

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

Periodo POI Multiannual 2021 - 2023
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 32 - OFICINA NACIONAL DE PROCESOS ELECTORALES
 Pliego 032 - OFICINA NACIONAL DE PROCESOS ELECTORALES
 Unidad Ejecutora 000479 - OFICINA NACIONAL DE PROCESOS ELECTORALES

CENTRO DE COSTO: 01.01 - JEFATURA NACIONAL

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00047900131	ACTIVIDAD OPERATIVA: CONDUCCIÓN, ORIENTACIÓN DE LA GESTIÓN INSTITUCIONAL Y APROBACIÓN DE DOCUMENTOS INSTITUCIONALES	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	1,184,719.98
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	98,726.67	1,184,719.98		
AOI00047900132	ACTIVIDAD OPERATIVA: DIRIGE Y CONDUCE EL PROCESO ELECTORAL EG2021	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00				
						COSTEO S/	19,442.00	19,442.00	19,442.00	19,442.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	108,368.00			

CENTRO DE COSTO: 01.02.01 - GERENCIA GENERAL

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00047900133	ACTIVIDAD OPERATIVA: DISEÑO DE POLÍTICAS DE GESTIÓN, SEGUIMIENTO Y SUPERVISIÓN DE LA GESTIÓN OPERATIVA Y ADMINISTRATIVA	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	569,698.42
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	47,474.87	569,698.42		
AOI00047900134	ACTIVIDAD OPERATIVA: GESTIONA Y SUPERVISA LAS ACTIVIDADES DEL PROCESO ELECTORAL EG2021	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00				
						COSTEO S/	24,193.50	24,193.50	24,193.50	24,193.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,774.00			

CENTRO DE COSTO: 01.02.02 - GERENCIA DE ASESORÍA JURÍDICA

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00047900142	ACTIVIDAD OPERATIVA: ASESORAMIENTO JURÍDICO LEGAL	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.42	1,205,476.38	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.42	1,205,476.38
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.36	100,456.42	1,205,476.38
AOI00047900143	ACTIVIDAD OPERATIVA: ASESORA A LAS GERENCIAS EN ASPECTOS JURÍDICOS LEGALES EG2021	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00					
						COSTEO S/	95,118.25	95,118.25	95,118.25	95,118.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380,473.00					

CENTRO DE COSTO: 01.02.03 - GERENCIA DE GESTIÓN DE CALIDAD

OEI.04 - Modernización de la Gestión Institucional

AEI.04.01 - Procesos optimizados en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00047900144	ACTIVIDAD OPERATIVA: IMPLEMENTACIÓN, MANTENIMIENTO, Y MEJORA CONTINUA DE LOS SISTEMAS DE GESTIÓN	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO S/	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	712,796.40	
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	712,796.40
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	59,399.70	712,796.40
AOI00047900145	ACTIVIDAD OPERATIVA: GESTIÓN POR PROCESOS, RACIONALIZACIÓN Y MODERNIZACIÓN DEL ESTADO	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.45	97,265.51	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.45	97,265.51
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.46	8,105.45	97,265.51
AOI00047900146	ACTIVIDAD OPERATIVA: ASESORÍA EN LA GESTIÓN DE RIESGOS DEL PROCESO ELECTORAL EG 2021	150101 - LIMA	REPORTE	Muy Alta	2021	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/	4,275.00	4,275.00	4,275.00	66,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,000.00				

CENTRO DE COSTO: 01.02.04 - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00047900173	ACTIVIDAD	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00

POI MultiAnual con Programación Física y Costeo

AOI00047900174	OPERATIVA:ELABORACIÓN, MODIFICACIÓN, SEGUIMIENTO Y EVALUACIÓN DE PLANES INSTITUCIONALES	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
					2022	COSTEO S/	18,355.89	18,354.89	18,354.89	57,757.43	18,354.89	18,354.89	57,757.43	18,354.89	18,354.89	57,757.41	18,354.89	18,354.90	338,467.29
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					2023	COSTEO S/	18,355.89	18,354.89	18,354.89	57,757.43	18,354.89	18,354.89	57,757.43	18,354.89	18,354.89	57,757.41	18,354.89	18,354.90	338,467.29
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					AOI00047900175	ACTIVIDAD OPERATIVA: FORMULACIÓN, GESTIÓN, CONCILIACIÓN Y EVALUACIÓN PRESUPUESTARIA	150101 - LIMA	ASISTENCIA TECNICA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00
2022	COSTEO S/	18,355.89	18,354.89	18,354.89						45,617.79	18,354.89	18,354.89	45,617.79	18,354.89	18,354.89	45,617.79	18,354.89	45,617.80	329,311.29
	FISICO	0.00	0.00	0.00						1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
2023	COSTEO S/	18,355.89	18,354.89	18,354.89						45,617.79	18,354.89	18,354.89	45,617.79	18,354.89	18,354.89	45,617.79	18,354.89	45,617.80	329,311.29
	FISICO	0.00	0.00	0.00						1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
AOI00047900176	ACTIVIDAD OPERATIVA: GESTIÓN DE DATOS ESTADÍSTICOS Y CARTOGRAFÍA NACIONAL Y URBANA	150101 - LIMA	ASISTENCIA TECNICA	Muy Alta						2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	COSTEO S/	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	119,508.50	321,412.29
						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
					2023	COSTEO S/	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	18,354.89	119,508.50	321,412.29
						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
					AOI00047900177	ACTIVIDAD OPERATIVA: INSTALACIÓN DE MESAS DE SUFRAGIO (CENTROS POBLADOS NUEVOS) Y ACTUALIZACIÓN DE PADRÓN DE ELECTORES (CENTROS POBLADOS EXISTENTES)	150101 - LIMA	CENTRO POBLADO	Muy Alta	2021	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
2022	COSTEO S/	0.00	14,621.94	14,621.94						14,621.94	14,621.94	14,621.94	14,621.94	14,621.94	14,621.94	14,621.94	14,619.95	0.00	146,217.41
	FISICO	0.00	4.00	4.00						4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
2023	COSTEO S/	0.00	14,257.84	14,257.84						14,257.84	14,257.84	14,257.84	14,257.84	14,257.84	14,257.84	14,257.84	14,255.86	0.00	142,576.42
	FISICO	0.00	2.00	2.00						2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
2023	COSTEO S/	0.00	14,257.84	14,257.84						14,257.84	14,257.84	14,257.84	14,257.84	14,257.84	14,257.84	14,257.84	14,255.86	0.00	142,576.42
	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00				
AOI00047900183	ACTIVIDAD OPERATIVA: GESTIÓN DE LA PLANIFICACIÓN, PRESUPUESTO, SEGUIMIENTO Y EVALUACIÓN PARA EL PROCESO ELECTORAL DE LA EG 2021	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
					COSTEO S/	186,016.91	186,016.91	186,016.91	186,016.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	744,067.63

CENTRO DE COSTO: 01.02.05 - GERENCIA CORPORATIVA DE POTENCIAL HUMANO

OEI.04 - Modernización de la Gestión Institucional																								
AEI.04.02 - Gestión de conocimiento sistematizado en la ONPE																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00047900147	ACTIVIDAD OPERATIVA: ADMINISTRACIÓN DEL PERSONAL	150101 - LIMA	PLANILLA	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO S/	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,759.99	5,577,120.32		
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,759.99	5,577,120.32	
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,760.03	464,759.99	5,577,120.32
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	257,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	257,500.00	515,000.00	
AOI00047900148	ACTIVIDAD OPERATIVA: DESARROLLO Y BIENESTAR DEL FACTOR HUMANO	150101 - LIMA	DOCUMENTO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	257,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	257,500.00	515,000.00			
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	257,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	257,500.00	515,000.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	257,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	257,500.00	515,000.00		
						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	1.00	1.00	1.00	12.00	
						COSTEO S/	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	383,019.00	
AOI00047900149	ACTIVIDAD OPERATIVA: ADMINISTRACIÓN DEL PERSONAL- OBLIGACIONES PREVISIONALES	150101 - LIMA	REPORTE	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	383,019.00		
						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	1.00	1.00	12.00		
						COSTEO S/	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	383,019.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	31,918.25	383,019.00	
						FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
						COSTEO S/	29,413,381.70	29,413,381.70	29,413,381.70	29,413,381.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,653,526.80	
CENTRO DE COSTO: 01.02.06 - GERENCIA DE ADMINISTRACIÓN																								
OEI.04 - Modernización de la Gestión Institucional																								
AEI.04.03 - Gestión administrativa eficiente en la ONPE																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00047900151	ACTIVIDAD OPERATIVA: GESTIÓN PRESUPUESTAL Y FINANCIERA	150101 - LIMA	REPORTE	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00				
						COSTEO S/	44,248.68	44,248.68	580,272.17	44,248.68	44,248.68	580,272.17	44,248.68	44,248.68	580,272.17	44,248.68	44,248.68	580,272.17	44,248.68	44,248.68	580,272.18	2,675,078.13		
						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	0.00	0.00	1.00	4.00		
						COSTEO S/	44,248.68	44,248.68	580,272.17	44,248.68	44,248.68	580,272.17	44,248.68	44,248.68	580,272.17	44,248.68	44,248.68	580,272.17	44,248.68	44,248.68	580,272.18	2,675,078.13		
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
						COSTEO S/	44,248.68	44,248.68	580,272.17	44,248.68	44,248.68	580,272.17	44,248.68	44,248.68	580,272.17	44,248.68	44,248.68	580,272.17	44,248.68	44,248.68	580,272.18	2,675,078.13		

AOI00047900152	ACTIVIDAD OPERATIVA: GESTIÓN LOGÍSTICA	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	44,248.68	44,248.68	193,378.85	44,248.68	44,248.68	193,378.85	44,248.68	44,248.68	193,378.85	44,248.68	44,248.68	193,378.85	44,248.68	44,248.68	193,378.85	1,127,504.87
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	44,248.68	44,248.68	193,378.85	44,248.68	44,248.68	193,378.85	44,248.68	44,248.68	193,378.85	44,248.68	44,248.68	193,378.85	44,248.68	44,248.68	193,378.85	1,127,504.87
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	44,248.68	44,248.68	193,378.85	44,248.68	44,248.68	193,378.85	44,248.68	44,248.68	193,378.85	44,248.68	44,248.68	193,378.85	1,127,504.87			
AOI00047900153	ACTIVIDAD OPERATIVA: GESTIÓN MANTENIMIENTO Y CONTROL PATRIMONIAL	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	44,248.68	44,248.68	2,764,432.43	44,248.68	44,248.68	2,764,432.43	44,248.68	44,248.68	2,764,432.43	44,248.68	44,248.68	2,764,432.43	44,248.68	44,248.68	2,764,432.43	11,411,719.21
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	44,248.68	44,248.68	2,764,432.43	44,248.68	44,248.68	2,764,432.43	44,248.68	44,248.68	2,764,432.43	44,248.68	44,248.68	2,764,432.43	44,248.68	44,248.68	2,764,432.43	11,411,719.21
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	44,248.68	44,248.68	2,764,432.43	44,248.68	44,248.68	2,764,432.43	44,248.68	44,248.68	2,764,432.43	44,248.68	44,248.68	2,764,432.43	11,411,719.21			
AOI00047900154	ACTIVIDAD OPERATIVA: GESTIÓN LOGÍSTICA Y FINANCIERA EG 2021	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00			
						COSTEO S/	1,265,397.03	1,265,397.03	1,265,397.03	1,265,397.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,061,588.11			
AOI00047900207	ACTIVIDAD OPERATIVA : MEJORAMIENTO DE LA CONDICIONES DE SEGURIDAD Y ACCESO A CENTRO DE PROCESAMIENTO DATOS MOVIL DE LA ONPE	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	891,184.00	891,184.00	
CENTRO DE COSTO: 01.02.07 - GERENCIA DE COMUNICACIONES Y RELACIONES CORPORATIVAS																						
OEI.01 - Fortalecer la organización de los procesos electorales para la población electoral																						
AEI.01.03 - Difusión integral sobre el proceso electoral a la ciudadanía																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00047900081	ACTIVIDAD OPERATIVA: ORGANIZACIÓN Y EJECUCIÓN DE ACTIVIDADES DE LA DIFUSIÓN DEL PROCESO PARA QUE LOS CIUDADANOS SE INFORMEN DEL PROCESO ELECTORAL EG 2021	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00			
						COSTEO S/	5,206,713.50	5,206,713.50	5,206,713.50	5,206,713.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,826,854.00	
OEI.04 - Modernización de la Gestión Institucional																						
AEI.04.03 - Gestión administrativa eficiente en la ONPE																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00047900204	ACTIVIDAD: GESTIÓN DE LA COMUNICACIÓN INSTITUCIONAL EXTERNA Y ADMINISTRACIÓN DE LA BIBLIOTECA INSTITUCIONAL	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	714,530.75	
						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	1.00	1.00	12.00
					2022	COSTEO S/	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	714,530.75			

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	59,544.23	714,530.75
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	908,981.05
AOI00047900205	ACTIVIDAD OPERATIVA: GESTIÓN DE LAS RELACIONES CORPORATIVAS, PUBLICACIONES EN LA WEB, PORTAL DE TRANSPARENCIA Y ATENCIÓN DE CONSULTAS AL CIUDADANO	150101 - LIMA	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	908,981.05
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	75,748.42	908,981.05
CENTRO DE COSTO: 01.02.08 - GERENCIA DE INFORMÁTICA Y TECNOLOGÍA ELECTORAL																						
OEI.01 - Fortalecer la organización de los procesos electorales para la población electoral																						
AEI.01.04 - Resultados electorales oportunos para la población																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
						FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
AOI00047900083	ACTIVIDAD OPERATIVA: PROCESAMIENTO, TRANSMISIÓN Y PUBLICACIÓN DE LOS RESULTADOS ELECTORALES PARA EL PROCESO ELECTORAL EG2021	150101 - LIMA	REPORTE	Muy Alta	2021	COSTEO S/	17,888,739.10	17,888,739.10	17,888,739.10	17,888,739.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,554,956.40	
OEI.04 - Modernización de la Gestión Institucional																						
AEI.04.01 - Procesos optimizados en la ONPE																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	1,084,417.72
AOI00047900164	ACTIVIDAD OPERATIVA: GESTIÓN DE PLANIFICACIÓN Y PRESUPUESTO DE LOS SERVICIOS INFORMÁTICOS	150101 - LIMA	REPORTE	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	1,084,417.72
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	90,368.14	1,084,417.72
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	617,996.00
AOI00047900165	ACTIVIDAD OPERATIVA: SISTEMA DE PRODUCCIÓN Y ALMACENAMIENTO DE MICROFORMAS DIGITALES	150101 - LIMA	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	617,996.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	51,499.67	617,996.00
AOI00047900166	ACTIVIDAD OPERATIVA: GESTIÓN DE PROYECTOS INSTITUCIONALES	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,256,484.00	0.00	0.00	0.00	0.00	0.00	1,256,484.00	0.00	2,512,968.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,256,484.00	0.00	0.00	0.00	0.00	0.00	1,256,484.00	0.00	2,512,968.00	

POI MultiAnual con Programación Física y Costeo

				2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,256,484.00	0.00	0.00	0.00	0.00	1,256,484.00	2,512,968.00
				2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,988.00	637,987.55	7,655,853.55	
AOI00047900167	ACTIVIDAD OPERATIVA: SOPORTE, MANTENIMIENTO INFORMÁTICO Y SEGURIDAD DE INFORMACIÓN	150101 - LIMA	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,988.00	637,987.55	7,655,853.55		
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,987.80	637,988.00	637,987.55	7,655,853.55		

CENTRO DE COSTO: 01.02.09 - GERENCIA DE GESTIÓN ELECTORAL

OEI.01 - Fortalecer la organización de los procesos electorales para la población electoral

AEI.01.01 - Entrega de credenciales de forma oportuna por las Oficinas de la ONPE a los miembros de mesa

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
	ACTIVIDAD OPERATIVA: PRODUCCIÓN, ENSAMBLAJE Y DESPLIEGUE DEL MATERIAL ELECTORAL PARA LAS CAPACITACIONES DE ACTORES ELECTORALES, JORNADAS DE CAPACITACIÓN Y SUFRAGIO	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
AOI00047900078	PARA EL PROCESO ELECTORAL EG 2021					COSTEO S/	9,450.00	9,450.00	9,867,600.00	9,867,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,754,100.00

OEI.04 - Modernización de la Gestión Institucional

AEI.04.01 - Procesos optimizados en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	875,654.11
AOI00047900155	ACTIVIDAD OPERATIVA: GESTIÓN DEL ARCHIVO ELECTORAL	150101 - LIMA	REPORTE	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	875,654.11
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	72,971.18	875,654.11

					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	26,543.31	26,543.31	115,458.09	26,543.31	26,543.31	115,458.09	26,543.31	26,543.31	115,458.09	26,543.31	26,543.31	115,458.05	674,178.80
AOI00047900156	ACTIVIDAD OPERATIVA: GESTIÓN ADMINISTRATIVA Y OPERATIVA PARA TODOS LOS PROCESOS DE LA GERENCIA DE GESTIÓN ELECTORAL	150101 - LIMA	INFORME	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	26,543.31	26,543.31	115,458.09	26,543.31	26,543.31	115,458.09	26,543.31	26,543.31	115,458.09	26,543.31	26,543.31	115,458.05	674,178.80
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	26,543.31	26,543.31	115,458.09	26,543.31	26,543.31	115,458.09	26,543.31	26,543.31	115,458.09	26,543.31	26,543.31	115,458.05	674,178.80

CENTRO DE COSTO: 01.02.10.01 - GERENCIA DE ORGANIZACIÓN ELECTORAL Y COORDINACIÓN ELECTORAL

OEI.01 - Fortalecer la organización de los procesos electorales para la población electoral

AEI.01.01 - Entrega de credenciales de forma oportuna por las Oficinas de la ONPE a los miembros de mesa

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00047900079	ACTIVIDAD OPERATIVA: ORGANIZACIÓN Y EJECUCIÓN DE LAS ACTIVIDADES PARA EL PROCESO ELECTORAL EN LAS ODPE (GOECOR) - EG2021	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	4,369,112.50	4,369,112.50	4,369,112.50	4,369,112.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00047900089	ACTIVIDAD OPERATIVA: ORGANIZACIÓN Y EJECUCIÓN DE LAS ACTIVIDADES PARA EL PROCESO ELECTORAL EN LAS ODPE - EG2021	150100 -	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	42,566,164.94	42,566,164.94	42,566,164.94	42,566,164.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,264,659.77

OEI.04 - Modernización de la Gestión Institucional

AEI.04.01 - Procesos optimizados en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00047900169	ACTIVIDAD OPERATIVA: GESTIÓN DE LA PLANIFICACIÓN, PRESUPUESTO Y SEGUIMIENTO DESCENTRALIZADO	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	0.00	19.00	19.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00	19.00	19.00	19.00	152.00		
						COSTEO S/	41,871.52	70,589.51	70,589.51	41,871.52	70,589.51	70,589.51	41,871.52	70,589.51	70,589.51	41,871.52	70,589.51	70,589.51	70,589.51	70,589.51	732,202.08	
					2022	FISICO	0.00	19.00	19.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00	19.00	19.00	152.00
						COSTEO S/	41,871.52	70,589.51	70,589.51	41,871.52	70,589.51	70,589.51	41,871.52	70,589.51	70,589.51	41,871.52	70,589.51	70,589.51	41,871.52	70,589.51	70,589.51	732,202.08
AOI00047900170	ACTIVIDAD OPERATIVA: GESTIÓN DOCUMENTAL DE LA GOECOR Y ATENCIÓN A PETITORIOS	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
						COSTEO S/	41,871.52	41,871.52	110,274.50	41,871.52	41,871.52	110,274.50	41,871.52	41,871.52	110,274.50	41,871.52	41,871.52	110,274.42	41,871.52	110,274.42	776,070.08	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	41,871.52	41,871.52	110,274.50	41,871.52	41,871.52	110,274.50	41,871.52	41,871.52	110,274.50	41,871.52	41,871.52	110,274.50	41,871.52	41,871.52	110,274.42	776,070.08
AOI00047900171	ACTIVIDAD OPERATIVA: GESTIÓN DE MEJORAS EN LOS PROCESOS INTERNOS DE LA GOECOR	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	114,871.95	0.00	0.00	0.00	0.00	0.00	0.00	114,871.95	229,743.90		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	114,871.95	0.00	0.00	0.00	114,871.95	0.00	0.00	0.00	0.00	114,871.95	229,743.90
AOI00047900172	ACTIVIDAD OPERATIVA: FORMULACIÓN DE PROYECTOS INSTITUCIONALES	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	114,871.95	0.00	0.00	0.00	0.00	0.00	0.00	114,871.95	229,743.90		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	114,871.95	0.00	0.00	0.00	114,871.95	0.00	0.00	0.00	0.00	114,871.95	229,743.90

POI MultiAnual con Programación Física y Costeo

					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	114,871.95	0.00	0.00	0.00	0.00	0.00	114,871.95	229,743.90	
AOI00047900206	ACTIVIDAD OPERATIVA: ESTUDIO DE PRE INVERSIÓN	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,700.00	79,700.00
CENTRO DE COSTO: 01.02.10.02 - OFICINA REGIONAL DE COORDINACIÓN ABANCAY																				
OEI.04 - Modernización de la Gestión Institucional																				
AEI.04.03 - Gestión administrativa eficiente en la ONPE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
						FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
					2021	COSTEO S/	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.51	225,965.79
AOI00047900184	ACTIVIDAD OPERATIVA: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCENCRADA	030101 - ABANCAY	CONSULTA	Muy Alta	2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.51	225,965.79
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
						COSTEO S/	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.48	18,830.51	225,965.79	
CENTRO DE COSTO: 01.02.10.03 - OFICINA REGIONAL DE COORDINACIÓN AREQUIPA																				
OEI.04 - Modernización de la Gestión Institucional																				
AEI.04.03 - Gestión administrativa eficiente en la ONPE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
						FISICO	60.00	60.00	100.00	100.00	100.00	100.00	100.00	100.00	80.00	100.00	120.00	120.00	60.00	1,100.00
					2021	COSTEO S/	9,449.66	9,449.66	15,749.43	15,749.43	15,749.43	15,749.43	15,749.43	15,749.43	12,599.55	15,749.43	18,899.33	18,899.33	9,449.68	173,243.79
AOI00047900185	ACTIVIDAD OPERATIVA: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCENCRADA.	040101 - AREQUIPA	CONSULTA	Muy Alta	2022	FISICO	60.00	60.00	100.00	100.00	100.00	100.00	120.00	120.00	150.00	150.00	150.00	80.00	1,290.00	
						COSTEO S/	9,449.66	9,449.66	15,749.43	15,749.43	15,749.43	15,749.43	15,749.43	12,599.55	15,749.43	18,899.33	18,899.33	9,449.68	173,243.79	
					2023	FISICO	60.00	60.00	100.00	100.00	100.00	100.00	100.00	100.00	120.00	150.00	150.00	80.00	1,220.00	
						COSTEO S/	9,449.66	9,449.66	15,749.43	15,749.43	15,749.43	15,749.43	15,749.43	12,599.55	15,749.43	18,899.33	18,899.33	9,449.68	173,243.79	
CENTRO DE COSTO: 01.02.10.04 - OFICINA REGIONAL DE COORDINACIÓN AYACUCHO																				
OEI.04 - Modernización de la Gestión Institucional																				
AEI.04.03 - Gestión administrativa eficiente en la ONPE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
						FISICO	62.00	60.00	75.00	90.00	85.00	85.00	85.00	85.00	90.00	90.00	100.00	95.00	1,002.00	
					2021	COSTEO S/	13,379.24	12,947.66	16,184.56	19,421.48	18,342.51	18,342.51	18,342.51	18,342.51	19,421.48	19,421.48	21,579.42	20,500.43	216,225.79	
AOI00047900186	ACTIVIDAD OPERATIVA: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCENCRADA	050101 - AYACUCHO	CONSULTA	Muy Alta	2022	FISICO	60.00	60.00	60.00	70.00	80.00	84.00	85.00	90.00	95.00	95.00	100.00	95.00	974.00	
						COSTEO S/	13,379.24	12,947.66	16,184.56	19,421.48	18,342.51	18,342.51	18,342.51	18,342.51	19,421.48	19,421.48	21,579.42	20,500.43	216,225.79	
					2023	FISICO	60.00	60.00	60.00	70.00	80.00	80.00	85.00	85.00	90.00	95.00	95.00	90.00	950.00	
						COSTEO S/	13,379.24	12,947.66	16,184.56	19,421.48	18,342.51	18,342.51	18,342.51	18,342.51	19,421.48	19,421.48	21,579.42	20,500.43	216,225.79	

CENTRO DE COSTO: 01.02.10.05 - OFICINA REGIONAL DE COORDINACIÓN CAJAMARCA

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00047900187	ACTIVIDAD OPERATIVA: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCONCENTRADA	060101 - CAJAMARCA	CONSULTA	Muy Alta	2021	FISICO	20.00	30.00	40.00	50.00	50.00	40.00	35.00	35.00	35.00	35.00	35.00	25.00	430.00
						COSTEO S/	8,964.92	13,447.38	17,929.84	22,412.30	22,412.30	17,929.84	15,688.61	15,688.61	15,688.61	15,688.61	15,688.61	11,206.16	192,745.79
					2022	FISICO	20.00	25.00	40.00	50.00	30.00	30.00	30.00	30.00	40.00	50.00	50.00	30.00	425.00
						COSTEO S/	8,964.92	13,447.38	17,929.84	22,412.30	22,412.30	17,929.84	15,688.61	15,688.61	15,688.61	15,688.61	15,688.61	11,206.16	192,745.79
					2023	FISICO	20.00	20.00	50.00	50.00	60.00	80.00	40.00	20.00	20.00	25.00	25.00	20.00	430.00
						COSTEO S/	8,964.92	13,447.38	17,929.84	22,412.30	22,412.30	17,929.84	15,688.61	15,688.61	15,688.61	15,688.61	11,206.16	192,745.79	

CENTRO DE COSTO: 01.02.10.06 - OFICINA REGIONAL DE COORDINACIÓN CHACHAPOYAS

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00047900188	ACTIVIDAD OPERATIVA: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCONCENTRADA	010101 - CHACHAPOYAS	CONSULTA	Muy Alta	2021	FISICO	60.00	70.00	70.00	60.00	60.00	60.00	50.00	50.00	50.00	50.00	50.00	50.00	680.00
						COSTEO S/	19,346.10	22,570.45	22,570.45	19,346.10	19,346.10	19,346.10	16,121.75	16,121.75	16,121.75	16,121.75	16,121.75	16,121.74	219,255.79
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	60.00	70.00	70.00	70.00	690.00		
						COSTEO S/	19,346.10	22,570.45	22,570.45	19,346.10	19,346.10	19,346.10	16,121.75	16,121.75	16,121.75	16,121.75	16,121.74	219,255.79	
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	60.00	50.00	50.00	50.00	50.00	610.00		
						COSTEO S/	19,346.10	22,570.45	22,570.45	19,346.10	19,346.10	19,346.10	16,121.75	16,121.75	16,121.75	16,121.75	16,121.74	219,255.79	

CENTRO DE COSTO: 01.02.10.07 - OFICINA REGIONAL DE COORDINACIÓN CHICLAYO

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00047900189	ACTIVIDAD OPERATIVA: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCONCENTRADA	140101 - CHICLAYO	CONSULTA	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	100.00	100.00	50.00	50.00	50.00	100.00	100.00	850.00	
						COSTEO S/	13,439.16	13,439.16	13,439.16	13,439.16	26,878.32	26,878.32	13,439.16	13,439.16	13,439.16	26,878.32	26,878.32	228,465.79	
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	120.00	120.00	120.00	120.00	1,020.00		
						COSTEO S/	13,439.16	13,439.16	13,439.16	13,439.16	26,878.32	26,878.32	13,439.16	13,439.16	13,439.16	26,878.32	26,878.32	228,465.79	
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	120.00	120.00	120.00	120.00	1,020.00		
						COSTEO S/	13,439.16	13,439.16	13,439.16	13,439.16	26,878.32	26,878.32	13,439.16	13,439.16	13,439.16	26,878.32	26,878.32	228,465.79	

CENTRO DE COSTO: 01.02.10.08 - OFICINA REGIONAL DE COORDINACIÓN CUSCO

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00047900190	ACTIVIDAD: GESTIÓN ADMINISTRATIVA Y	080101 - CUSCO	CONSULTA	Muy Alta	2021	FISICO	55.00	60.00	65.00	65.00	70.00	70.00	75.00	80.00	75.00	90.00	110.00	85.00	900.00
						COSTEO	13,108.69	14,300.39	15,492.08	15,492.08	16,683.79	16,683.79	17,875.48	19,067.18	17,875.48	21,450.58	26,217.37	20,258.88	214,505.79

POI MultiAnual con Programación Física y Costeo

OPERATIVA DESCONCENTRADA			S/																						
			FISICO	65.00	70.00	75.00	75.00	80.00	80.00	85.00	90.00	100.00	130.00	80.00	120.00	1,050.00									
			COSTEO S/	13,108.69	14,300.39	15,492.08	15,492.08	16,683.79	16,683.79	17,875.48	19,067.18	17,875.48	21,450.58	26,217.37	20,258.88	214,505.79									
			FISICO	65.00	70.00	75.00	90.00	100.00	100.00	110.00	90.00	100.00	110.00	120.00	80.00	1,110.00									
			COSTEO S/	13,108.69	14,300.39	15,492.08	15,492.08	16,683.79	16,683.79	17,875.48	19,067.18	17,875.48	21,450.58	26,217.37	20,258.88	214,505.79									
CENTRO DE COSTO: 01.02.10.09 - OFICINA REGIONAL DE COORDINACIÓN HUANCAYO																									
OEI.04 - Modernización de la Gestión Institucional																									
AEI.04.03 - Gestión administrativa eficiente en la ONPE																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00047900191	ACTIVIDAD:GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCONCENTRADA	120101 - HUANCAYO	CONSULTA	Muy Alta	2021	FISICO	40.00	60.00	80.00	70.00	60.00	80.00	90.00	80.00	70.00	90.00	80.00	70.00	870.00						
						COSTEO S/	10,833.37	16,250.05	21,666.74	18,958.40	16,250.05	21,666.74	24,375.08	21,666.74	18,958.40	24,375.08	21,666.74	18,958.40	235,625.79						
					2022	FISICO	50.00	60.00	80.00	70.00	60.00	80.00	90.00	80.00	70.00	90.00	80.00	70.00	90.00	80.00	70.00	880.00			
						COSTEO S/	10,833.37	16,250.05	21,666.74	18,958.40	16,250.05	21,666.74	24,375.08	21,666.74	18,958.40	24,375.08	21,666.74	18,958.40	235,625.79						
					2023	FISICO	50.00	60.00	80.00	70.00	60.00	80.00	90.00	80.00	70.00	90.00	80.00	70.00	90.00	80.00	70.00	880.00			
						COSTEO S/	10,833.37	16,250.05	21,666.74	18,958.40	16,250.05	21,666.74	24,375.08	21,666.74	18,958.40	24,375.08	21,666.74	18,958.40	235,625.79						
					CENTRO DE COSTO: 01.02.10.10 - OFICINA REGIONAL DE COORDINACIÓN HUANUCO																				
					OEI.04 - Modernización de la Gestión Institucional																				
AEI.04.03 - Gestión administrativa eficiente en la ONPE																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00047900192	ACTIVIDAD:GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCONCENTRADA	100101 - HUANUCO	CONSULTA	Muy Alta	2021	FISICO	85.00	100.00	100.00	120.00	90.00	9.00	85.00	90.00	85.00	90.00	85.00	85.00	85.00	1,024.00					
						COSTEO S/	17,103.53	20,121.79	20,121.79	24,146.15	18,109.61	18,109.61	17,103.53	18,109.61	17,103.53	18,109.61	17,103.53	17,103.53	17,103.50	222,345.79					
					2022	FISICO	80.00	85.00	100.00	85.00	85.00	85.00	150.00	120.00	85.00	85.00	120.00	100.00	1,180.00						
						COSTEO S/	17,103.53	20,121.79	20,121.79	24,146.15	18,109.61	18,109.61	17,103.53	18,109.61	17,103.53	18,109.61	17,103.53	17,103.50	222,345.79						
					2023	FISICO	400.00	145.00	100.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	1,365.00						
						COSTEO S/	17,103.53	20,121.79	20,121.79	24,146.15	18,109.61	18,109.61	17,103.53	18,109.61	17,103.53	18,109.61	17,103.53	17,103.50	222,345.79						
					CENTRO DE COSTO: 01.02.10.11 - OFICINA REGIONAL DE COORDINACIÓN HUARAZ																				
					OEI.04 - Modernización de la Gestión Institucional																				
AEI.04.03 - Gestión administrativa eficiente en la ONPE																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00047900193	ACTIVIDAD:GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCONCENTRADA	020101 - HUARAZ	CONSULTA	Muy Alta	2021	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00						
						COSTEO S/	15,766.13	15,766.13	15,766.13	15,766.13	15,766.13	15,766.13	21,021.51	21,021.51	21,021.51	21,021.51	21,021.51	21,021.46	220,725.79						
					2022	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	200.00	200.00	200.00	200.00	200.00	200.00	2,100.00						
						COSTEO S/	15,766.13	15,766.13	15,766.13	15,766.13	15,766.13	15,766.13	21,021.51	21,021.51	21,021.51	21,021.51	21,021.51	21,021.46	220,725.79						
					2023	FISICO	500.00	200.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	2,200.00						
						COSTEO S/	15,766.13	15,766.13	15,766.13	15,766.13	15,766.13	15,766.13	21,021.51	21,021.51	21,021.51	21,021.51	21,021.51	21,021.46	220,725.79						

CENTRO DE COSTO: 01.02.10.12 - OFICINA REGIONAL DE COORDINACIÓN ICA

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00047900194	ACTIVIDAD: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCONCENTRADA	110101 - ICA	CONSULTA	Muy Alta	2021	FISICO	20.00	20.00	20.00	60.00	50.00	50.00	50.00	40.00	40.00	50.00	60.00	30.00	490.00
						COSTEO S/	7,819.01	7,819.01	7,819.01	23,457.04	19,547.53	19,547.53	19,547.53	15,638.03	15,638.03	19,547.53	23,457.04	11,728.50	191,565.79
					2022	FISICO	30.00	40.00	40.00	50.00	50.00	50.00	40.00	60.00	80.00	80.00	50.00	620.00	
						COSTEO S/	7,819.01	7,819.01	7,819.01	23,457.04	19,547.53	19,547.53	19,547.53	15,638.03	15,638.03	19,547.53	23,457.04	11,728.50	191,565.79
				2023	FISICO	40.00	60.00	80.00	80.00	60.00	60.00	50.00	50.00	60.00	80.00	80.00	50.00	750.00	
						COSTEO S/	7,819.01	7,819.01	7,819.01	23,457.04	19,547.53	19,547.53	19,547.53	15,638.03	15,638.03	19,547.53	23,457.04	11,728.50	191,565.79

CENTRO DE COSTO: 01.02.10.13 - OFICINA REGIONAL DE COORDINACIÓN IQUITOS

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00047900195	ACTIVIDAD: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCONCENTRADA	160101 - IQUITOS	CONSULTA	Muy Alta	2021	FISICO	65.00	70.00	75.00	75.00	85.00	80.00	75.00	70.00	70.00	70.00	70.00	80.00	45.00	860.00
						COSTEO S/	17,922.30	19,300.94	20,679.57	20,679.57	23,436.86	22,058.21	20,679.57	19,300.94	19,300.94	19,300.94	22,058.21	12,407.74	237,125.79	
					2022	FISICO	55.00	70.00	75.00	80.00	90.00	90.00	75.00	85.00	90.00	70.00	80.00	40.00	900.00	
						COSTEO S/	17,922.30	19,300.94	20,679.57	20,679.57	23,436.86	22,058.21	20,679.57	19,300.94	19,300.94	19,300.94	22,058.21	12,407.74	237,125.79	
				2023	FISICO	45.00	50.00	55.00	60.00	65.00	70.00	80.00	85.00	80.00	70.00	55.00	40.00	755.00		
						COSTEO S/	17,922.30	19,300.94	20,679.57	20,679.57	23,436.86	22,058.21	20,679.57	19,300.94	19,300.94	19,300.94	22,058.21	12,407.74	237,125.79	

CENTRO DE COSTO: 01.02.10.14 - OFICINA REGIONAL DE COORDINACIÓN LIMA

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00047900196	ACTIVIDAD: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCONCENTRADA	150101 - LIMA	CONSULTA	Muy Alta	2021	FISICO	50.00	55.00	60.00	60.00	60.00	60.00	45.00	45.00	45.00	45.00	50.00	50.00	625.00
						COSTEO S/	17,589.26	19,348.19	21,107.12	21,107.12	21,107.12	21,107.12	15,830.33	15,830.33	15,830.33	15,830.33	17,589.26	17,589.28	219,865.79
					2022	FISICO	60.00	100.00	100.00	80.00	80.00	120.00	120.00	80.00	80.00	100.00	100.00	80.00	1,100.00
						COSTEO S/	17,589.26	19,348.19	21,107.12	21,107.12	21,107.12	21,107.12	15,830.33	15,830.33	15,830.33	15,830.33	17,589.26	17,589.28	219,865.79
				2023	FISICO	60.00	100.00	100.00	80.00	80.00	120.00	120.00	80.00	80.00	100.00	100.00	80.00	1,100.00	
						COSTEO S/	17,589.26	19,348.19	21,107.12	21,107.12	21,107.12	21,107.12	15,830.33	15,830.33	15,830.33	17,589.26	17,589.28	219,865.79	

CENTRO DE COSTO: 01.02.10.15 - OFICINA REGIONAL DE COORDINACIÓN PIURA

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00047900197	ACTIVIDAD: GESTIÓN ADMINISTRATIVA Y	200101 - PIURA	CONSULTA	Muy Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	208,405.79

POI MultiAnual con Programación Física y Costeo

OPERATIVA DESCONCENTRADA	2022	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
		COSTEO S/	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	208,405.79
		FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
		COSTEO S/	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	17,367.15	208,405.79

CENTRO DE COSTO: 01.02.10.16 - OFICINA REGIONAL DE COORDINACIÓN PUCALLPA

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00047900198	ACTIVIDAD: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCONCENTRADA	250101 - CALLERIA	CONSULTA	Muy Alta	2021	FISICO	55.00	60.00	80.00	75.00	70.00	75.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	60.00	825.00
						COSTEO S/	12,859.05	14,028.05	18,704.07	17,535.07	16,366.06	17,535.07	16,366.06	16,366.06	16,366.06	16,366.06	16,366.06	16,366.06	16,366.10	14,028.08	192,885.79
					2022	FISICO	50.00	55.00	65.00	65.00	70.00	70.00	70.00	70.00	85.00	80.00	80.00	65.00	825.00		
						COSTEO S/	12,859.05	14,028.05	18,704.07	17,535.07	16,366.06	17,535.07	16,366.06	16,366.06	16,366.06	16,366.06	16,366.10	14,028.08	192,885.79		
					2023	FISICO	55.00	55.00	65.00	65.00	70.00	70.00	75.00	75.00	75.00	80.00	80.00	65.00	830.00		
						COSTEO S/	12,859.05	14,028.05	18,704.07	17,535.07	16,366.06	17,535.07	16,366.06	16,366.06	16,366.06	16,366.06	16,366.10	14,028.08	192,885.79		

CENTRO DE COSTO: 01.02.10.17 - OFICINA REGIONAL DE COORDINACIÓN PUNO

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00047900199	ACTIVIDAD: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCONCENTRADA	210101 - PUNO	CONSULTA	Muy Alta	2021	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	80.00	80.00	960.00
						COSTEO S/	15,939.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,937.77	191,265.79
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	1,320.00			
						COSTEO S/	15,939.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,937.77	191,265.79		
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	1,320.00			
						COSTEO S/	15,939.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,938.82	15,937.77	191,265.79			

CENTRO DE COSTO: 01.02.10.18 - OFICINA REGIONAL DE COORDINACIÓN TACNA

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00047900200	ACTIVIDAD: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCONCENTRADA	230101 - TACNA	CONSULTA	Muy Alta	2021	FISICO	50.00	60.00	80.00	80.00	75.00	80.00	80.00	80.00	80.00	80.00	95.00	95.00	60.00	915.00
						COSTEO S/	11,739.74	11,739.74	23,479.49	23,479.49	11,739.74	17,609.61	11,739.74	11,739.74	11,739.74	23,479.49	23,479.52	11,739.75	193,705.79	
					2022	FISICO	50.00	70.00	70.00	80.00	90.00	90.00	90.00	90.00	90.00	120.00	100.00	60.00	1,000.00	
						COSTEO S/	11,739.74	11,739.74	23,479.49	23,479.49	11,739.74	17,609.61	11,739.74	11,739.74	11,739.74	23,479.49	23,479.52	11,739.75	193,705.79	
					2023	FISICO	50.00	55.00	60.00	70.00	80.00	90.00	90.00	100.00	100.00	110.00	120.00	65.00	990.00	
						COSTEO S/	11,739.74	11,739.74	23,479.49	23,479.49	11,739.74	17,609.61	11,739.74	11,739.74	11,739.74	23,479.49	23,479.52	11,739.75	193,705.79	

CENTRO DE COSTO: 01.02.10.19 - OFICINA REGIONAL DE COORDINACIÓN TARAPOTO

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00047900201	ACTIVIDAD: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCENCRADA	220901 - TARAPOTO	CONSULTA	Muy Alta	2021	FISICO	76.00	99.00	120.00	120.00	120.00	120.00	120.00	110.00	110.00	130.00	126.00	95.00	1,346.00
						COSTEO S/	11,447.58	14,911.97	18,075.12	18,075.12	18,075.12	18,075.12	18,075.12	16,568.85	16,568.85	19,581.38	18,978.87	14,309.49	202,742.59
						FISICO	76.00	99.00	100.00	100.00	100.00	110.00	120.00	130.00	130.00	95.00	1,290.00		
						COSTEO S/	11,447.58	14,911.97	18,075.12	18,075.12	18,075.12	18,075.12	16,568.85	16,568.85	19,581.38	18,978.87	14,309.49	202,742.59	
					2022	FISICO	76.00	99.00	105.00	110.00	106.00	110.00	110.00	110.00	110.00	100.00	100.00	95.00	1,231.00
						COSTEO S/	11,447.58	14,911.97	18,075.12	18,075.12	18,075.12	18,075.12	16,568.85	16,568.85	19,581.38	18,978.87	14,309.49	202,742.59	
						FISICO	76.00	99.00	105.00	110.00	106.00	110.00	110.00	110.00	110.00	100.00	100.00	95.00	1,231.00
						COSTEO S/	11,447.58	14,911.97	18,075.12	18,075.12	18,075.12	18,075.12	16,568.85	16,568.85	19,581.38	18,978.87	14,309.49	202,742.59	

CENTRO DE COSTO: 01.02.10.20 - OFICINA REGIONAL DE COORDINACIÓN TRUJILLO

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00047900202	ACTIVIDAD: GESTIÓN ADMINISTRATIVA Y OPERATIVA DESCENCRADA	130101 - TRUJILLO	CONSULTA	Muy Alta	2021	FISICO	100.00	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
						COSTEO S/	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	207,085.79	
						FISICO	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		
						COSTEO S/	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	207,085.79		
					2022	FISICO	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		
						COSTEO S/	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	207,085.79			
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00			
						COSTEO S/	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	17,257.15	207,085.79			

CENTRO DE COSTO: 01.02.11 - GERENCIA DE INFORMACIÓN Y EDUCACIÓN ELECTORAL

OEI.01 - Fortalecer la organización de los procesos electorales para la población electoral

AEI.01.02 - Capacitación diversificada a los actores electorales

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00047900080	ACTIVIDAD OPERATIVA: PRODUCCIÓN, DISTRIBUCIÓN DE MATERIALES Y CAPACITACIÓN PARA ACTORES ELECTORALES DEL PROCESO ELECTORAL EG 2021	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	1,558,651.79	1,558,651.79	1,558,651.79	1,558,651.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,234,607.17

OEI.02 - Contribuir a mejorar las capacidades en cultura electoral a grupos de ciudadanos priorizados a nivel nacional

AEI.02.01 - Servicio de educación electoral especializado y adecuado para grupos de ciudadanos priorizados a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00047900158	ACTIVIDAD OPERATIVA: PLANIFICACIÓN, PRODUCCIÓN DE MATERIALES, EJECUCIÓN, Y EVALUACIÓN DE ACTIVIDADES DE EDUCACIÓN ELECTORAL	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	540.00	0.00	0.00	1,720.00	0.00	0.00	395.00	0.00	0.00	195.00	2,850.00			
						COSTEO S/	6,957.06	6,957.06	22,697.99	6,957.06	6,957.06	57,094.82	6,957.06	6,957.06	18,471.26	6,957.06	6,957.06	12,641.24	166,561.79			
						FISICO	0.00	0.00	50.00	0.00	0.00	1,250.00	0.00	0.00	7,385.00	0.00	0.00	4,045.00	12,730.00			
						COSTEO S/	6,957.06	6,957.06	22,697.99	6,957.06	6,957.06	57,094.82	6,957.06	6,957.06	18,471.26	6,957.06	6,957.06	12,641.24	166,561.79			
					2022	FISICO	0.00	0.00	120.00	0.00	0.00	2,790.00	0.00	0.00	2,620.00	0.00	0.00	2,360.00	0.00	0.00	2,360.00	7,890.00
						COSTEO S/	6,957.06	6,957.06	22,697.99	6,957.06	6,957.06	57,094.82	6,957.06	6,957.06	18,471.26	6,957.06	6,957.06	12,641.24	166,561.79			
						FISICO	0.00	0.00	120.00	0.00	0.00	2,790.00	0.00	0.00	2,620.00	0.00	0.00	2,360.00	0.00	0.00	2,360.00	7,890.00
						COSTEO S/	6,957.06	6,957.06	22,697.99	6,957.06	6,957.06	57,094.82	6,957.06	6,957.06	18,471.26	6,957.06	6,957.06	12,641.24	166,561.79			

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CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00047900159	ACTIVIDAD OPERATIVA: DESARROLLO DE CURSOS VIRTUALES DE EDUCACIÓN ELECTORAL	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	310.00	0.00	0.00	405.00	0.00	0.00	1,560.00	0.00	0.00	1,460.00	3,735.00
						COSTEO S/	6,957.06	6,957.06	8,913.93	6,957.06	6,957.06	9,513.61	6,957.06	6,957.06	16,804.52	6,957.06	6,957.06	16,173.25	107,061.79
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	175.00	0.00	0.00	75.00	400.00
						COSTEO S/	6,957.06	6,957.06	8,913.93	6,957.06	6,957.06	9,513.61	6,957.06	6,957.06	16,804.52	6,957.06	6,957.06	16,173.25	107,061.79
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	80.00	380.00
						COSTEO S/	6,957.06	6,957.06	8,913.93	6,957.06	6,957.06	9,513.61	6,957.06	6,957.06	16,804.52	6,957.06	6,957.06	16,173.25	107,061.79

OEI.03 - Contribuir con la institucionalidad democrática de las organizaciones políticas; instituciones públicas; privadas y organizaciones de la sociedad civil

AEI.03.01 - Asistencia técnica especializada a los órganos electorales de las organizaciones políticas inscritas en el ROP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00047900160	ACTIVIDAD OPERATIVA: ORGANIZACIONES POLÍTICAS ATENDIDAS CON EL SERVICIO DE ASISTENCIA TÉCNICA EN SUS PROCESOS DE DEMOCRACIA INTERNA	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	23,417.28	23,417.28	75,238.96	23,417.28	75,238.96	23,417.28	75,238.96	23,417.28	75,238.96	23,417.28	75,238.96	23,417.28	540,115.76
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	23,417.28	23,417.28	75,238.96	23,417.28	75,238.96	23,417.28	75,238.96	23,417.28	75,238.96	23,417.28	75,238.96	23,417.28	540,115.76
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	23,417.28	23,417.28	75,238.96	23,417.28	75,238.96	23,417.28	75,238.96	23,417.28	75,238.96	23,417.28	75,238.96	23,417.28	540,115.76

AEI.03.02 - Asistencia técnica eficaz a los comités electorales de las instituciones públicas; privadas y organizaciones de la sociedad civil

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00047900161	ACTIVIDAD OPERATIVA: ORGANIZACIONES PÚBLICAS, PRIVADAS Y DE LA SOCIEDAD CIVIL ATENDIDAS CON EL SERVICIO DE ASISTENCIA TÉCNICA EN SUS PROCESOS ELECTORALES DEMOCRÁTICOS.	150101 - LIMA	ASISTENCIA TECNICA	Muy Alta	2021	FISICO	0.00	0.00	0.00	5.00	5.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	150.00			
						COSTEO S/	11,146.70	11,146.70	11,146.70	18,640.69	18,640.69	41,122.66	41,122.66	41,122.66	41,122.66	41,122.66	41,122.66	41,122.66	358,580.05			
					2022	FISICO	0.00	0.00	0.00	5.00	5.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	150.00	
						COSTEO S/	11,146.70	11,146.70	11,146.70	18,640.69	18,640.69	41,122.66	41,122.66	41,122.66	41,122.66	41,122.66	41,122.66	41,122.66	358,580.05			
					2023	FISICO	0.00	0.00	0.00	5.00	5.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	150.00
						COSTEO S/	11,146.70	11,146.70	11,146.70	18,640.69	18,640.69	41,122.66	41,122.66	41,122.66	41,122.66	41,122.66	41,122.66	41,122.66	358,580.05			

OEI.04 - Modernización de la Gestión Institucional

AEI.04.02 - Gestión de conocimiento sistematizado en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00047900162	ACTIVIDAD OPERATIVA: PLANIFICACIÓN, EJECUCIÓN Y EVALUACIÓN DE CAPACITACIONES PARA EL FORTALECIMIENTO INSTITUCIONAL	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00			
						COSTEO S/	102,505.00	102,505.00	29,107.62	29,107.62	175,902.36	29,107.62	29,107.62	29,107.62	29,107.62	29,107.62	29,107.62	29,107.62	642,880.97			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	4.00	
						COSTEO S/	102,505.00	102,505.00	29,107.62	29,107.62	175,902.36	29,107.62	29,107.62	29,107.62	29,107.62	29,107.62	29,107.62	29,107.62	642,880.97			
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	102,505.00	102,505.00	29,107.62	29,107.62	175,902.36	29,107.62	29,107.62	29,107.62	29,107.62	29,107.62	29,107.62	29,107.62	642,880.97			

AOI00047900163	ACTIVIDAD OPERATIVA: PLANIFICACIÓN, ELABORACIÓN Y PRESENTACIÓN DE DOCUMENTOS DE	150101 - LIMA	PUBLICACION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	2.00	0.00	6.00
						COSTEO S/	29,107.62	29,107.62	29,107.62	29,107.62	29,107.62	94,391.07	94,391.07	94,391.07	29,107.62	94,391.07	159,674.52	29,107.65	740,992.17
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
	INVESTIGACIÓN EN TEMAS ELECTORALES					COSTEO S/	29,107.62	29,107.62	29,107.62	29,107.62	29,107.62	94,391.07	94,391.07	94,391.07	29,107.62	94,391.07	159,674.52	29,107.65	740,992.17
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00	0.00	4.00
						COSTEO S/	29,107.62	29,107.62	29,107.62	29,107.62	29,107.62	94,391.07	94,391.07	94,391.07	29,107.62	94,391.07	159,674.52	29,107.65	740,992.17
CENTRO DE COSTO: 01.02.12 - GERENCIA DE SUPERVISIÓN DE FONDOS PARTIDARIOS																			
OEI.01 - Fortalecer la organización de los procesos electorales para la población electoral																			
AEI.01.03 - Difusión integral sobre el proceso electoral a la ciudadanía																			
	AOI00047900114	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	17,248,569.84	17,248,569.84	17,248,569.84	17,248,569.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,994,279.35
OEI.03 - Contribuir con la institucionalidad democrática de las organizaciones políticas; instituciones públicas; privadas y organizaciones de la sociedad civil																			
AEI.03.03 - Capacitación eficaz en materia de finanzas partidarias a las organizaciones políticas																			
	AOI00047900178	150101 - LIMA	CAPACITACION	Muy Alta	2021	FISICO	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	8,100,278.34	8,100,278.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,200,556.67
					2022	FISICO	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	8,100,278.34	8,100,278.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,200,556.67
					2023	FISICO	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	8,100,278.34	8,100,278.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,200,556.67
AEI.03.04 - Supervisión eficaz de la actividad económico financiera bajo normatividad vigente entregadas por las organizaciones políticas																			
	AOI00047900179	150101 - LIMA	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00	0.00	0.00	0.00	22.00
						COSTEO S/	34,861.55	34,861.55	34,861.55	34,861.55	34,861.55	34,861.55	34,861.55	743,289.05	743,289.05	34,861.55	34,861.55	34,861.53	1,835,193.58
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00	0.00	0.00	0.00	22.00
						COSTEO S/	34,861.55	34,861.55	34,861.55	34,861.55	34,861.55	34,861.55	34,861.55	743,289.05	743,289.05	34,861.55	34,861.55	34,861.53	1,835,193.58
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00	0.00	0.00	0.00	22.00
						COSTEO S/	34,861.55	34,861.55	34,861.55	34,861.55	34,861.55	34,861.55	34,861.55	743,289.05	743,289.05	34,861.55	34,861.55	34,861.53	1,835,193.58
	AOI00047900180	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	7,898,707.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,898,707.84
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	7,898,707.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,898,707.84
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	7,898,707.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,898,707.84
CENTRO DE COSTO: 02.01 - SECRETARIA GENERAL																			

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00047900135	ACTIVIDAD OPERATIVA: GESTIÓN DEL PATRIMONIO DOCUMENTAL, ATENCIÓN AL CIUDADANO TRÁMITE DOCUMENTARIO	150101 - LIMA	CONSULTA	Muy Alta	2021	FISICO	20.00	30.00	40.00	20.00	30.00	40.00	20.00	30.00	40.00	20.00	30.00	40.00	20.00	30.00	40.00	360.00
						COSTEO S/	139,184.71	173,670.65	208,156.58	139,184.71	173,670.65	208,156.58	139,184.71	173,670.65	208,156.58	139,184.71	173,670.63	208,156.56	2,084,047.72			
					2022	FISICO	10.00	20.00	30.00	20.00	30.00	40.00	20.00	20.00	40.00	20.00	40.00	20.00	30.00	40.00	320.00	
						COSTEO S/	139,184.71	173,670.65	208,156.58	139,184.71	173,670.65	208,156.58	139,184.71	173,670.65	208,156.58	139,184.71	173,670.63	208,156.56	2,084,047.72			
					2023	FISICO	10.00	20.00	30.00	20.00	30.00	40.00	20.00	20.00	40.00	20.00	40.00	20.00	30.00	40.00	320.00	
						COSTEO S/	139,184.71	173,670.65	208,156.58	139,184.71	173,670.65	208,156.58	139,184.71	173,670.65	208,156.58	139,184.71	173,670.63	208,156.56	2,084,047.72			
AOI00047900136	ACTIVIDAD OPERATIVA: GESTION DOCUMENTAL INTERNA Y EXTERNA VINCLADA AL PROCESO ELECTORAL EG2021	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
						COSTEO S/	78,073.01	78,073.01	78,073.01	78,073.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	312,292.04		

CENTRO DE COSTO: 03.01 - OFICINA DE SEGURIDAD Y DEFENSA NACIONAL

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00047900137	ACTIVIDAD OPERATIVA: COORDINACIÓN Y SUPERVISIÓN EN MATERIA DE SEGURIDAD INSTITUCIONAL ONPE	150100 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.35	2,601,519.65		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.35	2,601,519.65		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.30	216,793.35	2,601,519.65		
AOI00047900138	ACTIVIDAD OPERATIVA: GESTIÓN DE LA SEGURIDAD INSTITUCIONAL EG 2021	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
						COSTEO S/	40,670.51	40,670.51	40,670.51	40,670.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	162,682.04		

CENTRO DE COSTO: 04.01 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00047900139	ACTIVIDAD OPERATIVA: SERVICIO DE CONTROL (POSTERIOR, SIMULTÁNEO Y RELACIONADO) - ACCIONES COMUNES	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.33	559,360.40			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.33	559,360.40		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.37	46,613.33	559,360.40		

17/7/2020

POI MultiAnual con Programación Física y Costeo

AOI00047900181	ACTIVIDAD OPERATIVA: SERVICIO DE CONTROL (POSTERIOR, SIMULTÁNEO Y RELACIONADO) - ACCIONES CENTRALES	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	322,258.38
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	26,854.87	322,258.38			
AOI00047900182	ACTIVIDAD OPERATIVA: REALIZA SERVICIOS DE CONTROL CONCURRENTE EG 2021	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00			
						COSTEO S/	115,252.50	115,252.50	115,252.50	115,252.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	461,010.00

CENTRO DE COSTO: 05.01 - PROCURADURÍA PÚBLICA

OEI.04 - Modernización de la Gestión Institucional

AEI.04.03 - Gestión administrativa eficiente en la ONPE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00047900140	ACTIVIDAD OPERATIVA: DEFENSA JURÍDICA DE LA ONPE	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	784,747.36
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	65,395.61	784,747.36			
AOI00047900141	ACTIVIDAD OPERATIVA: ASESORA EN LA PREVENCIÓN DE ASUNTOS JUDICIALES RELACIONADOS DEL PROCESO ELECTORAL EG 2021	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00				
						COSTEO S/	87,501.38	87,501.38	87,501.38	87,501.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,005.50	



Firmado digitalmente por UIPAN
CHAVEZ Maria Milagros FAU
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Motivo: Doy V° B°
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LLANOS Elar Juan FAU
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Motivo: Doy V° B°
Fecha: 20.07.2020 10:12:16 -05:00



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GANOZA Manuel Francisco Prospero
FAU 20291973851 soft
Motivo: Soy el autor del documento
Fecha: 22.07.2020 15:07:28 -05:00

COSTEO TOTAL AÑO 2021 S/ 584,315,967.48
COSTEO TOTAL AÑO 2022 S/ 82,825,748.68
COSTEO TOTAL AÑO 2023 S/ 82,825,748.68

U.M. = Unidad de Medida

FIRMA