	04 VERIFICACIÓN DE LOS DOCUMENTOS PROPUESTOS PARA TRANSFERENCIA POR LOS ARCHIVOS DE GESTIÓN Y ARCHIVOS PERIFÉRICOS, REGISTRARLOS EN EL MÓDULO DE ARCHIVO, EJECUTAR SU INSTALACIÓN EN EL REPOSITORIO RESPECTIVO PARA SU DEBIDA CUSTODIA Y CONSERVACIÓN	150113 : JESUS MARIA	112 : UNIDAD	3 : Media	Fisico	20833	41667	62500	83333	104167	125000	145833	166667	187500	208333	229167	250000	250000
					Financiero S/.	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,233.00	58,236.60	698,799.60
AOI00019601038	05 ATENCIÓN DE SOLICITUDES DE SERVICIOS ARCHIVÍSTICOS (PRÉSTAMO) DE LAS/LOS USUARIAS/OS INTERNAS/OS Y EXTERNAS/OS, RESPECTO A LA DOCUMENTACIÓN QUE SE CUSTODIA EN EL ARCHIVO CENTRAL Y ARCHIVOS DE LAS GERENCIAS REGIONALES DE CONTROL	150113 : JESUS MARIA	112 : UNIDAD	3 : Media	Fisico	316	633	950	1266	1583	1900	2216	2533	2850	3166	3483	3800	3800
					Financiero S/.	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,351.00	54,352.00	652,213.00
AOI00019601040	06 RECEPCIÓN FÍSICA, ELECTRÓNICA Y DIGITAL; ASI COMO EL ANÁLISIS Y REGISTRO DE LA DOCUMENTACIÓN QUE SE PRESENTA A MESA DE PARTES	150113 : JESUS MARIA	051 : EXPEDIENTE	3 : Media	Fisico	18333	36667	55000	73333	91667	110000	128333	146667	165000	183333	201667	220000	220000
					Financiero S/.	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,041.00	109,058.00	1,308,509.00
AOI00019601041	07 RECIBIR, VERIFICAR Y ORGANIZAR LOS DOCUMENTOS DE LA CGR PARA SU DISTRIBUCIÓN (MENSAJERÍA LOCAL, NACIONAL E INTERNACIONAL).	150113 : JESUS MARIA	036 : DOCUMENTO	3 : Media	Fisico	2083	4167	6250	8333	10417	12500	14583	16667	18750	20833	22917	25000	25000
					Financiero S/.	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,531.00	71,548.10	858,389.10
AOI00019601043	08 PP - DERIVACIÓN OPORTUNA DE LOS EXPEDIENTES RECIBIDOS EN MESA DE PARTES (NO INCLUYE LOS INFORMES DE CONTROL DE AUDITORÍA DE CUMPLIMIENTO Y ESPECÍFICOS).	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	95	95	95	95	95	95	95	95	95	95	95	95	95
					Financiero 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
AOI00019601044	09 PP - DIGITALIZACIÓN DE LOS INFORMES DE CONTROL DE AUDITORÍA DE CUMPLIMIENTO Y ESPECÍFICOS (UO, GERENCIAS REGIONALES DE LA CGR Y OCIS), QUE NO CUENTEN CON OBSERVACIONES, EN EL PLAZO DE 5 DÍAS CALENDARIO.	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	95	95	95	95	95	95	95	95	95	95	95	95	95
					Financiero 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
AOI00019601045	10 SEGUIMIENTO Y ACTUALIZACIÓN AL PROGRAMA DE CONTROL DE DOCUMENTOS ARCHIVÍSTICOS (PCDA)	150113 : JESUS MARIA	190 : NUMERO	3 : Media	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	0.00	0.00
AOI00019601047	11 FORTALECIMIENTO DE LA GESTIÓN DOCUMENTAL DIGITAL EN LA CGR - BID 3	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	95	95	95	95	95	95	95	95	95	95	95	95	95
					Financiero S/.	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,769.30	93,173.30
AOI00019601048	12 EJECUCUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0	0	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,769.30	93,173.30
AOI00019601049	13 ATENCIÓN DE MICRODUPLICADOS DE DOCUMENTOS ELECTRÓNICOS EN MEDIOS MAGNÉTICOS (SOPORTE ELECTRÓNICO) Y/O DE MANERA ELECTRÓNICA PARA LAS/LOS USUARIAS/OS INTERNAS/OS Y EXTERNAS/OS, RESPECTO A LA DOCUMENTACIÓN QUE SE CUSTODIA EN EL MICROARCHIVO	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero 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
AOI00019601050	14 IDENTIFICACIÓN DE LA DOCUMENTACIÓN INNECESARIA, QUE YA CUMPLIÓ SU PERIODO DE RETENCIÓN PARA PROPONER SU ELIMINACIÓN AL ARCHIVO GENERAL DE LA NACIÓN Y/O ARCHIVOS REGIONALES	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	250	500	750	1000	1250	1500	1750	2000	2250	2500	2750	3000	3000
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Centro de Costo: 04.06 - GERENCIA DE CAPITAL HUMANO D550

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION	Total Anual

						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601203	1 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	374,965.20
AOI00019601204	2 ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	31,247.10	374,965.20
AOI00019601205	3 ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	62,494.10	749,929.20
AOI00019601206	4 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	8.33	16.67	25	33.33	41.67	50	58.33	66.67	75	83.33	91.67	100	100
					Financiero S/.	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	2,999,718.70	35,996,624.40
AOI00019601211	GESTION DEL PROGRAMA	150113 : JESUS MARIA	060 : INFORME	2 : 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	3,398,284.00	3,398,284.00
AOI00019601212	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.30	1,544,177.00	1,544,177.00	18,530,127.00
AOI00019601236	1 ATENCIÓN DE DENUNCIAS PRESENTADAS ANTE LA STPAD Y DE REPORTES, DERIVADOS POR LOS ÓRGANOS, ÓRGANOS DESCONCENTRADOS, UNIDADES ORGÁNICAS Y UNIDADES EJECUTORAS	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	32	74	116	158	200	242	284	326	368	410	452	500	500
					Financiero S/.	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	117,647.00	1,411,764.00
AOI00019601237	2 ATENCIÓN EN PROCESOS ADMINISTRATIVOS DISCIPLINARIOS (SECRETARÍA TÉCNICA DE PROCEDIMIENTOS)-INFORME DE ACTIVIDADES DE APOYO A LOS ORGANOS INSTRUCTORES Y SANCIONADORES DEL PROCEDIMIENTO DISCIPLINARIO	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	6.67	13.33	20	26.67	33.33	40	46.67	53.33	60	66.67	73.33	80	80
					Financiero S/.	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	112,845.10	1,354,141.20
AOI00019601238	3 IMPLEMENTACIÓN DEL PLAN DE IGUALDAD DE GÉNERO	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	6.67	13.33	20	26.67	33.33	40	46.67	53.33	60	66.67	73.33	80	80
					Financiero S/.	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,603.80	9,604.00	115,245.80

Centro de Costo: 04.06.01 - SUBGERENCIA DE POLÍTICAS Y DESARROLLO HUMANO D517

OEI.03 Modernizar la gestión y cultura institucional

AEI.03.08 Lineamientos institucionales de igualdad de oportunidades y no discriminación aprobados; dirigidos al personal de la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600072	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,873.00	13,884.30	166,487.30
AOI00019600085	3 EJECUCIÓN DEL PROGRAMA DE INDUCCIÓN GENERAL	150113 : JESUS MARIA	486 : TALLER	3 : Media	Fisico	8.33	16.67	25	33.33	49.67	56.86	64.05	71.24	78.43	85.62	92.81	100	100
					Financiero S/.	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,310.10	75,676.10
AOI00019600088	4 ELECCIÓN DE PERSONAL VÍA CONCURSO PÚBLICO DE MÉRITOS	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0	0	0	0	0	0	0	0	0	6	6	6	6
					Financiero S/.	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,180.00	20,183.36	242,163.36
AOI00019600091	5 PP - EJECUCIÓN DEL PLAN DE DESARROLLO DE PERSONAS -PDP	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	0	0	5	14	22	30	39	48	57	66	75	85	85
					Financiero S/.	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,401.70	196,757.70
AOI00019600093	6 PP - EJECUCIÓN DEL PLAN DE IGUALDAD DE GÉNERO - POLDEH	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0	5	10	15	20	30	40	50	60	70	80	90	90
					Financiero S/.	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,803.60	45,405.60
AOI00019600095	7 PP - EJECUCIÓN DE LA GESTIÓN DEL RENDIMIENTO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	2	8	14	20	26	35	41	48	55	62	69	75	75
					Financiero S/.	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,396.00	16,401.70	196,757.70
AOI00019600096	8 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,963.00	23,975.99	287,568.99
AOI00019600098	9 EVALUACIÓN DE REQUERIMIENTOS DE PERSONAL DE CONFIANZA	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	10	10	50	50	50	100	100	100	150	150	150	200	200
					Financiero S/.	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,918.00	18,930.20	227,028.20
AOI00019601251	2 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,306.00	6,310.05	75,676.05

Centro de Costo: 04.06.02 - SUBGERENCIA DE PERSONAL Y COMPENSACIONES D510

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019601228	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,302.96	87,525.96

AOI00019601229	ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	8.33	16.67	25	33.33	41.67	50	58.33	66.67	75	83.33	91.67	100	100
					Financiero S/.	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,725.00	9,726.28	116,701.28
AOI00019601230	PP - ACTOS DE DESIGNACIÓN Y CONCLUSIÓN DE ENCARGO DE JEFES DE OCI ATENDIDOS EN 10 DÍAS ÚITLES	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	8.33	16.67	25	33.33	41.67	50	58.33	66.67	75	83.33	91.67	100	100
					Financiero S/.	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,293.00	7,302.96	87,525.96
AOI00019601231	PP - CUMPLIMIENTO DE VACACIONES GESTIONADAS DENTRO DEL PLAZO	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	8.33	16.67	25	33.33	41.67	50	58.33	66.67	75	83.33	91.67	100	100
					Financiero S/.	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,156.00	12,160.60	145,876.60
AOI00019601232	PP - REGISTRO DE PERSONAL CONSULTADO EN EL REGISTRO NACIONAL DE SANCIONES CONTRA SERVIDORES CIVILES - RNSSC.	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	8.33	16.67	25	33.33	41.67	50	58.33	66.67	75	83.33	91.67	100	100
					Financiero S/.	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,434.32	29,175.32
AOI00019601233	GESTIÓN DE RECURSOS HUMANOS	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,765.00	198,769.92	2,385,184.92
AOI00019601234	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	8.33	16.67	25	33.33	41.67	50	58.33	66.67	75	83.33	91.67	100	100
					Financiero S/.	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,862.00	4,868.64	58,350.64
AOI00019601235	C2.3.1. SISTEMA INTEGRADO DE GESTIÓN DE RRHH	150113 : JESUS MARIA	155 : PORCENTAJE	1 : Muy Alta	Fisico	23	23	23	23	23	38	38	38	38	38	98	100	100
					Financiero S/.	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,431.00	2,434.32	29,175.32

Centro de Costo: 04.06.03 - SUBGERENCIA DE BIENESTAR Y RELACIONES LABORALES D511

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600770	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	76.00	846.00
AOI00019600773	2 PP - EJECUCIÓN DEL PLAN ANUAL DE BIENESTAR Y RELACIONES LABORALES	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	5	14	21	28	36	44	51	59	67	75	84	90	90
					Financiero S/.	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,559.00	2,592,578.10	31,110,727.10
AOI00019600774	3 PP - EJECUCIÓN DEL PLAN DE SEGURIDAD Y SALUD EN EL TRABAJO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	36	12	19	29	38	44	54	62	68	73	83	90	90
					Financiero S/.	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,481.00	877,493.60	10,529,784.60
AOI00019600776	4 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,770.00	79,783.00	957,253.00
AOI00019600784	5 PP - EJECUCIÓN DEL PLAN DE COMUNICACIÓN INTERNA DE CAPITAL HUMANO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	3	12	19	29	38	44	54	62	68	73	83	90	90
					Financiero S/.	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,739.00	438,763.30	5,264,892.30

Centro de Costo: 04.07 - GERENCIA DE TECNOLOGÍAS DE LA INFORMACIÓN D600

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.03 Soluciones digitales que optimicen los procesos institucionales como parte de la transformación digital 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	
AOI00019600331	1-CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,609.00	190,621.10	2,287,320.10
AOI00019600337	2-ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,825.00	116,830.90	1,401,905.90

Centro de Costo: 04.07.01 - SUBGERENCIA DE SISTEMAS DE INFORMACIÓN D610

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.03 Soluciones digitales que optimicen los procesos institucionales como parte de la transformación digital 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	
AOI00019601194	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.60	4,072.80	4,072.80	48,871.60
AOI00019601195	2 - NUEVOS SISTEMAS DE LÍNEA Y ADMINISTRATIVOS PUESTOS EN PRODUCCIÓN	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	1	5	10	15	20	30	40	50	60	70	72	75	75
					Financiero S/.	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	90,068.30	1,080,819.60
AOI00019601196	3 MEJORAS FUNCIONALES IMPLEMENTADAS EN LOS SISTEMAS DE INFORMACIÓN	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	7.50	15	22.50	30	37.50	45	52.50	60	67.50	70	72	75	75
					Financiero S/.	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	89,797.00	1,077,564.00
AOI00019601197	4 INCIDENCIAS ATENDIDAS EN LOS SISTEMAS DE INFORMACIÓN	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	7.50	15	22.50	30	37.50	45	52.50	60	67.50	70	72	75	75
					Financiero S/.	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	87,355.40	1,048,264.80

Centro de Costo: 04.07.02 - SUBGERENCIA DE OPERACIONES Y PLATAFORMA TECNOLÓGICA D602

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.02 Sistemas de seguridad de la información institucional implementados con criterios de confidencialidad y disponibilidad en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	

AOI00019600279	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,722.00	78,732.24	944,674.24
AOI00019600285	2 ADMINISTRACIÓN Y MANTENIMIENTO DE LA PLATAFORMA DE SEGURIDAD INFORMÁTICA	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1	1
					Financiero S/.	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,054.68	708,505.68
AOI00019600294	3 ADMINISTRACIÓN Y MANTENIMIENTO DE REDES Y COMUNICACIONES	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1	1
					Financiero S/.	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,054.68	708,505.68
AOI00019600303	4 ADMINISTRACIÓN Y MANTENIMIENTO DE SERVIDORES Y SERVICIOS	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1	1
					Financiero S/.	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,726.00	201,741.74	2,420,727.74
AOI00019600307	5 PP - EJECUCIÓN DE LAS ACTIVIDADES DE MANTENIMIENTO DE LA PLATAFORMA TECNOLÓGICA Y DE COMUNICACIONES.	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	0	0	0	0	0	0	0	0	0	0	0	100	100
					Financiero S/.	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,610.70	295,210.70
AOI00019600310	6 PP - OPERATIVIDAD Y DISPONIBILIDAD DE LA PLATAFORMA DE TECNOLOGÍA INFORMÁTICA QUE SOPORTAN LOS SISTEMAS DE INFORMACIÓN.	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	90	90	90	90	90	90	90	90	90	90	90	90	90
					Financiero S/.	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,041.00	59,054.68	708,505.68
AOI00019600315	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.30	0.60	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,839.00	9,855.28	118,084.28

Centro de Costo: 04.07.03 - SUBGERENCIA DE GOBIERNO DIGITAL D603

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.03 Soluciones digitales que optimicen los procesos institucionales como parte de la transformación digital 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	
AOI00019600205	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,575.00	42,702.00
AOI00019600503	2 PP - REQUERIMIENTOS DE ACCESOS INFORMÁTICOS ATENDIDOS SOLICITADOS MEDIANTE MEMORANDO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,350.00	21,356.00	256,206.00
AOI00019600747	3 DISEÑO E IMPLEMENTACIÓN DEL NUEVO MODELO DE GOBIERNO Y GESTIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	70	70	70	85	85	85	85	85	85	85	85	85	85
					Financiero S/.	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,126.00	85,402.00
AOI00019600820	4 EVALUACIÓN Y SUPERVISIÓN DE IMPLEMENTACIÓN DEL PLAN DE GOBIERNO DIGITAL	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0	0	0	0	0	0	0.17	0.17	0.50	0.50	0.50	1	1
					Financiero S/.	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,574.00	42,701.00
AOI00019600825	5 DISEÑO DEL NUEVO MODELO DE GOBIERNO DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	150113 : JESUS MARIA	201 : INFORME TECNICO	3 : Media	Fisico	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1	1
					Financiero S/.	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,116.00	7,126.00	85,402.00
AOI00019600833	6 PP - ATENCIÓN DE REQUERIMIENTOS E INCIDENTES DE HARDWARE Y SOFTWARE	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	95	95	95	95	95	95	95	95	95	95	95	95	95
					Financiero S/.	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,752.00	106,759.00	1,281,031.00
AOI00019600835	7 ATENCIÓN DE SOLICITUDES DE PASE A CONTROL DE CALIDAD Y PRODUCCIÓN DE MEJORAS E INCIDENTES DE SISTEMAS	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	70	70	70	70	70	70	70	70	70	70	70	70	70
					Financiero S/.	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,241.00	170,804.00
AOI00019600836	8 ATENCIÓN DE SOLICITUDES DE CONTROL DE CALIDAD Y PRODUCCIÓN DE NUEVOS DESARROLLOS DE SISTEMAS O MÓDULOS DE LA CGR	150113 : JESUS MARIA	476 : SOLICITUD	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,233.00	14,241.00	170,804.00

Centro de Costo: 04.08 - GERENCIA DE COMUNICACIÓN CORPORATIVA C401

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600520	1 ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,014.00	2,027.41	24,181.41
AOI00019600521	2 ELABORACIÓN DE PROCEDIMIENTOS Y NORMAS DE COMUNICACIÓN INSTITUCIONAL	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0	0	0	0	0	1	0	0	0	0	0	2	2
					Financiero S/.	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,060.23	72,544.23
AOI00019600523	3 REALIZACIÓN DE COBERTURAS DE ACTIVIDADES INSTITUCIONALES EN REGIONES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,392.00	52,404.66	628,716.66
AOI00019600524	4 PLANIFICACIÓN DE CAMPAÑAS DE COMUNICACIÓN INSTITUCIONAL	150113 : JESUS MARIA	091 : PLAN	3 : Media	Fisico	0	0	0	0	1	0	0	0	0	0	0	0	1
					Financiero S/.	4,835.00	4,835.00	4,835.00	4,835.00	4,841.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,181.41
AOI00019600525	5 COMUNICACIÓN CORPORATIVA INSTITUCIONAL	150113 : JESUS MARIA	091 : PLAN	3 : Media	Fisico	0	0	0	0	0	0	0	0	0	0	0	1	1
					Financiero S/.	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,044.00	6,060.23	72,544.23
AOI00019600526	6 ELABORACIÓN DE PLANES Y ESTRATEGIAS DE COMUNICACIÓN INSTITUIONAL	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,029.00	4,043.82	48,362.82
AOI00019600527	7 ACTUALIZACIÓN Y MEJORA DEL PORTAL DE TRANSPARENCIA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,065.64	96,725.64

AOI00019600529	8 SEGUIMIENTO DE LA ATENCIÓN DE LAS SOLICITUDES DE ACCESO A LA INFORMACIÓN PÚBLICA	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,065.64	96,725.64
AOI00019600530	9 GESTIÓN Y ATENCIÓN DE RECLAMACIONES SEÑALADO POR LEY.	150113 : JESUS MARIA	262 : RECLAMOS	3 : Media	Fisico	15	30	45	60	75	90	105	120	135	150	165	180	180
					Financiero S/.	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00	8,065.64	96,725.64
AOI00019600531	10 PLANIFICACIÓN, ORGANIZACIÓN Y EJECUCIÓN DE EVENTOS ACADÉMICOS DE LA ENC	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	2	5	8	12	16	20	24	28	31	34	37	40	40
					Financiero S/.	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	16,131.28	193,451.28
AOI00019600533	11DIFUSIÓN DE CONTENIDOS A TRAVÉS DE LOS CANALES DIGITALES DE LA ENC	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	20	40	60	80	100	120	140	160	180	200	220	240	240
					Financiero S/.	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,165.00	22,180.51	265,995.51
AOI00019600534	12 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,150.00	20,164.10	241,814.10
AOI00019600536	13 ELABORACIÓN DE ESTRATEGIAS DE COMUNICACIÓN PARA LA ENC	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0	0	1	0	0	0	0	0	0	0	0	0	1
					Financiero S/.	32,241.00	32,241.00	32,243.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,725.64
AOI00019600537	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,286.00	38,300.79	459,446.79

Centro de Costo: 04.08.01 - SUBGERENCIA DE PRENSA C360

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600506	1 DIFUSIÓN DE INFORMES PERIODÍSTICOS REGIONALES	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	20	40	60	80	100	120	140	160	180	200	220	240	240
					Financiero S/.	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,253.00	14,256.72	171,039.72
AOI00019600507	2 REALIZACIÓN DE MONITOREO Y ACTUALIZACIÓN DE CONTENIDOS DE LA PLATAFORMA FLICKR	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,515.00	2,518.48	30,183.48
AOI00019600508	3 REALIZACIÓN DEL TALLER DE PREPARACIÓN A VOCEROS INSTITUCIONALES	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0	0	1	0	0	2	0	0	3	0	0	4	4
					Financiero S/.	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
AOI00019600509	4 PP - ELABORACIÓN DE NOTAS DE PRENSA	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	42	84	125	167	208	250	292	333	375	417	458	500	500
					Financiero S/.	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	26,005.96	311,895.96
AOI00019600510	5 ELABORACIÓN DEL CRONOGRAMA DE PRENSA	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,361.64	40,244.64
AOI00019600511	6 PRODUCCIÓN Y EDICIÓN DE MATERIAL AUDIOVISUAL	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	20	40	60	80	100	120	140	160	180	200	220	240	240
					Financiero S/.	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,414.00	13,424.56	160,978.56
AOI00019600512	7 ADECUACIÓN, ELABORACIÓN Y REMISIÓN DE LA SÍNTESIS INFORMATIVA DIARIA	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	18	36	55	73	91	110	128	146	165	183	201	220	220
					Financiero S/.	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
AOI00019600513	8 PROMOCIÓN DE ENTREVISTAS INFORMATIVAS O DE BALANCE DE LA LABOR DE CONTROL GUBERNAMENTAL Y CAMPAÑAS - ENTREVISTAS COORDINADAS A NIVEL NACIONAL	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	20	40	60	80	100	120	140	160	180	200	220	240	240
					Financiero S/.	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,899.00	10,906.08	130,795.08
AOI00019600514	9 EDICIÓN, DISEÑO Y DIFUSIÓN DE PUBLICACIONES INSTITUCIONALES	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,676.00	1,686.32	20,122.32
AOI00019600515	10 PP - ELABORACIÓN DE INFORMES PERIODÍSTICOS DE CONTROL EMBLEMÁTICOS NACIONALES DIFUNDIDOS	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	4	8	12	16	20	24	28	32	36	40	44	48	48
					Financiero S/.	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,036.96	60,366.96
AOI00019600516	11 ELABORACIÓN, EDICIÓN Y DIFUSIÓN DE PUBLICACIONES INSTITUCIONALES - BOLETÍN CONTRALORÍA EN ACCIÓN	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
AOI00019600517	12 PP - MEDICIÓN DE LAS MENCIONES POSITIVAS DE LA CGR EN MEDIOS DE COMUNICACIÓN	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	90	90	90	90	90	90	90	90	90	90	90	90	90
					Financiero S/.	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	843.16	10,061.16
AOI00019600518	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,353.00	3,361.64	40,244.64

Centro de Costo: 04.08.02 - SUBGERENCIA DE IMAGEN Y RELACIONES CORPORATIVAS D310

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600385	1 ATENCIÓN EN LA CENTRAL TELEFÓNICA	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	2500	5000	7500	10000	12500	15000	17500	20000	22500	25000	27500	30000	30000
					Financiero S/.	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.96	122,328.96
AOI00019600386	2 PP - ATENCION Y ORIENTACION AL CIUDADANO	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	300	600	900	1200	1500	1800	2100	2400	2700	3000	3300	3600	3600
					Financiero S/.	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.00	10,194.96	122,328.96
AOI00019600388	3 GESTIÓN DEL DISEÑO, CONTENIDOS Y ACTUALIZACIÓN DEL INTRANET INSTITUCIONAL	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,582.84	18,819.84

AOI00019600390	4 SUPERVISIÓN DEL CORRECTO USO DEL LOGOTIPO INSTITUCIONAL Y ALCANCES QUE REGULE EL MANUAL DE IDENTIDAD CORPORATIVA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,567.00	1,582.84	18,819.84
AOI00019600391	5 GESTIÓN ESTRATÉGICA DE LA COMUNICACIÓN INTERNA INSTITUCIONAL - BOLETÍN INTERNO	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	2	4	6	8	10	12	14	16	18	20	22	24	24
					Financiero S/.	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	796.92	9,409.92
AOI00019600393	6 GESTIÓN ESTRATÉGICA DE LA COMUNICACIÓN INTERNA INSTITUCIONAL - MENSAJE	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	40	80	120	160	200	240	280	320	360	400	440	480	480
					Financiero S/.	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,929.60	47,049.60
AOI00019600394	7 PP - REALIZACIÓN DE CAMPAÑAS DE COMUNICACIÓN INTERNA	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	3	6	9	12	15	18	21	24	27	30	33	36	36
					Financiero S/.	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,287.36	75,279.36
AOI00019600395	8 GESTIÓN DEL CEREMONIAL Y PROTOCOLO INSTITUCIONAL-ATENCIONES PROTOCOLARES REALIZADAS	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	20	40	60	80	100	120	140	160	180	200	220	240	240
					Financiero S/.	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,154.68	37,639.68
AOI00019600396	9 GESTIÓN DEL CEREMONIAL Y PROTOCOLO INSTITUCIONAL-SALUDO INSTITUCIONAL	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	20	40	60	80	100	120	140	160	180	200	220	240	240
					Financiero S/.	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,154.68	37,639.68
AOI00019600397	10 GESTIÓN ESTRATÉGICA DE LA COMUNICACIÓN INTERNA INSTITUCIONAL - ENCUESTA	150113 : JESUS MARIA	263 : ENCUESTA	3 : Media	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	3,135.00	3,135.00	3,139.92	9,409.92
AOI00019600398	11 PP - MEDICIÓN DEL GRADO DE SATISFACCIÓN DE LOS COLABORADORES CON LA GESTIÓN DE LA COMUNICACIÓN INTERNA	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	0	0	0	0	0	0	0	0	0	0	0	80	80
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,135.00	3,135.00	3,139.92	9,409.92
AOI00019600399	12 REALIZACIÓN DE EVENTOS INSTITUCIONALES	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	1	2	3	4	6	8	10	11	12	13	14	16	16
					Financiero S/.	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,319.52	291,707.52
AOI00019600400	13 ELABORACIÓN DEL PLAN DE COMUNICACIÓN INTERNA	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0	1	0	0	0	0	0	0	0	0	0	0	1
					Financiero S/.	14,114.00	14,115.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,229.76
AOI00019600401	14 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0	0	3	0	0	6	0	0	9	0	0	12	12
					Financiero S/.	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,715.52	56,459.52
AOI00019600402	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,715.52	56,459.52

Centro de Costo: 04.08.03 - SUBGERENCIA DE COMUNICACIÓN Y MEDIOS DIGITALES C402

OEI.03 Modernizar la gestión y cultura institucional

AEI.03.06 Informes de control del Sistema Nacional de Control publicados oportunamente 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	
AOI00019600549	1REALIZACIÓN DE ESTRATEGIAS DE DIFUSIÓN Y PROMOCIÓN DE SERVICIOS O PRODUCTOS INSTITUCIONALES	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	1	0	2	0	3	0	4	0	5	0	6	7	7
					Financiero S/.	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,225.95	26,557.95
AOI00019600550	2 PP - REALIZACIÓN DE CAMPAÑAS DE DIFUSIÓN DE SERVICIOS Y PROGRAMAS A CIUDADANOS	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	1	0	2	0	3	0	4	0	5	0	6	7	7
					Financiero S/.	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,114.00	8,125.15	97,379.15
AOI00019600551	3 PP - EVOLUCION DE SEGUIDORES EN REDES SOCIALES	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	800	1600	2400	3200	4000	4800	5600	6400	7200	8000	8800	9600	9600
					Financiero S/.	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,225.95	26,557.95
AOI00019600552	4 GESTIÓN DEL DISEÑO WEB, CONTENIDOS Y ACTUALIZACIÓN DEL PORTAL WEB INSTITUCIONAL	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,960.60	35,410.60
AOI00019600554	5 GESTIÓN DEL DESARROLLO Y LANZAMIENTO DE PLATAFORMAS INFORMATIVAS DE SERVICIOS	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0	0	1	0	2	0	3	0	4	0	5	0	5
					Financiero S/.	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,960.60	35,410.60
AOI00019600555	6 GESTIÓN Y SUPERVISIÓN DEL DISEÑO Y PRODUCCIÓN DE MATERIAL PROMOCIONAL Y DE DIFUSIÓN INSTITUCIONAL	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	125	250	375	500	625	750	875	1000	1125	1250	1375	1500	1500
					Financiero S/.	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,803.00	11,809.40	141,642.40
AOI00019600556	7 GESTIÓN DE CONTENIDOS INFORMATIVO - EDUCATIVOS Y DE CAMPAÑAS EN REDES SOCIALES Y PLATAFORMAS DIGITALES	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	125	250	375	500	625	750	875	1000	1125	1250	1375	1500	1500
					Financiero S/.	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,870.80	106,231.80
AOI00019600557	8 REALIZACIÓN DEL MONITOREO Y MEDICIÓN DEL IMPACTO EN REDES SOCIALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,491.30	17,705.30
AOI00019600558	9 REALIZACIÓN DEL MONITOREO DE LA PUBLICACIÓN DE LOS INFORMES DE CONTROL EN EL PORTAL WEB (SPIC Y BUSCADOR)	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,212.00	2,225.95	26,557.95
AOI00019600559	10 MEDICIÓN Y ANÁLISIS DE LA PERCEPCIÓN CIUDADANA	150113 : JESUS MARIA	263 : ENCUESTA	3 : Media	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	2,212.00	2,212.00	2,212.00	2,216.65	8,852.65
AOI00019600560	11 ELABORACIÓN DE LA ESTRATEGIA DE COMUNICACIÓN DIGITAL	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0	0	0	1	0	0	0	0	0	0	0	0	1
					Financiero S/.	4,425.00	4,425.00	4,425.00	4,430.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,705.30
AOI00019600561	12 PP - SUPERVISIÓN DE INFORMES DE CONTROL PUBLICADOS EN EL PORTAL WEB INSTITUCIONAL	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	93	93	93	93	93	93	93	93	93	93	93	93	93
					Financiero S/.	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,474.00	1,491.30	17,705.30
AOI00019600562	13 GESTIÓN DE LA PUBLICACIÓN DE LOS INFORMES DE CONTROL EN EL PORTAL WEB INSTITUCIONAL (SPIC Y BUSCADOR)	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	2500	5000	7500	10000	12500	15000	17500	20000	22500	25000	27500	30000	30000
					Financiero S/.	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,303.05	327,548.05

AOI00019600564	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	659.00	7,809.00

Centro de Costo: 04.09 - GERENCIA DE ASESORÍA JURÍDICA Y NORMATIVIDAD EN CONTROL GUBERNAMENTAL D700

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600809	1 ATENCIÓN DE CONSULTAS DE CARÁCTER JURÍDICO SOLICITADOS O TRASLADADOS POR LA ALTA DIRECCIÓN, OUO DE LA CGR U OCI	150113 : JESUS MARIA	037 : DOCUMENTO EMITIDO	3 : Media	Fisico	37	74	75	111	148	185	222	259	296	333	370	450	450
					Financiero S/.	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,167.96	133,740.96
AOI00019600811	2 SUPERVISIÓN, FORMULACIÓN Y EMISIÓN DE OPINIÓN JURÍDICA DE PROYECTOS DE LEY, PROPUESTAS O TRASLADADOS POR LOS OUO DE LA CGR O CONGRESO	150113 : JESUS MARIA	037 : DOCUMENTO EMITIDO	3 : Media	Fisico	5	10	16	22	28	34	40	46	52	58	64	70	70
					Financiero S/.	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,020.00	16,032.63	192,252.63
AOI00019600837	3 SUPERVISIÓN, REVISIÓN Y VISACIÓN DE PROYECTOS DE RESOLUCIÓN, RECURSOS IMPUGNATIVOS, INSTRUMENTOS DE COOPERACIÓN INTERINSTITUCIONAL, ENTRE OTROS, A SER SUSCRITOS POR LA ALTA DIRECCIÓN	150113 : JESUS MARIA	036 : DOCUMENTO	3 : Media	Fisico	41	82	123	164	205	246	287	328	369	410	451	500	500
					Financiero S/.	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,627.00	14,638.01	175,535.01
AOI00019600838	4 DIRECCIÓN DE LA FORMULACIÓN Y LA EMISIÓN DE OPINIÓN JURÍDICA DE PROYECTOS NORMATIVOS, PROPUESTOS POR LOS OUO DE LA CGR	150113 : JESUS MARIA	037 : DOCUMENTO EMITIDO	3 : Media	Fisico	2	4	6	8	10	12	15	19	23	27	30	35	35
					Financiero S/.	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,932.00	13,924.20	167,176.20
AOI00019600839	5 SUPERVISIÓN, VALIDACIÓN, APROBACIÓN O ELEVACIÓN PARA APROBACIÓN, DE LA REVISIÓN DE OFICIO DE LOS INFORMES DE CONTROL DEL SNC	150113 : JESUS MARIA	037 : DOCUMENTO EMITIDO	3 : Media	Fisico	1	3	5	6	7	8	9	11	13	14	15	16	16
					Financiero S/.	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,973.10	83,588.10
AOI00019600841	6 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,965.00	6,973.10	83,588.10

Centro de Costo: 04.09.01 - SUBGERENCIA DE ASESORÍA JURÍDICA D710

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600775	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,301.80	123,436.80
AOI00019600777	2 ABSOLUCIÓN DE CONSULTAS DE CARÁCTER JURÍDICO EN TEMAS VINCULADOS CON LA GESTIÓN INSTITUCIONAL	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	6	12	18	24	30	36	42	48	54	60	66	80	80
					Financiero S/.	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,857.00	6,864.20	82,291.20
AOI00019600781	3 REVISIÓN Y VISACIÓN DE INSTRUMENTOS DE COOPERACIÓN NACIONAL E INTERNACIONAL	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	6	12	18	24	30	36	42	48	54	60	66	75	75
					Financiero S/.	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,143.00	11,150.20	133,723.20
AOI00019600783	4 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00	9,442.40	113,150.40
AOI00019600786	5 EMISIÓN DE REPORTE LEGAL DE NORMAS DIARIAS	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	30	59	90	120	150	177	208	236	266	296	324	355	355
					Financiero S/.	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,285.00	10,301.80	123,436.80
AOI00019600788	6 REVISIÓN Y EVALUACIÓN DE TÉRMINOS DE REFERENCIA Y CONFORMIDAD DE SERVICIOS DE DEFENSA LEGAL	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	6	12	18	24	30	36	42	48	54	60	66	70	70
					Financiero S/.	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,009.60	144,009.60
AOI00019600792	7 PP - REVISIÓN Y VISACIÓN DE PROYECTO DE RESOLUCIÓN CON EL INFORME LEGAL CORRESPONDIENTE	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	7	14	21	28	35	42	49	56	63	70	77	85	85
					Financiero S/.	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,009.60	144,009.60
AOI00019600793	8 PP - EMISIÓN DE OPINIÓN JURÍDICA SOBRE DOCUMENTOS NORMATIVOS EN TEMAS VINCULADOS CON LA GESTIÓN INSTITUCIONAL	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	7	14	21	28	35	42	49	56	63	70	77	85	85
					Financiero S/.	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	6,015.80	72,004.80
AOI00019600794	9 PP - EVALUACIÓN DE SOLICITUDES DE DEFENSA LEGAL EN LOS PLAZOS ESTABLECIDOS POR LA DIRECTIVA DE LA MATERIA	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	8	16	24	32	40	48	56	64	72	80	88	95	95
					Financiero S/.	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,713.00	7,734.60	92,577.60

Centro de Costo: 04.09.02 - SUBGERENCIA DE NORMATIVIDAD EN CONTROL GUBERNAMENTAL C312

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600594	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.25	15,628.29	187,539.04
AOI00019600605	2 PP - ABSOLUCIÓN DE CONSULTAS Y EMISIÓN DE OPINIÓN DE CARÁCTER JURÍDICO EN TEMAS VINCULADOS AL CONTROL GUBERNAMENTAL	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	6.67	13.33	20	26.67	33.33	40	46.67	53.33	60	66.67	73.33	80	80
					Financiero S/.	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.30	48,838.20	586,059.50
AOI00019600612	3 PP - FORMULACIÓN DE OPINIONES JURÍDICAS RESPECTO DE DOCUMENTO(S) NORMATIVO(S) EN MATERIA DE CONTROL GUBERNAMENTAL	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	2.92	5.83	8.75	11.67	14.58	17.50	20.42	23.33	26.25	29.17	32.08	80	80
					Financiero S/.	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.79	17,581.73	210,981.42

AOI00019600615	4 ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN EN SEDE CENTRAL (TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.60	5,860.54	70,327.14
AOI00019600616	5 ATENCIÓN DE EXPEDIENTES DEL CONGRESO, MINISTERIO PÚBLICO Y PODER JUDICIAL	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.76	976.83	11,721.19
AOI00019600619	6 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.89	8,790.92	105,490.71

Centro de Costo: 04.09.03 - SUBGERENCIA DE ASEGURAMIENTO DE LA CALIDAD L157

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.03 Control de calidad a los informes resultantes de las auditorías de cumplimiento con enfoque de mejora continua; emitidos por la Contraloría y Órganos de Control Institucional de las entidades públicas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600756	1 PP - EVALUACIÓN DE ASEGURAMIENTO DE LA CALIDAD	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	8	14	22	30	38	46	54	60	68	76	84	92	92
					Financiero S/.	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,650.60	97,649.68	1,171,806.28
AOI00019600758	2 PP - REVISIÓN DE OFICIO DE INFORMES DE CONTROL	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	1	3	5	6	7	8	9	11	13	14	15	16	16
					Financiero S/.	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,485.70	113,486.22	1,361,828.92
AOI00019600759	3 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.00	26,392.40	316,704.40
AOI00019600760	4 PP - ELABORACIÓN DE NORMATIVA PARA EL ASEGURAMIENTO DE LA CALIDAD	150113 : JESUS MARIA	174 : NORMA APROBADA	2 : Alta	Fisico	0.25	0.50	0.75	1	1	1	1	1	1	2	2	2	2
					Financiero S/.	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.40	18,474.68	221,693.08
AOI00019600761	5 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.60	7,917.72	95,011.32

Centro de Costo: 04.10 - GERENCIA DE MODERNIZACIÓN Y PLANEAMIENTO L527

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600893	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	294,465.60
AOI00019600900	2 ACTIVIDADES DE SUPERVISIÓN Y/O MONITOREO	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.33	0.67	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	24,538.80	294,465.60
AOI00019600904	3 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	16,103.60	193,243.20
AOI00019600906	4 APOYO EN LA GESTIÓN A LA IMPLEMENTACIÓN DEL SISTEMA CONTROL INTERNO EN LA CGR	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	1	1	2	2	2	3	3	3	4	4	4	4
					Financiero S/.	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	9,968.90	119,626.80
AOI00019600908	5 GESTIÓN DEL PROGRAMA PRESUPUESTAL DE LA CGR - PPIS 0151	150113 : JESUS MARIA	248 : REPORTE	2 : Alta	Fisico	0.17	0.20	0.30	0.40	0.50	1	1	1	1	1	1	2	2
					Financiero S/.	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,533.70	1,535.10	18,405.80

Centro de Costo: 04.10.01 - SUBGERENCIA DE PLANEAMIENTO, PRESUPUESTO Y PROGRAMACIÓN DE INVERSIONES L520

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600011	1 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.81	51,710.87	620,529.78
AOI00019600013	2 PP - EJECUCIÓN PRESUPUESTAL POR TODA FUENTE DE FINANCIAMIENTO DE LA CGR	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	4	10	15	21	25	30	35	45	55	65	0	92	92
					Financiero S/.	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,777.00	39,783.60	477,330.60
AOI00019600014	3 FORMULACIÓN Y EVALUACIÓN DEL PLAN ESTRATÉGICO DE LA CGR	150113 : JESUS MARIA	037 : DOCUMENTO EMITIDO	3 : Media	Fisico	0.30	0.60	0.90	1	2	2.30	2.60	2.80	3	3	3	3	3
					Financiero S/.	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00	9,959.65	119,332.65
AOI00019600017	4 PROGRAMACIÓN, SEGUIMIENTO Y EVALUACIÓN DE LOS PLANES OPERATIVOS DE LA CGR	150113 : JESUS MARIA	037 : DOCUMENTO EMITIDO	3 : Media	Fisico	0.50	1	1	3	3	3	4	4	4	5	5	6	6
					Financiero S/.	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,843.00	27,858.42	334,131.42
AOI00019600025	5 RENDICION DE CUENTAS DEL TITULAR	150113 : JESUS MARIA	037 : DOCUMENTO EMITIDO	3 : Media	Fisico	0.10	0.20	0.50	1	1	1	1	1	1	1	1	1	1
					Financiero S/.	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,973.59	71,599.59
AOI00019600026	6 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,973.59	71,599.59
AOI00019600161	7 ATENCIÓN DE PEDIDOS DE INFORMACIÓN (CONGRESO, MINISTERIO PÚBLICO, PODER JUDICIAL, LEY DE TRANSPARENCIA)	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	100	100	100	100	100	100	100	100	100	100	100	100	100
					Financiero S/.	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,977.00	3,986.06	47,733.06
AOI00019600162	8 SEGUIMIENTO Y MONITOREO DE LA CARTERA DE INVERSIONES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	7,961.12	95,466.12

AOI00019600163	9 GESTIÓN Y SEGUIMIENTO A LAS TRANSFERENCIAS FINANCIERAS Y/O DE RECURSOS EN EL MARCO DE LA LEY N° 31358	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0.33	0.67	1	1.33	1.67	2	2.33	2.67	3	3.33	3.67	4	4
					Financiero S/.	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,921.00	13,934.71	167,065.71
AOI00019600167	11 PP - APROBACIÓN DEL PAC DE LOS OCI	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	0	0	50	50	50	50	90	90	95	95	95	95	95
					Financiero S/.	0.00	0.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,869.71	0.00	0.00	0.00	167,065.71
AOI00019600168	12 PROGRAMACIÓN DEL PLAN NACIONAL DE CONTROL	150113 : JESUS MARIA	091 : PLAN	3 : Media	Fisico	0	0	0	0	0	0	0.50	0.70	0.90	1	0	0	1
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	0.00	5,966.00	5,966.00	5,966.00	5,968.53	0.00	0.00	23,866.53
AOI00019600170	13 SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA PRESUPUESTAL DE LA CGR	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0.25	0.50	0.75	1	1.25	1.50	1.75	2	2	2	2	2	2
					Financiero S/.	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	5,971.06	0.00	0.00	0.00	0.00	47,733.06
AOI00019600174	14 INFORME DE GESTIÓN INSTITUCIONAL	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0.05	0.10	0.50	0.70	0.80	1	1	1	1	1	1	1	1
					Financiero S/.	20,456.00	20,456.00	20,456.00	20,456.00	20,456.00	20,456.00	20,463.18	0.00	0.00	0.00	0.00	0.00	143,199.18

Centro de Costo: 04.10.02 - SUBGERENCIA DE MODERNIZACIÓN C321

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019601169	1. CONDUCCIÓN DEL ORGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,452.00	39,444.30	473,416.30
AOI00019601171	2.IMPLEMENTACIÓN DE LA GESTIÓN DE RIESGOS DE LA CGR	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	0.20	0.40	0.60	0.80	1	2	2.50	4	4.50	6	8	10	10
					Financiero S/.	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,065.00	30,060.00	360,775.00
AOI00019601173	3. PP - MEJORA DE PROCESOS INSITITUCIONALES	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	0.20	0.40	0.60	0.80	1	2	2.50	4	4.50	6	8	10	10
					Financiero S/.	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,433.00	24,425.20	293,188.20
AOI00019601174	4. GESTIÓN DEL CONOCIMIENTO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	36	37	38.50	40	41	42.50	44	45	46.50	48	49	50.50	50.50
					Financiero S/.	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,896.90	22,840.90
AOI00019601175	5. ACTUALIZACIÓN DEL ROF	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0.10	0.20	0.40	0.60	0.80	1	1	1	1	1	1	1	1
					Financiero S/.	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	1,896.90	22,840.90
AOI00019601176	6. PP - AMPLIACIÓN DEL ALCANCE DEL SIG	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0.10	0.20	0.30	0.40	0.50	0.60	0.70	0.80	5	5	5	5	5
					Financiero S/.	31,916.00	31,916.00	31,916.00	31,916.00	31,916.00	82,107.50	31,916.00	31,916.00	31,916.00	31,916.00	31,916.00	31,916.00	433,183.50
AOI00019601177	7. VISITAS TÉCNICAS DE PROCESOS	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.42	0.50	0.80	1	2	2.50	3	3.50	4	4.30	4.60	5	5
					Financiero S/.	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,550.00	19,539.40	234,589.40
AOI00019601178	8. DOCUMENTACIÓN DE PROCESOS MISIONALES	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0.20	0.50	0.80	1	1.50	2	2.50	3	3.50	4	4.50	5	5
					Financiero S/.	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,919.50	203,072.50
AOI00019601179	9. ELABORACIÓN/ACTUALIZACIÓN DE DOC. DE GESTIÓN INSTITUCIONAL	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	0.20	0.40	0.60	0.80	0.90	2	2.10	2.20	2.40	2.60	2.80	3	3
					Financiero S/.	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,536.00	7,531.80	90,427.80
AOI00019601245	10. MANTENIMIENTO DEL SISTEMA INTEGRADO DE GESTIÓN	150113 : JESUS MARIA	060 : INFORME	2 : Alta	Fisico	1	1	1	2	2	2	3	3	3	4	4	4	4
					Financiero S/.	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,046.00	15,037.50	180,543.50

Centro de Costo: 04.10.03 - SUBGERENCIA DE SEGUIMIENTO Y EVALUACIÓN DEL SNC L590

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600635	1 PP - SEGUIMIENTO A LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	5.83	11.67	17.50	23.33	29.17	35	40.83	46.67	52.50	58.33	64.17	70	70
					Financiero S/.	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	9,871.00	118,452.00
AOI00019600637	2 GESTIÓN DEL INFOBRAS	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	5.83	11.67	17.50	23.33	29.17	35	40.83	46.67	52.50	58.33	64.17	70	70
					Financiero S/.	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	14,101.40	169,216.80
AOI00019600639	3 CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	1,410.20	16,922.40
AOI00019600640	4 REALIZAR EL SEGUIMIENTO A LA EJECUCIÓN DEL PLAN NACIONAL DE CONTROL	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.83	1.67	2.50	3.33	4.17	5	5.83	6.67	7.50	8.33	9.17	10	10
					Financiero S/.	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	19,741.90	236,902.80
AOI00019600641	5 PP - SEGUIMIENTO A LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DEL SERVICIO DE CONTROL SIMULTÁNEO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	7	14	21	28	35	42	49	56	60	66	70	75	75
					Financiero S/.	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	4,230.40	50,764.80
AOI00019600642	6 EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	036 : DOCUMENTO	2 : Alta	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	39,483.90	473,806.80
AOI00019600643	7 REALIZAR EL SEGUIMIENTO A LA REACTIVACIÓN, EJECUCIÓN Y CULMINACIÓN DE OBRAS PARALIZADAS	150113 : JESUS MARIA	036 : DOCUMENTO	2 : Alta	Fisico	0.33	0.67	1	1.33	1.67	2	2.33	2.67	3	3.33	3.67	4	4
					Financiero S/.	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	11,281.10	135,373.20
AOI00019600645	8 PP - PORCENTAJE DE EJECUCIÓN DE SERVICIOS DE CONTROL EN EL MARCO DE LA LEY N° 31358	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	7.50	15	22.50	30	37.50	45	52.50	60	67.50	75	82.50	90	90
					Financiero S/.	40,894.00	40,894.00	40,894.00	40,894.00	40,894.00	40,894.00	40,894.00	40,893.20	40,894.00	40,894.00	40,894.00	40,987.00	490,820.20

Centro de Costo: 04.11 - GERENCIA DE RELACIONES INSTITUCIONALES C381

OEI.03 Modernizar la gestión y cultura institucional

AEI.03.05 Cooperación nacional fortalecida con instituciones públicas y privadas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600109	1. CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00	20,377.67	244,447.67
AOI00019600117	2.GESTIÓN DE INSTRUMENTOS DE COOPERACIÓN INTERINSTITUCIONAL A NIVEL NACIONAL E INTERNACIONAL	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0	0	0	0	0	1	1	1	1	1	1	2	2
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	59,004.00	0.00	0.00	0.00	0.00	0.00	59,005.22	118,009.22
AOI00019600123	3. GESTIÓN Y SUPERVISIÓN DE ACCIONES DE RELACIONAMIENTO Y COOPERACIÓN	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,038.00	40,048.11	480,466.11

Centro de Costo: 04.11.01 - SUBGERENCIA DE COORDINACIÓN PARLAMENTARIA C380

OEI.03 Modernizar la gestión y cultura institucional

AEI.03.05 Cooperación nacional fortalecida con instituciones públicas y privadas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600166	1.CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,255.95	146,862.95
AOI00019600169	2.GESTIÓN DE RELACIONAMIENTO, COORDINACIÓN PARLAMENTARIA (AGENDA PARLAMENTARIA)	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,062.28	15,069.32	180,754.40
AOI00019600172	3.GESTIÓN PARA LA ATENCIÓN DE PEDIDOS DEL CONGRESO DE LA REPÚBLICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,543.00	55,558.85	666,531.85
AOI00019600176	4.PC-GESTIÓN DE ACOMPAÑAMIENTO EN ACTIVIDADES DE FISCALIZACIÓN DE LOS CONGRESISTAS DE LA REPÚBLICA	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	80	80	80	80	80	80	80	80	80	80	80	80	80
					Financiero S/.	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,706.00	4,719.75	56,485.75
AOI00019600187	5. PC- ORGANIZACIÓN DE CHARLAS DE DIFUSIÓN E INDUCCIÓN A CONGRESISTAS	150113 : JESUS MARIA	249 : CHARLA	2 : Alta	Fisico	0	0	0	0.10	1	2	2	2	2	2	3	4	4
					Financiero S/.	0.00	0.00	0.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,510.00	2,514.30	22,594.30
AOI00019600188	6. EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0	0	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	0.00	0.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,648.00	5,653.75	56,485.75

Centro de Costo: 04.11.02 - SUBGERENCIA DE COORDINACIÓN INTERINSTITUCIONAL NACIONAL C382

OEI.03 Modernizar la gestión y cultura institucional

AEI.03.05 Cooperación nacional fortalecida con instituciones públicas y privadas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600581	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,452.00	8,464.60	101,436.60
AOI00019600583	GESTIÓN PARA LA SUSCRIPCIÓN DE INSTRUMENTOS DE COOPERACIÓN INTERINSTITUCIONAL NACIONAL	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,361.20	304,310.20
AOI00019600589	GESTIÓN DEL RELACIONAMIENTO Y COORDINACIÓN INTERINSTITUCIONAL NACIONAL	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,359.00	25,361.20	304,310.20
AOI00019600597	PP - GESTIÓN DE ATENCIÓN DE SOLICITUDES DE INFORMACIÓN DE ENTIDADES PÚBLICAS E INSTITUCIONES PRIVADAS INGRESADAS EN EL AÑO	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	70	70	70	70	70	70	70	70	70	70	70	70	70
					Financiero S/.	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,585.00	29,593.50	355,028.50
AOI00019600598	PP - SEGUIMIENTO DE LA EJECUCIÓN DE LOS INSTRUMENTOS DE COOPERACIÓN INTERINSTITUCIONAL NACIONAL VIGENTES PRIORIZADOS	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	1	1	80	80	80	100	100	100	100	100	100	100	100
					Financiero S/.	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,792.00	14,802.30	177,514.30
AOI00019600602	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0	0	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	0.00	0.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,535.00	2,544.20	25,359.20

Centro de Costo: 04.11.03 - SUBGERENCIA DE COOPERACIÓN Y RELACIONES INTERNACIONALES D800

OEI.03 Modernizar la gestión y cultura institucional

AEI.03.04 Cooperación internacional fortalecida con organismos multilaterales y organizaciones representativas de las Entidades Fiscalizadoras Superiores

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00019600404	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,256.00	21,250.84	255,066.84
AOI00019600405	GESTIÓN DE RELACIONAMIENTO INTERNACIONAL	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	11	22	33	44	55	66	77	88	99	109	120	160	160
					Financiero S/.	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,206.00	17,216.68	206,482.68
AOI00019600407	PP - GESTIÓN PARA LA GENERACIÓN DE CAPACIDADES, CON ENTIDADES HOMOLOGAS U ORGANISMOS INTERNACIONALES PARA COLABORADORES DE LA CONTRALORÍA	150113 : JESUS MARIA	190 : NUMERO	2 : Alta	Fisico	1	5	10	20	22	30	31	32	33	38	40	80	80
					Financiero S/.	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.24	72,876.24

AOI00019600409	PP - GESTIÓN DE CONVENIOS CON ENTIDADES HOMOLOGAS U ORGANISMOS INTERNACIONALES O COOPERACIÓN TÉCNICA, Y/O FINANCIERA NO REEMBOLSABLE	150113 : JESUS MARIA	023 : CONVENIO	2 : Alta	Fisico	0.50	1	1	1	1	1	2	2	2	2	4	6	6
					Financiero S/.	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,120.00	10,140.40	121,460.40
AOI00019600410	PP - ORGANIZACIÓN DE EVENTOS INTERNACIONALES (VIRTUALES O PRESENCIALES)	150113 : JESUS MARIA	117 : EVENTOS	2 : Alta	Fisico	0.50	0.50	0.80	0.90	1	1	1	1	1	2	2	6	6
					Financiero S/.	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,303.00	25,318.00	303,651.00
AOI00019600412	DESARROLLO DE INICIATIVAS INTERNACIONALES	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0.25	0.30	0.35	0.40	0.50	0.60	0.70	0.75	0.80	0.90	0.95	1	1
					Financiero S/.	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,109.00	9,115.36	109,314.36
AOI00019600414	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	0.50	0.50	1	1	1	2	2	2	3	3	3	4	4
					Financiero S/.	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,144.00	12,168.48	145,752.48

Centro de Costo: 04.12 - GERENCIA DE RECURSOS ESTRATÉGICOS D500

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600015	GESTIÓN DE LA UNIDAD EJECUTORA UE002	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0	0	1	0	0	2	0	0	3	0	0	4	4
					Financiero S/.	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,656.00	73,670.19	883,886.19
AOI00019600016	EJECUCIÓN DE OTROS ENCARGOS INSTITUCIONALES	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,463.00	4,475.86	53,568.86
AOI00019600018	CONVOCATORIA, EVALUACION Y DESIGNACION DE SOAS	150113 : JESUS MARIA	190 : NUMERO	3 : Media	Fisico	0	0	55	0	0	120	0	0	175	0	0	225	225
					Financiero S/.	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,783.00	26,800.16	321,413.16
AOI00019600019	ELABORACION, SEGUIMIENTO DE CONTRATOS Y CONFORMIDAD DE INFORMES DE LOS SERVICIOS DE AUDITORIA, ASI COMO LA ATENCION DE SOLICITUDES DE CONTRATACION DIRECTA Y AMPLIACION DEL PERIODO	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0	0	1	0	0	2	0	0	3	0	0	4	4
					Financiero S/.	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,031.00	58,054.18	696,395.18
AOI00019600020	ATENCION DE LAS SOLICITUDES DE INSCRIPCION Y ACTUALIZACION DE LA INFORMACION DE LAS SOAS, AUDITORES Y EXPERTOS POR EL SISTEMA	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0	0	1	0	0	2	0	0	3	0	0	4	4
					Financiero S/.	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,405.58	160,706.58
AOI00019600021	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,479.00	33,497.45	401,766.45
AOI00019600022	GESTIÓN Y SUPERVISIÓN DE LAS UNIDADES DEPENDIENTES, EN EL MARCO DE SUS COMPETENCIAS Y DE ACUERDO A LO ESTABLECIDO EN LA NORMATIVA APLICABLE.	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0	0	1	0	0	2	0	0	3	0	0	4	4
					Financiero S/.	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,391.00	13,405.58	160,706.58

Centro de Costo: 04.12.01 - SUBGERENCIA DE CONTRATACIONES ESTRATÉGICAS D501

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION												Total Anual
						1	2	3	4	5	6	7	8	9	10	11	12	
AOI00019600248	CONDUCCIÓN DEL ÓRGANO O UNIDAD ORGÁNICA	150113 : JESUS MARIA	248 : REPORTE	3 : Media	Fisico	1	2	3	4	5	6	7	8	9	10	11	12	12
					Financiero S/.	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,037.80	29,038.20	348,454.00

TOTAL FINANCIERO S/. 574,088,958.00

U.M. = Unidad de Medida.

Nota : La Prioridad se determinará en la Comisión de Planeamiento Estratégico

FIRMA

Anexo B-5
PLAN OPERATIVO INSTITUCIONAL FÍSICA Y FINANCIERA (Ajustado)
Año : 2026

Periodo PEI : 2025 - 2030
Nivel de Gobierno : E - GOBIERNO NACIONAL
Sector : 19 - CONTRALORIA GENERAL
Pliego : 019 - CONTRALORIA GENERAL
Unidad Ejecutora : 001698 - CONTRALORIA GENERAL - GESTION DE PROYECTOS Y FORTALECIMIENTO DE CAPACIDADES -

Centro de Costo: 02.01.02 - GERENCIA DE PREVENCIÓN Y AUDITORÍA DE DESEMPEÑO C601

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.04 Auditorías de desempeño con énfasis en políticas públicas ejecutadas a entidades responsables

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00169800009	UE 02 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	150101 : LIMA	001 : ACCION	2 : 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	630.00	630.00

Centro de Costo: 02.01.02.02 - SUBGERENCIA DE PARTICIPACIÓN CIUDADANA C600

OEI.02 Promover la transparencia e integridad en la gestión pública y la participación activa de la ciudadanía en el control gubernamental

AEI.02.02 Atención de denuncias ciudadanas admitidas oportunamente; dirigida a los denunciantes y entidades involucradas

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00169800008	UE 02 - ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0.08	0.17	0.25	0.33	0.42	0.50	0.58	0.67	0.75	0.83	0.92	1	1
					Financiero S/.	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	177.00	2,113.00

Centro de Costo: 02.01.03.02 - SUBGERENCIA DE CONTRATACIONES ESTRATÉGICAS D501

OEI.04 Optimizar los procesos de soporte del control gubernamental mediante la transformación digital

AEI.04.01 Procesos institucionales del Sistema Integrado de Gestión estandarizados conforme a normativa vigente e implementados en la Contraloría

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00169800003	1 UE 02 PP - GESTION DEL ABASTECIMIENTO DE BIENES Y SERVICIOS SEGUN EL AMBITO DE SU COMPETENCIA	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	5	15	20	25	30	40	45	50	63	76	90	100	100
					Financiero S/.	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.30	33,333.70	400,000.00
AOI00169800004	2 UE 02 GESTIÓN DE REQUERIMIENTOS DE CONTRATOS BID	150113 : JESUS MARIA	155 : PORCENTAJE	3 : Media	Fisico	3	7	10	17	24	31	38	45	52	59	66	70	70
					Financiero S/.	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.70	1,666.30	20,000.00
AOI00169800005	3 UE 02 PP - FORMULACIÓN, EJECUCIÓN Y EVALUACIÓN DEL PLAN ANUAL DE CONTRATACIONES (PAC)	150113 : JESUS MARIA	155 : PORCENTAJE	2 : Alta	Fisico	3	7	20	30	40	50	60	70	77	84	94	100	100
					Financiero S/.	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.70	24,166.30	290,000.00
AOI00169800006	4 UE 02 PROGRAMACIÓN DEL ABASTECIMIENTO DE NECESIDADES DE BIENES Y SERVICIOS-CMN	150113 : JESUS MARIA	060 : INFORME	3 : Media	Fisico	0	0	0	0	0	1	1	1	1	1	1	2	2
					Financiero S/.	0.00	0.00	0.00	0.00	0.00	41,428.60	41,428.60	41,428.60	41,428.60	41,428.60	41,428.60	41,428.40	290,000.00

Centro de Costo: 03.01.02.01 - SUBGERENCIA DE CONTROL DEL SECTOR ECONOMICO Y FINANCIERO L320

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00169800010	SERVICIO DE CONTROL POSTERIOR	150113 : JESUS MARIA	060 : INFORME	1 : Muy Alta	Fisico	0	0	0	0	0	0	0	0	0	0	0	47	47
					Financiero S/.	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,615.00	2,935,624.00	35,227,389.00

Centro de Costo: 03.01.03 - GERENCIA REGIONAL DE CONTROL LIMA METROPOLITANA L401

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00169800001	UE 02 ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	150120 : MAGDALENA DEL MAR	060 : INFORME	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	268,431.00	268,431.00

Centro de Costo: 03.01.04 - GERENCIA REGIONAL DE CONTROL PIURA L420

OEI.01 Mejorar la cobertura y calidad de los servicios de control gubernamental en las entidades públicas sujetas al Sistema Nacional de Control

AEI.01.01 Servicios de control con enfoque preventivo ejecutadas a obras públicas de las entidades

COD.	Actividad Operativa / Inversiones	Ubigeo	U.M.	Prioridad	Meta	PROGRAMACION 1	2	3	4	5	6	7	8	9	10	11	12	Total Anual
AOI00169800011	UE 02 GESTIÓN DEL PROGRAMA PRESUPUESTAL-PPIS 0151	200101 : PIURA	060 : INFORME	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	1,557,473.00	1,557,473.00

TOTAL FINANCIERO S/. 38,056,036.00

U.M. = Unidad de Medida.

Nota : La Prioridad se determinará en la Comisión de Planeamiento Estratégico

FIRMA

ANEXO N° 3

ORGANIZACIÓN INSTITUCIONAL

La Contraloría General de la República de acuerdo al Reglamento de Organización y Funciones vigente cuenta a la fecha con la siguiente estructura orgánica:

A. ÓRGANOS DE ALTA DIRECCIÓN

A.1 DESPACHO CONTRALOR

- A.1.1 Órgano Instructor
- A.1.2 Órgano Sancionador
- A.1.3 Oficina de Gestión de la Potestad Administrativa Sancionadora
- A.1.4 Oficina de Integridad Institucional

A.2 VICECONTRALORÍA DE GESTIÓN ESTRATÉGICA, INTEGRIDAD Y CONTROL

A.3 VICECONTRALORÍA DE CONTROL SECTORIAL Y TERRITORIAL

A.4 SECRETARÍA GENERAL

- A.4.1 Oficina de Seguridad y Defensa Nacional

B. ÓRGANO RESOLUTIVO

B.1 TRIBUNAL SUPERIOR DE RESPONSABILIDADES ADMINISTRATIVAS

C. ÓRGANO DE CONTROL

C.1 ÓRGANO DE AUDITORÍA INTERNA

D. ÓRGANO DE DEFENSA JURÍDICA

D.1 PROCURADURÍA PÚBLICA

E. ÓRGANOS DE ADMINISTRACIÓN INTERNA

E.1 ÓRGANOS DE ASESORAMIENTO

- E.1.1 Gerencia de Asesoría Jurídica y Normatividad en Control Gubernamental
  - E.1.1.1 Subgerencia de Asesoría jurídica
  - E.1.1.2 Subgerencia de Normatividad en Control Gubernamental
  - E.1.1.3 Subgerencia de Aseguramiento de la Calidad
- E.1.2 Gerencia de Modernización y Planeamiento
  - E.1.2.1 Subgerencia de Planeamiento, Presupuesto y Programación de Inversiones

E.1.2.2 Subgerencia de Seguimiento y Evaluación del SNC

E.1.2.3 Subgerencia de Modernización

E.1.3 Gerencia de Relaciones Institucionales

E.1.3.1 Subgerencia de Coordinación Parlamentaria

E.1.3.2 Subgerencia de Coordinación Institucional Nacional

E.1.3.3 Subgerencia de Cooperación y Asuntos Internacionales

E.2 ÓRGANOS DE APOYO

E.2.1 Gerencia de Administración

E.2.1.1 Subgerencia de Abastecimiento

E.2.1.2 Subgerencia de Gestión Documentaria

E.2.2 Gerencia de Capital Humano

E.2.2.1 Subgerencia de Políticas y Desarrollo Humano

E.2.2.2 Subgerencia de Personal y Compensaciones

E.2.2.3 Subgerencia de Bienestar y Relaciones Laborales

E.2.3 Gerencia de Tecnologías de la Información

E.2.2.1 Subgerencia de Sistemas de Información

E.2.2.2 Subgerencia de Operaciones y Plataforma Tecnológica

E.2.2.3 Subgerencia de Gobierno Digital

E.2.4 Gerencia de Comunicación Corporativa

E.2.4.1 Subgerencia de Prensa

E.2.4.1 Subgerencia de Imágen y Relaciones Corporativas

E.2.4.1 Subgerencia de Comunicación y Medios Digitales

F. ÓRGANOS DE LÍNEA

F.1 GERENCIA DE PREVENCIÓN Y CONTROL SOCIAL

F.1.1 Subgerencia de Prevención e Integridad

F.1.2 Subgerencia de Auditoría de Desempeño

F.1.3 Subgerencia de Participación Ciudadana y Control sociual

F.2 GERENCIA DE ANÁLISIS DE INFORMACIÓN PARA EL CONTROL

F.2.1 Subgerencia de Observatorio Anticorrupción

F.2.2 Subgerencia de Gestión de Declaraciones Juradas

F.2.3 Subgerencia de Fiscalización

F.3 GERENCIA DE CONTROL POLÍTICO INSTITUCIONAL Y ECONÓMICO

F.3.1 Subgerencia de Control del Sector Seguridad Interna y Externa

F.3.2 Subgerencia de Control del Sector Justicia, Político y Electoral

F.3.3 Subgerencia de Control del Sector Social y Cultura

F.3.4 Subgerencia de Control del Sector Económico y Financiero

F.3.5 Subgerencia de Control del Sector Productivo y Trabajo

F.4 GERENCIA DE CONTROL DE SERVICIOS PÚBLICOS BÁSICOS

F.4.1 Subgerencia de Control del Sector Transportes y Comunicaciones

F.4.2 Subgerencia de Control del Sector Vivienda, Construcción y Saneamiento

F.4.3 Subgerencia de Control del Sector Agricultura y Ambiente

F.4.4 Subgerencia de Control del Sector Educación

F.4.5 Subgerencia de Control del Sector Salud

F.4.6 Subgerencia de Control de Universidades

F.5 GERENCIA DE CONTROL DE MEGAPROYECTOS

F.5.1 Subgerencia de Control de Megaproyectos

F.5.2 Subgerencia de Control de Asociaciones Público Privadas y Obras por Impuestos

F.5.3 Subgerencia de Control Previo de Adicionales de Obra y Supervisión de Obra

F.6 GERENCIA DE RECURSOS ESTRATÉGICOSD EN CONTROL GUBERNAMENTAL

F.6.1 Subgerencia de Contrataciones Estratégicas

F.6.2 Subgerencia de Gestión de Inversiones

G. ÓRGANOS ACADÉMICOS

G.1 ESCUELA NACIONAL DE CONTROL

G.1.1 Subdirección Académica

G.1.2 Subdirección de Posgrado

H. ÓRGANOS DESCONCENTRADOS

H.1 GERENCIAS REGIONALES DE CONTROL

H.1.1 Gerencia Regional de Control Lima Metropolitana

H.1.2 Gerencia Regional de Control Callao

H.1.3 Gerencia Regional de Control Lima Provincias

H.1.4 Gerencia Regional de Control Ancash

H.1.5 Gerencia Regional de Control Ica

H.1.6 Gerencia Regional de Control Loreto

H.1.7 Gerencia Regional de Control Lambayeque

H.1.8 Gerencia Regional de Control Tumbes

H.1.9 Gerencia Regional de Control Piura

H.1.10 Gerencia Regional de Control La Libertad

H.1.11 Gerencia Regional de Control Cajamarca

H.1.12 Gerencia Regional de Control San Martín

H.1.13 Gerencia Regional de Control Amazonas

H.1.14 Gerencia Regional de Control Junín

H.1.15 Gerencia Regional de Control Ayacucho

H.1.16 Gerencia Regional de Control Huánuco

H.1.17 Gerencia Regional de Control Huancavelica

H.1.18 Gerencia Regional de Control Ucayali

H.1.19 Gerencia Regional de Control Pasco

H.1.20 Gerencia Regional de Control Arequipa

H.1.21 Gerencia Regional de Control Cusco

H.1.22 Gerencia Regional de Control Puno

H.1.23 Gerencia Regional de Control Tacna

H.1.24 Gerencia Regional de Control Moquegua

H.1.25 Gerencia Regional de Control Apurímac

H.1.26 Gerencia Regional de Control Madre de Dios

ANEXO N° 4

ESTADÍSTICO DE SERVICIOS DE CONTROL POSTERIOR – PERÍODO 2026-2028

Cod.	Órgano del SNC / Órgano o Unidad orgánica de la CGR	2026					2027					2028				
		Auditoría de cumplimiento	Servicio de Control Específico	Auditoria Financiera	Auditoría de Desempeño	Sub total	Auditoría de cumplimiento	Servicio de Control Específico	Auditoria Financiera	Auditoría de Desempeño	Sub total	Auditoría de cumplimiento	Servicio de Control Específico	Auditoria Financiera	Auditoría de Desempeño	Sub total
L301	**GERENCIA DE CONTROL POLÍTICO INSTITUCIONAL Y ECONÓMICO**	**0**	**0**	**1**	**0**	**1**	**0**	**0**	**1**	**0**	**1**	**0**	**0**	**1**	**0**	**1**
L340	SUBGERENCIA DE CONTROL DEL SECTOR SEGURIDAD INTERNA Y EXTERNA.	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L352	SUBGERENCIA DE CONTROL DEL SECTOR JUSTICIA, POLÍTICO Y ELECTORAL	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L315	SUBGERENCIA DE CONTROL DEL SECTOR SOCIAL Y CULTURA	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L320	SUBGERENCIA DE CONTROL DEL SECTOR ECONÓMICO Y FINANCIERO	0	0	1	0	**1**	0	0	1	0	**1**	0	0	1	0	**1**
L330	SUBGERENCIA DE CONTROL DEL SECTOR PRODUCTIVO Y TRABAJO	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L303	**GERENCIA DE CONTROL DE SERVICIOS PÚBLICOS BÁSICOS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
L331	SUBGERENCIA DE CONTROL DEL SECTOR TRANSPORTES Y COMUNICACIONES.	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L336	SUBGERENCIA DE CONTROL DEL SECTOR VIVIENDA, CONSTRUCCIÓN Y SANEAMIENTO	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L332	SUBGERENCIA DE CONTROL DEL SECTOR AGRICULTURA Y AMBIENTE.	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L351	SUBGERENCIA DE CONTROL DEL SECTOR EDUCACIÓN	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L353	SUBGERENCIA DE CONTROL DE UNIVERSIDADES	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L316	SUBGERENCIA DE CONTROL DEL SECTOR SALUD.	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L304	**GERENCIA DE CONTROL DE MEGAPROYECTOS**	**10**	**0**	**0**	**0**	**10**	**10**	**0**	**0**	**0**	**10**	**10**	**0**	**0**	**0**	**10**
L334	SUBGERENCIA DE CONTROL DE MEGAPROYECTOS.	5	0	0	0	**5**	5	0	0	0	**5**	5	0	0	0	**5**
C920	SUBGERENCIA DE CONTROL DE APP Y OBRAS POR IMPUESTOS.	5	0	0	0	**5**	5	0	0	0	**5**	5	0	0	0	**5**
	Órganos desconcentrados															
L452	GERENCIA REGIONAL DE CONTROL AMAZONAS	2	0	0	0	**2**	2	0	0	0	**2**	2	0	0	0	**2**
L425	GERENCIA REGIONAL DE CONTROL ANCASH	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L485	GERENCIA REGIONAL DE CONTROL APURÍMAC	3	0	0	0	**3**	3	0	0	0	**3**	3	0	0	0	**3**
L470	GERENCIA REGIONAL DE CONTROL AREQUIPA	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L490	GERENCIA REGIONAL DE CONTROL AYACUCHO	4	2	0	0	**6**	4	2	0	0	**6**	4	2	0	0	**6**
L435	GERENCIA REGIONAL DE CONTROL CAJAMARCA	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**

ESTADÍSTICO DE SERVICIOS DE CONTROL POSTERIOR – PERÍODO 2026-2028

Cod.	Órgano del SNC / Órgano o Unidad orgánica de la CGR	2026					2027					2028				
		Auditoría de cumplimiento	Servicio de Control Específico	Auditoria Financiera	Auditoría de Desempeño	Sub total	Auditoría de cumplimiento	Servicio de Control Específico	Auditoria Financiera	Auditoría de Desempeño	Sub total	Auditoría de cumplimiento	Servicio de Control Específico	Auditoria Financiera	Auditoría de Desempeño	Sub total
L480	GERENCIA REGIONAL DE CONTROL CUSCO	1	2	0	0	**3**	1	2	0	0	**3**	1	2	0	0	**3**
L446	GERENCIA REGIONAL DE CONTROL HUANCAVELICA	4	0	0	0	**4**	4	0	0	0	**4**	4	0	0	0	**4**
L465	GERENCIA REGIONAL DE CONTROL HUÁNUCO	3	0	0	0	**3**	3	0	0	0	**3**	3	0	0	0	**3**
L445	GERENCIA REGIONAL DE CONTROL ICA	2	2	0	0	**4**	2	2	0	0	**4**	2	2	0	0	**4**
L460	GERENCIA REGIONAL DE CONTROL JUNÍN	2	0	0	0	**2**	2	0	0	0	**2**	2	0	0	0	**2**
L495	GERENCIA REGIONAL DE CONTROL LA LIBERTAD	5	1	0	0	**6**	5	1	0	0	**6**	5	1	0	0	**6**
L430	GERENCIA REGIONAL DE CONTROL LAMBAYEQUE	3	0	0	0	**3**	3	0	0	0	**3**	3	0	0	0	**3**
L401	GERENCIA REGIONAL DE CONTROL LIMA METROPOLITANA	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
C824	GERENCIA REGIONAL DE CONTROL CALLAO	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
C823	GERENCIA REGIONAL DE CONTROL LIMA PROVINCIAS	4	0	0	0	**4**	4	0	0	0	**4**	4	0	0	0	**4**
L440	GERENCIA REGIONAL DE CONTROL LORETO	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L482	GERENCIA REGIONAL DE CONTROL MADRE DE DIOS	3	1	0	0	**4**	3	1	0	0	**4**	3	1	0	0	**4**
L476	GERENCIA REGIONAL DE CONTROL MOQUEGUA	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L467	GERENCIA REGIONAL DE CONTROL PASCO	0	1	0	0	**1**	0	1	0	0	**1**	0	1	0	0	**1**
L420	GERENCIA REGIONAL DE CONTROL PIURA	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L455	GERENCIA REGIONAL DE CONTROL PUNO	3	0	0	0	**3**	3	0	0	0	**3**	3	0	0	0	**3**
L450	GERENCIA REGIONAL DE CONTROL SAN MARTÍN	1	1	0	0	**2**	1	1	0	0	**2**	1	1	0	0	**2**
L475	GERENCIA REGIONAL DE CONTROL TACNA	4	0	0	0	**4**	4	0	0	0	**4**	4	0	0	0	**4**
L422	GERENCIA REGIONAL DE CONTROL TUMBES	4	0	0	0	**4**	4	0	0	0	**4**	4	0	0	0	**4**
L466	GERENCIA REGIONAL DE CONTROL UCAYALI	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
C601	**GERENCIA DE PREVENCIÓN Y AUDITORÍA DE DESEMPEÑO**	**0**	**0**	**0**	**27**	**27**	**0**	**0**	**0**	**27**	**27**	**0**	**0**	**0**	**27**	**27**
C600	SUBGERENCIA DE PARTICIPACIÓN CIUDADANA Y CONTROL SOCIAL	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
L200	SUBGERENCIA DE AUDITORÍA DE DESEMPEÑO	0	0	0	27	**27**	0	0	0	27	**27**	0	0	0	27	**27**
C370	SUBGERENCIA DE PREVENCIÓN E INTEGRIDAD	0	0	0	0	**0**	0	0	0	0	**0**	0	0	0	0	**0**
TOTAL CGR		**58**	**10**	**1**	**27**	**96**	**58**	**10**	**1**	**27**	**96**	**58**	**10**	**1**	**27**	**96**

Fuente: Sistema de Control Gubernamental

(*) No se incluye las Acciones de Oficio Posterior, debido a que en el Sistema de Control Gubernamental se les considera como "no planificados".

ANEXO N° 5

ESTADÍSTICO DE SERVICIOS DE CONTROL SIMULTÁNEO – PERÍODO 2026-2028

Cod.	Órgano del SNC / Órgano o Unidad orgánica de la CGR	2026				2027				2028			
		Visita de Control	Control Concurrente	Orientación de Oficio	Sub total	Visita de Control	Control Concurrente	Orientación de Oficio	Sub total	Visita de Control	Control Concurrente	Orientación de Oficio	Sub total
L301	**GERENCIA DE CONTROL POLÍTICO INSTITUCIONAL Y ECONÓMICO**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
L340	SUBGERENCIA DE CONTROL DEL SECTOR SEGURIDAD INTERNA Y EXTERNA.	0	0		**0**	0	0		**0**	0	0		**0**
L352	SUBGERENCIA DE CONTROL DEL SECTOR JUSTICIA, POLÍTICO Y ELECTORAL	0	0		**0**	0	0		**0**	0	0		**0**
L315	SUBGERENCIA DE CONTROL DEL SECTOR SOCIAL Y CULTURA	0	0		**0**	0	0		**0**	0	0		**0**
L320	SUBGERENCIA DE CONTROL DEL SECTOR ECONÓMICO Y FINANCIERO	0	0		**0**	0	0		**0**	0	0		**0**
L330	SUBGERENCIA DE CONTROL DEL SECTOR PRODUCTIVO Y TRABAJO	0	0		**0**	0	0		**0**	0	0		**0**
L303	**GERENCIA DE CONTROL DE SERVICIOS PÚBLICOS BÁSICOS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
L331	SUBGERENCIA DE CONTROL DEL SECTOR TRANSPORTES Y COMUNICACIONES.	0	0		**0**	0	0		**0**	0	0		**0**
L336	SUBGERENCIA DE CONTROL DEL SECTOR VIVIENDA, CONSTRUCCIÓN Y SANEAMIENTO	0	0		**0**	0	0		**0**	0	0		**0**
L332	SUBGERENCIA DE CONTROL DEL SECTOR AGRICULTURA Y AMBIENTE.	0	0		**0**	0	0		**0**	0	0		**0**
L351	SUBGERENCIA DE CONTROL DEL SECTOR EDUCACIÓN	0	0		**0**	0	0		**0**	0	0		**0**
L353	SUBGERENCIA DE CONTROL DE UNIVERSIDADES	0	0		**0**	0	0		**0**	0	0		**0**
L316	SUBGERENCIA DE CONTROL DEL SECTOR SALUD.	0	0		**0**	0	0		**0**	0	0		**0**
L304	**GERENCIA DE CONTROL DE MEGAPROYECTOS**	**0**	**694**	**0**	**694**	**0**	**694**	**0**	**694**	**0**	**694**	**0**	**694**
L334	SUBGERENCIA DE CONTROL DE MEGAPROYECTOS.	0	559		**559**	0	559		**559**	0	559		**559**
C920	SUBGERENCIA DE CONTROL DE APP Y OBRAS POR IMPUESTOS.	0	135		**135**	0	135		**135**	0	135		**135**
	Órganos desconcentrados												
L452	GERENCIA REGIONAL DE CONTROL AMAZONAS	0	12		**12**	0	12		**12**	0	12		**12**
L425	GERENCIA REGIONAL DE CONTROL ANCASH	4	10		**14**	4	10		**14**	4	10		**14**
L485	GERENCIA REGIONAL DE CONTROL APURÍMAC	7	15		**22**	7	15		**22**	7	15		**22**
L470	GERENCIA REGIONAL DE CONTROL AREQUIPA	0	100		**100**	0	100		**100**	0	100		**100**
L490	GERENCIA REGIONAL DE CONTROL AYACUCHO	0	12		**12**	0	12		**12**	0	12		**12**
L435	GERENCIA REGIONAL DE CONTROL CAJAMARCA	1	4		**5**	1	4		**5**	1	4		**5**

ESTADÍSTICO DE SERVICIOS DE CONTROL SIMULTÁNEO – PERÍODO 2026-2028

Cod.	Órgano del SNC / Órgano o Unidad orgánica de la CGR	2026				2027				2028			
		Visita de Control	Control Concurrente	Orientación de Oficio	Sub total	Visita de Control	Control Concurrente	Orientación de Oficio	Sub total	Visita de Control	Control Concurrente	Orientación de Oficio	Sub total
L301	**GERENCIA DE CONTROL POLÍTICO INSTITUCIONAL Y ECONÓMICO**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
L480	GERENCIA REGIONAL DE CONTROL CUSCO	4	80		**84**	4	80		**84**	4	80		**84**
L446	GERENCIA REGIONAL DE CONTROL HUANCAVELICA	7	12		**19**	7	12		**19**	7	12		**19**
L465	GERENCIA REGIONAL DE CONTROL HUÁNUCO	1	9		**10**	1	9		**10**	1	9		**10**
L445	GERENCIA REGIONAL DE CONTROL ICA	6	9		**15**	6	9		**15**	6	9		**15**
L460	GERENCIA REGIONAL DE CONTROL JUNÍN	20	40		**60**	20	40		**60**	20	40		**60**
L495	GERENCIA REGIONAL DE CONTROL LA LIBERTAD	7	0		**7**	7	0		**7**	7	0		**7**
L430	GERENCIA REGIONAL DE CONTROL LAMBAYEQUE	25	16		**41**	25	16		**41**	25	16		**41**
L401	GERENCIA REGIONAL DE CONTROL LIMA METROPOLITANA	0	29		**29**	0	29		**29**	0	29		**29**
C824	GERENCIA REGIONAL DE CONTROL CALLAO	0	0		**0**	0	0		**0**	0	0		**0**
C823	GERENCIA REGIONAL DE CONTROL LIMA PROVINCIAS	0	30		**30**	0	30		**30**	0	30		**30**
L440	GERENCIA REGIONAL DE CONTROL LORETO	2	0		**2**	2	0		**2**	2	0		**2**
L482	GERENCIA REGIONAL DE CONTROL MADRE DE DIOS	0	16		**16**	0	16		**16**	0	16		**16**
L476	GERENCIA REGIONAL DE CONTROL MOQUEGUA	2	6		**8**	2	6		**8**	2	6		**8**
L467	GERENCIA REGIONAL DE CONTROL PASCO	4	3		**7**	4	3		**7**	4	3		**7**
L420	GERENCIA REGIONAL DE CONTROL PIURA	15	30		**45**	15	30		**45**	15	30		**45**
L455	GERENCIA REGIONAL DE CONTROL PUNO	0	10		**10**	0	10		**10**	0	10		**10**
L450	GERENCIA REGIONAL DE CONTROL SAN MARTÍN	27	136		**163**	27	136		**163**	27	136		**163**
L475	GERENCIA REGIONAL DE CONTROL TACNA	8	123		**131**	8	123		**131**	8	123		**131**
L422	GERENCIA REGIONAL DE CONTROL TUMBES	4	4		**8**	4	4		**8**	4	4		**8**
L466	GERENCIA REGIONAL DE CONTROL UCAYALI	2	9	10	**21**	2	9	10	**21**	2	9	10	**21**
C601	**GERENCIA DE PREVENCIÓN Y CONTROL SOCIAL**	**0**	**0**	**12,200**	**12,200**	**0**	**0**	**12,200**	**12,200**	**0**	**0**	**12,200**	**12,200**
C600	SUBGERENCIA DE PARTICIPACIÓN CIUDADANA Y CONTROL SOCIAL (*)			1,000	**1,000**			1,000	**1,000**			1,000	**1,000**
C370	SUBGERENCIA DE PREVENCIÓN E INTEGRIDAD			11,200	**11,200**			11,200	**11,200**			11,200	**11,200**
TOTAL CGR		**146**	**1,409**	**12,210**	**13,765**	**146**	**1,409**	**12,210**	**13,765**	**146**	**1,409**	**12,210**	**13,765**

Fuente: Sistema de Control Gubernamental

(*) Se le considera como unidad orgánica de staff, por lo tanto cuenta con Productos Principales

LA CONTRALORÍA
GENERAL DE LA REPÚBLICA

ANEXO N° 6

ESTADÍSTICO DE SERVICIOS DE CONTROL PREVIO – PERÍODO 2026-2028

Cod.	Órgano del SNC / Órgano o Unidad orgánica de la CGR	2026				2027				2028			
		Evaluación de Adicionales de Obra	Evaluación de Adicionales Supervisión de Obra	Emisión de Informe Previo (endeudamiento/APP/OxI)	Sub total	Evaluación de Adicionales de Obra	Evaluación de Adicionales Supervisión de Obra	Emisión de Informe Previo (endeudamiento/APP/OxI)	Sub total	Evaluación de Adicionales de Obra	Evaluación de Adicionales Supervisión de Obra	Emisión de Informe Previo (endeudamiento/APP/OxI)	Sub total
L301	**GERENCIA DE CONTROL POLÍTICO INSTITUCIONAL Y ECONÓMICO**	**0**	**0**	**17**	**17**	**0**	**0**	**17**	**17**	**0**	**0**	**17**	**17**
L340	SUBGERENCIA DE CONTROL DEL SECTOR SEGURIDAD INTERNA Y EXTERNA.	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L352	SUBGERENCIA DE CONTROL DEL SECTOR JUSTICIA, POLÍTICO Y ELECTORAL	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L315	SUBGERENCIA DE CONTROL DEL SECTOR SOCIAL Y CULTURA	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L320	SUBGERENCIA DE CONTROL DEL SECTOR ECONÓMICO Y FINANCIERO	0	0	17	**17**	0	0	17	**17**	0	0	17	**17**
L330	SUBGERENCIA DE CONTROL DEL SECTOR PRODUCTIVO Y TRABAJO	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L303	**GERENCIA DE CONTROL DE SERVICIOS PÚBLICOS BÁSICOS**	**0**	**0**	**2**	**2**	**0**	**0**	**2**	**2**	**0**	**0**	**2**	**2**
L331	SUBGERENCIA DE CONTROL DEL SECTOR TRANSPORTES Y COMUNICACIONES.	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L336	SUBGERENCIA DE CONTROL DEL SECTOR VIVIENDA, CONSTRUCCIÓN Y SANEAMIENTO	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L332	SUBGERENCIA DE CONTROL DEL SECTOR AGRICULTURA Y AMBIENTE.	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L351	SUBGERENCIA DE CONTROL DEL SECTOR EDUCACIÓN	0	0	2	**2**	0	0	2	**2**	0	0	2	**2**
L353	SUBGERENCIA DE CONTROL DE UNIVERSIDADES	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L316	SUBGERENCIA DE CONTROL DEL SECTOR SALUD.	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L304	**GERENCIA DE CONTROL DE MEGAPROYECTOS**	**17**	**4**	**10**	**31**	**17**	**4**	**10**	**31**	**17**	**4**	**10**	**31**
L334	SUBGERENCIA DE CONTROL DE MEGAPROYECTOS.	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
C920	SUBGERENCIA DE CONTROL DE APP Y OBRAS POR IMPUESTOS.	0	0	10	**10**	0	0	10	**10**	0	0	10	**10**
L556	SUBGERENCIA DE CONTROL PREVIO DE ADICIONALES DE OBRA Y SUPERVISIÓN DE OBRA	17	4	0	**21**	17	4	0	**21**	17	4	0	**21**
	Órganos desconcentrados												
L452	GERENCIA REGIONAL DE CONTROL AMAZONAS	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L425	GERENCIA REGIONAL DE CONTROL ANCASH	0	0	3	**3**	0	0	3	**3**	0	0	3	**3**
L485	GERENCIA REGIONAL DE CONTROL APURÍMAC	0	0	7	**7**	0	0	7	**7**	0	0	7	**7**
L470	GERENCIA REGIONAL DE CONTROL AREQUIPA	0	0	10	**10**	0	0	10	**10**	0	0	10	**10**
L490	GERENCIA REGIONAL DE CONTROL AYACUCHO	0	0	6	**6**	0	0	6	**6**	0	0	6	**6**
L435	GERENCIA REGIONAL DE CONTROL CAJAMARCA	0	0	20	**20**	0	0	20	**20**	0	0	20	**20**

LA CONTRALORÍA
GENERAL DE LA REPÚBLICA

ESTADÍSTICO DE SERVICIOS DE CONTROL PREVIO – PERÍODO 2026-2028

Cod.	Órgano del SNC / Órgano o Unidad orgánica de la CGR	2026				2027				2028			
		Evaluación de Adicionales de Obra	Evaluación de Adicionales Supervisión de Obra	Emisión de Informe Previo (endeudamiento/APP/OxI)	Sub total	Evaluación de Adicionales de Obra	Evaluación de Adicionales Supervisión de Obra	Emisión de Informe Previo (endeudamiento/APP/OxI)	Sub total	Evaluación de Adicionales de Obra	Evaluación de Adicionales Supervisión de Obra	Emisión de Informe Previo (endeudamiento/APP/OxI)	Sub total
L480	GERENCIA REGIONAL DE CONTROL CUSCO	0	0	6	**6**	0	0	6	**6**	0	0	6	**6**
L446	GERENCIA REGIONAL DE CONTROL HUANCAVELICA	0	0	2	**2**	0	0	2	**2**	0	0	2	**2**
L465	GERENCIA REGIONAL DE CONTROL HUÁNUCO	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L445	GERENCIA REGIONAL DE CONTROL ICA	0	0	8	**8**	0	0	8	**8**	0	0	8	**8**
L460	GERENCIA REGIONAL DE CONTROL JUNÍN	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L495	GERENCIA REGIONAL DE CONTROL LA LIBERTAD	0	0	8	**8**	0	0	8	**8**	0	0	8	**8**
L430	GERENCIA REGIONAL DE CONTROL LAMBAYEQUE	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L401	GERENCIA REGIONAL DE CONTROL LIMA METROPOLITANA	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
C824	GERENCIA REGIONAL DE CONTROL CALLAO	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
C823	GERENCIA REGIONAL DE CONTROL LIMA PROVINCIAS	0	0	7	**7**	0	0	7	**7**	0	0	7	**7**
L440	GERENCIA REGIONAL DE CONTROL LORETO	0	0	4	**4**	0	0	4	**4**	0	0	4	**4**
L482	GERENCIA REGIONAL DE CONTROL MADRE DE DIOS	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L476	GERENCIA REGIONAL DE CONTROL MOQUEGUA	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L467	GERENCIA REGIONAL DE CONTROL PASCO	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L420	GERENCIA REGIONAL DE CONTROL PIURA	0	0	3	**3**	0	0	3	**3**	0	0	3	**3**
L455	GERENCIA REGIONAL DE CONTROL PUNO	0	0	3	**3**	0	0	3	**3**	0	0	3	**3**
L450	GERENCIA REGIONAL DE CONTROL SAN MARTÍN	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L475	GERENCIA REGIONAL DE CONTROL TACNA	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
L422	GERENCIA REGIONAL DE CONTROL TUMBES	0	0	3	**3**	0	0	3	**3**	0	0	3	**3**
L466	GERENCIA REGIONAL DE CONTROL UCAYALI	0	0	0	**0**	0	0	0	**0**	0	0	0	**0**
	TOTAL CGR	**17**	**4**	**119**	**140**	**17**	**4**	**119**	**140**	**17**	**4**	**119**	**140**

Fuente: Sistema de Control Gubernamental

ANEXO N° 7

ESTADÍSTICO DE SERVICIOS RELACIONADOS, OTROS PRODUCTOS Y CONDUCCIÓN DEL OUO – PERÍODO 2026-2028

ITEM	COD	ÓRGANO /UNIDAD ORGÁNICA	2026			2027			2028		
			SERVICIOS RELACIONADOS	OTROS PRODUCTOS	CONDUCCIÓN DEL OUO	SERVICIOS RELACIONADOS	OTROS PRODUCTOS	CONDUCCIÓN DEL OUO	SERVICIOS RELACIONADOS	OTROS PRODUCTOS	CONDUCCIÓN DEL OUO
1	**D100**	**Despacho del Contralor.**	**0**	**1**	**1**	**0**	**1**	**1**	**0**	**1**	**1**
2	**L100**	**Vicecontraloría de Control Sectorial y Territorial**	**2**	**1**	**1**	**2**	**1**	**1**	**2**	**1**	**1**
3	**L110**	**Vicecontraloría de Gestión Estratégica, Integridad y Control**	**1**	**2**	**1**	**1**	**2**	**1**	**1**	**2**	**1**
4	D200	Órgano de Auditoría Interna.	10	0	1	10	0	1	10	0	1
5	D900	Procuraduría Pública.	4	4	1	4	4	1	4	4	1
6	E300	Tribunal Superior de Responsabilidades Administrativas.	2	2	1	2	2	1	2	2	1
7	E200	Oficina de Gestión de la Potestad Administrativa Sancionadora.	9	2	1	9	2	1	9	2	1
8	E210	Órgano Instructor Sede Central 1	4	2	1	4	2	1	4	2	1
9	E211	Órgano Instructor Lambayeque	5	0	1	5	0	1	5	0	1
10	E212	Órgano Instructor Junín	5	0	1	5	0	1	5	0	1
11	E213	Órgano Instructor Arequipa	4	2	1	4	2	1	4	2	1
12	E220	Órgano Sancionador Sede Central	4	1	1	4	1	1	4	1	1
13	A260	Oficina de Integridad Institucional	0	5	1	0	5	1	0	5	1
14	**D300**	**Secretaría General.**	**0**	**5**	**1**	**0**	**5**	**1**	**0**	**5**	**1**
15	D531	Oficina de Seguridad y Defensa Nacional	0	10	1	0	10	1	0	10	1
16	**C200**	**Gerencia de Administración.**	**0**	**5**	**1**	**0**	**5**	**1**	**0**	**5**	**1**
17	D320	Subgerencia de Gestión Documentaria.	0	13	1	0	13	1	0	13	1
18	D530	Subgerencia de Abastecimiento.	0	9	1	0	9	1	0	9	1
19	**D550**	**Gerencia de Capital Humano.**	**0**	**7**	**1**	**0**	**7**	**1**	**0**	**7**	**1**
20	D517	Subgerencia de Políticas y Desarrollo Humano.	0	8	1	0	8	1	0	8	1
21	D510	Subgerencia de Personal y Compensaciones.	0	7	1	0	7	1	0	7	1
22	D511	Subgerencia de Bienestar y Relaciones Laborales.	0	4	1	0	4	1	0	4	1
23	**D600**	**Gerencia de Tecnologías de la Información.**	**0**	**1**	**1**	**0**	**1**	**1**	**0**	**1**	**1**
24	D610	Subgerencia de Sistemas de Información.	0	3	1	0	3	1	0	3	1
25	D602	Subgerencia de Operaciones y Plataforma Tecnológica.	0	6	1	0	6	1	0	6	1
26	D603	Subgerencia de Gobierno Digital.	0	7	1	0	7	1	0	7	1
27	**C401**	**Gerencia de Comunicación Corporativa.**	**0**	**13**	**1**	**0**	**13**	**1**	**0**	**13**	**1**
28	C360	Subgerencia de Prensa.	0	12	1	0	12	1	0	12	1
29	D310	Subgerencia de Imagen y Relaciones Corporativas.	0	14	1	0	14	1	0	14	1
30	C402	Subgerencia de Comunicación y Medios Digitales	0	13	1	0	13	1	0	13	1
31	**D700**	**Gerencia de Jurídico Normativa y Normatividad en Control Gubernamental**	**0**	**5**	**1**	**0**	**5**	**1**	**0**	**5**	**1**
32	D710	Subgerencia de Asesoría Jurídica.	0	8	1	0	8	1	0	8	1
33	C312	Subgerencia de Normatividad en Control Gubernamental.	0	5	1	0	5	1	0	5	1
34	L157	Subgerencia de Aseguramiento de la Calidad.	2	2	1	2	2	1	2	2	1
35	**L527**	**Gerencia de Modernización y Planeamiento.**	**0**	**4**	**1**	**0**	**4**	**1**	**0**	**4**	**1**
36	L520	Subgerencia de Planeamiento, Presupuesto y Programación de Inversiones.	0	13	1	0	13	1	0	13	1
37	C321	Subgerencia de Modernización.	0	9	1	0	9	1	0	9	1
38	L590	Subgerencia de Seguimiento y Evaluación del SNC.	2	5	1	2	5	1	2	5	1
39	**C381**	**Gerencia de Relaciones Institucionales.**	**0**	**2**	**1**	**0**	**2**	**1**	**0**	**2**	**1**
40	C382	Subgerencia de Coordinación Institucional Nacional.	0	5	1	0	5	1	0	5	1
41	C380	Subgerencia de Coordinación Parlamentaria.	0	5	1	0	5	1	0	5	1
42	D800	Subgerencia de Cooperación y Asuntos Internacionales.	0	6	1	0	6	1	0	6	1

ITEM	COD	ÓRGANO /UNIDAD ORGÁNICA	2026			2027			2028		
			SERVICIOS RELACIONADOS	OTROS PRODUCTOS	CONDUCCIÓN DEL OUO	SERVICIOS RELACIONADOS	OTROS PRODUCTOS	CONDUCCIÓN DEL OUO	SERVICIOS RELACIONADOS	OTROS PRODUCTOS	CONDUCCIÓN DEL OUO
43	**C601**	**Gerencia de Prevención y Control Social**	**0**	**4**	**1**	**0**	**4**	**1**	**0**	**4**	**1**
44	C370	Subgerencia de Prevención e Integridad.	5	5	1	5	5	1	5	5	1
45	L200	Subgerencia de Auditoría de Desempeño	3	1	1	3	1	1	3	1	1
46	C600	Subgerencia de Participación Ciudadana.	5	2	1	5	2	1	5	2	1
47	**C120**	**Gerencia de Análisis de Información para el control**	**0**	**1**	**1**	**0**	**1**	**1**	**0**	**1**	**1**
48	C122	Subgerencia de Gestión de Declaraciones Juradas	2	8	1	2	8	1	2	8	1
49	L540	Subgerencia de Fiscalización	5	4	1	5	4	1	5	4	1
50	C602	Subgerencia del Observatorio Anticorrupción	0	10	1	0	10	1	0	10	1
51	**D400**	**Dirección General de la Escuela Nacional de Control.**	**0**	**8**	**1**	**0**	**8**	**1**	**0**	**8**	**1**
52	D401	Subdirección Académica.	0	8	1	0	8	1	0	8	1
53	D403	Subdirección de Posgrado.	0	9	1	0	9	1	0	9	1
54	**D500**	**Gerencia de Recursos Estratégicos en Control Gubernamental**	**0**	**6**	**1**	**0**	**6**	**1**	**0**	**6**	**1**
55	C322	Subgerencia de Gestión de Inversiones	0	6	1	0	6	1	0	6	1
56	D501	Subgerencia de Contrataciones Estratégicas	0	4	1	0	4	1	0	4	1
57	**L301**	**Gerencia de Control Político Institucional y Económico.**	**0**	**3**	**1**	**0**	**3**	**1**	**0**	**3**	**1**
58	L352	Subgerencia de Control del Sector Justicia, Político y Electoral.	10	0	1	10	0	1	10	0	1
59	L315	Subgerencia de Control del Sector Social y Cultura.	11	1	1	11	1	1	11	1	1
60	L340	Subgerencia de Control del Sector Seguridad Interna y Externa.	10	1	1	10	1	1	10	1	1
61	L320	Subgerencia de Control del Sector Económico y Financiero.	9	0	1	9	0	1	9	0	1
62	L330	Subgerencia de Control del Sector Productivo y Trabajo.	11	0	1	11	0	1	11	0	1
63	**L303**	**Gerencia de Control de Servicios Públicos Básicos.**	**0**	**2**	**1**	**0**	**2**	**1**	**0**	**2**	**1**
64	L331	Subgerencia de Control del Sector Transportes y Comunicaciones.	10	1	1	10	1	1	10	1	1
65	L336	Subgerencia de Control del Sector Vivienda, Construcción y Saneamiento.	9	1	1	9	1	1	9	1	1
66	L332	Subgerencia de Control del Sector Agricultura y Ambiente.	11	1	1	11	1	1	11	1	1
67	L351	Subgerencia de Control del Sector Educación.	10	1	1	10	1	1	10	1	1
68	L353	Subgerencia de Control de Universidades.	9	0	1	9	0	1	9	0	1
69	L316	Subgerencia de Control del Sector Salud.	10	1	1	10	1	1	10	1	1
70	**L304**	**Gerencia de Control de Megaproyectos**	**0**	**2**	**1**	**0**	**2**	**1**	**0**	**2**	**1**
71	L334	Subgerencia de Control de Megaproyectos.	4	3	1	4	3	1	4	3	1
72	C920	Subgerencia de Control de Asociaciones Público - Privadas y Obras por Impuestos.	3	1	1	3	1	1	3	1	1
73	L556	Subgerencia de Control Previo de Adicionales de Obra y Supervisión de Obra	1	1	1	1	1	1	1	1	1
74	L401	Gerencia Regional de Control Lima Metropolitana	11	1	1	11	1	1	11	1	1
75	C824	Gerencia Regional de Control Callao	11	1	1	11	1	1	11	1	1
76	C823	Gerencia Regional de Control Lima Provincias.	15	2	1	15	2	1	15	2	1
77	L425	Gerencia Regional de Control Ancash.	14	2	1	14	2	1	14	2	1
78	L445	Gerencia Regional de Control Ica.	13	2	1	13	2	1	13	2	1
79	L440	Gerencia Regional de Control Loreto.	12	2	1	12	2	1	12	2	1
80	L435	Gerencia Regional de Control Cajamarca.	13	2	1	13	2	1	13	2	1
81	L452	Gerencia Regional de Control Amazonas.	15	2	1	15	2	1	15	2	1
82	L430	Gerencia Regional de Control Lambayeque.	14	2	1	14	2	1	14	2	1
83	L450	Gerencia Regional de Control San Martin.	15	2	1	15	2	1	15	2	1

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84	L420	Gerencia Regional de Control Piura.	14	2	1	14	2	1	14	2	1
85	L495	Gerencia Regional de Control La Libertad.	15	2	1	15	2	1	15	2	1
86	L422	Gerencia Regional de Control Tumbes.	13	2	1	13	2	1	13	2	1
87	L490	Gerencia Regional de Control Ayacucho.	14	2	1	14	2	1	14	2	1
88	L467	Gerencia Regional de Control Pasco.	14	2	1	14	2	1	14	2	1
89	L446	Gerencia Regional de Control Huancavelica	15	2	1	15	2	1	15	2	1
90	L460	Gerencia Regional de Control Junín.	13	2	1	13	2	1	13	2	1
91	L465	Gerencia Regional de Control Huánuco.	14	2	1	14	2	1	14	2	1
92	L466	Gerencia Regional de Control Ucayali.	15	2	1	15	2	1	15	2	1
93	L485	Gerencia Regional de Control Apurímac.	15	3	1	15	3	1	15	3	1
94	L470	Gerencia Regional de Control Arequipa.	13	1	1	13	1	1	13	1	1
95	L480	Gerencia Regional de Control Cusco.	14	1	1	14	1	1	14	1	1
96	L476	Gerencia Regional de Control Moquegua.	14	1	1	14	1	1	14	1	1
97	L482	Gerencia Regional de Control Madre de Dios.	14	1	1	14	1	1	14	1	1
98	L455	Gerencia Regional de Control Puno.	15	1	1	15	1	1	15	1	1
99	L475	Gerencia Regional de Control Tacna.	15	2	1	15	2	1	15	2	1

FUENTE: Sistema de Control Gubernamental

(*) Incluye los Productos Principales para las UO de staff