



## RESOLUCIÓN DE LA DIRECCIÓN EJECUTIVA N° 033-2021

Lima, 14 de mayo de 2021

**VISTO**, el Memorandum N° 00085-2021/OPP, el Informe N° 00053-2021/OPP y el Informe Legal N° 165-2021/OAJ;

### CONSIDERANDO:

Que, de acuerdo con el numeral 12.1 del artículo 12 del Decreto Legislativo N° 1362, que regula la Promoción de la Inversión Privada mediante Asociaciones Público-Privadas y Proyectos en Activos, PROINVERSIÓN es un organismo técnico especializado, adscrito al Ministerio de Economía y Finanzas, con personería jurídica, autonomía técnica, funcional, administrativa, económica y financiera;

Que, el sub numeral 3 del numeral 7.3 del artículo 7 del Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público, señala que el Titular de la Entidad es responsable de determinar las prioridades de gasto de la Entidad en el marco de sus objetivos estratégicos institucionales que conforman su Plan Estratégico Institucional (PEI), y sujetándose a la normatividad vigente;

Que, de acuerdo con lo establecido en el numeral 13.3 del artículo 13 del Decreto Legislativo N° 1440, la finalidad del Presupuesto del Sector Público está orientada al logro de resultados a favor de la población y del entorno, el cual se articula con los instrumentos del Sistema Nacional de Planeamiento Estratégico – SINAPLAN;

Que, mediante Resolución de Presidencia de Consejo Directivo N° 033-2017-CEPLAN/PCD y modificatorias, se aprobó la “Guía para el Planeamiento Institucional” que comprende la política y los planes que permite la elaboración o modificación del PEI y el POI;

Que, mediante Resolución de la Dirección Ejecutiva N° 031-2021 se aprobó la aprobación del “Plan Estratégico Institucional – PEI 2020-2024 de PROINVERSIÓN;

Que, de acuerdo con la Guía para el Planeamiento Institucional, el Plan Operativo Institucional (POI) es el instrumento de gestión que orienta la necesidad de recursos para implementar la estrategia institucional establecida en el Plan Estratégico Institucional (PEI);

Que, la Guía para el Planeamiento Institucional define que el POI Multianual contiene la programación de las Actividades Operativas e Inversiones necesarias para ejecutar las Acciones Estratégicas Institucionales definidas en el PEI. Asimismo, establece los recursos financieros y las metas físicas mensuales y anuales (programación física y financiera) en relación con las metas de los objetivos del PEI;

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Que, mediante Memorándum N° 00085-2021/OPP y el Informe N° 00053-2021/OPP, la Oficina de Planeamiento y Presupuesto concluye que la propuesta del Plan Operativo Institucional Multianual 2022-2024, ha sido elaborado de conformidad con la Guía para el Planeamiento Institucional y con la participación de los órganos de la entidad;

Que, el literal p) del artículo 9 del Reglamento de Organización y Funciones de PROINVERSIÓN, aprobado con Decreto Supremo N° 185-2017-EF, establece que la Dirección Ejecutiva tiene la función de aprobar el Plan Estratégico Institucional y el Plan Operativo Institucional, de conformidad con la normatividad vigente sobre la materia;

Con las visaciones de las Oficinas de Planeamiento y Presupuesto, Asesoría Jurídica y la Secretaría General;

De conformidad con lo dispuesto en el Decreto Legislativo N° 1440, Ley del Sistema Nacional de Presupuesto; el Decreto Legislativo N° 1088 Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico; la Resolución de Presidencia del Consejo Directivo de CEPLAN N° 033-2017-CEPLAN/PCD y modificatorias; y, el Reglamento de Organización y Funciones de PROINVERSIÓN, aprobado por Decreto Supremo N° 185-2017-EF.

#### SE RESUELVE:

**Artículo 1.-** Aprobar el Plan Operativo Institucional Multianual 2022-2024 de la Agencia de Promoción de la Inversión Privada - PROINVERSION, el mismo que como anexo forma parte de la presente resolución.

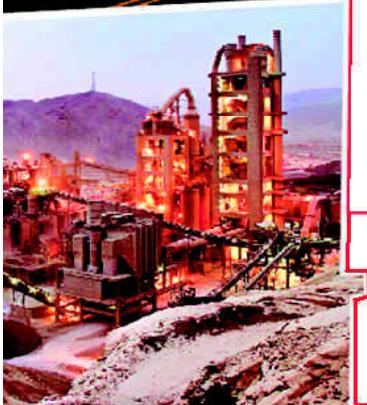
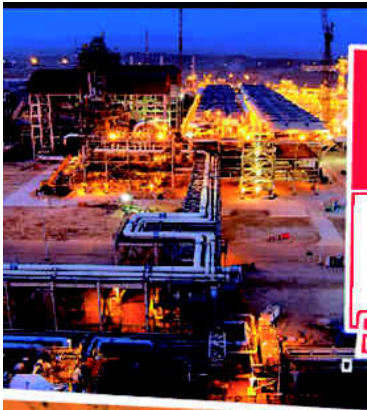
**Artículo 2.-** Disponer el cumplimiento del Plan Operativo Institucional Multianual 2022-2024 por todos los órganos y unidades orgánicas de la Agencia de Promoción de la Inversión Privada – PROINVERSION, bajo responsabilidad.

**Artículo 3.-** Disponer la publicación de la presente resolución en el Diario Oficial El Peruano, así como la publicación de la presente resolución y su respectivo anexo en el Portal de Transparencia Estándar de la entidad.

Regístrese, comuníquese y publíquese.

**RAFAEL UGAZ VALLENAS**  
Director Ejecutivo  
**PROINVERSIÓN**





# PLAN OPERATIVO INSTITUCIONAL MULTIANUAL

2022-2024



**ProInversión**

Agencia de Promoción de la Inversión Privada - Perú



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de Economía y Finanzas

Agencia de Promoción  
de la Inversión Privada

Secretaría General

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Presupuesto

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“Año del Bicentenario del Perú: 200 Años de Independencia”

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## PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2022-2024

### 1. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

PROINVERSIÓN, en el marco de sus funciones, y a fin de contribuir con la Política General de Gobierno al 2022 y el Plan Estratégico Sectorial Multianual (PESEM) 2017-2021 del sector Economía y Finanzas, ha definido su política institucional para el periodo 2022-2024:

*“Promover la inversión privada y asesorar técnicamente a todos los niveles de Gobierno en proyectos que transforman el país, mediante una gestión eficaz, innovadora, descentralizada y transparente, que contribuya al cierre de brechas y asegure una mejor calidad de vida de la población.”*

En ese sentido, la Declaración de Política Institucional de PROINVERSIÓN refleja las prioridades y la voluntad política de la entidad en beneficio del país y de la población a la cual atiende, en concordancia con las políticas nacionales, sectoriales y los mandatos establecidos en sus normas de creación.

#### Lineamientos

- Impulsar la participación privada -nacional y extranjera- en obras de infraestructura y servicios públicos a nivel regional.
- Fortalecer con asistencia técnica proactiva y efectiva a los tres niveles de gobierno que lo requieran.
- Eficiente gestión de los procesos de promoción de los proyectos de infraestructura y servicios públicos.

Los lineamientos antes citados se enmarcan en la visión planteada por el Plan Estratégico Sectorial Multianual (PESEM) del Sector de Economía y Finanzas:

*“Sector que impulsa el crecimiento económico sostenible, que contribuye a una mejor calidad de vida de los peruanos, garantizando una política fiscal responsable y transparente, en el marco de la estabilidad macroeconómica “*



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## 2. MISIÓN INSTITUCIONAL

La misión es la razón de ser de la entidad, en el marco de las competencias y funciones establecidas en su ley de creación o la normativa que la reglamenta, considerando la población a la que atiende, y la manera particular como lo hace. En términos prácticos, refleja su gran objetivo general en el marco de las políticas y planes nacionales.

*“Promover la inversión privada en infraestructura y servicios públicos en beneficio de todos los peruanos con liderazgo técnico, transparencia y calidad”*

## 3. ESTRUCTURA ORGANIZACIONAL

La estructura orgánica de PROINVERSIÓN es la siguiente:

### ÓRGANOS DE ALTA DIRECCIÓN

Consejo Directivo  
Dirección Ejecutiva  
Secretaría General

### ÓRGANOS COLEGIADOS

Comités Especiales de Inversiones

### ÓRGANO DE CONTROL INSTITUCIONAL

Órgano de Control Institucional

### ÓRGANOS DE ASESORAMIENTO

Oficina de Asesoría Jurídica  
Oficina de Planeamiento y Presupuesto  
Oficina de Integridad y Transparencia

### ÓRGANOS DE APOYO

Oficina de Administración  
Oficina de Comunicaciones e Imagen Institucional

### ÓRGANOS DE LÍNEA

Dirección de Portafolio de Proyectos  
    Sub Dirección de Servicios a los Proyectos  
    Sub Dirección de Asuntos Sociales y Ambientales  
    Sub Dirección de Gestión del Conocimiento  
    Sub Dirección de Formulación de Proyectos de Inversión  
    Sub Dirección de Ejecución Oportuna de la Inversión  
Dirección Especial de Proyectos  
Dirección de Servicios al Inversionista  
Dirección de Inversiones Descentralizadas

### ÓRGANOS DESCONCENTRADOS

Oficinas Desconcentradas de Promoción de Inversiones



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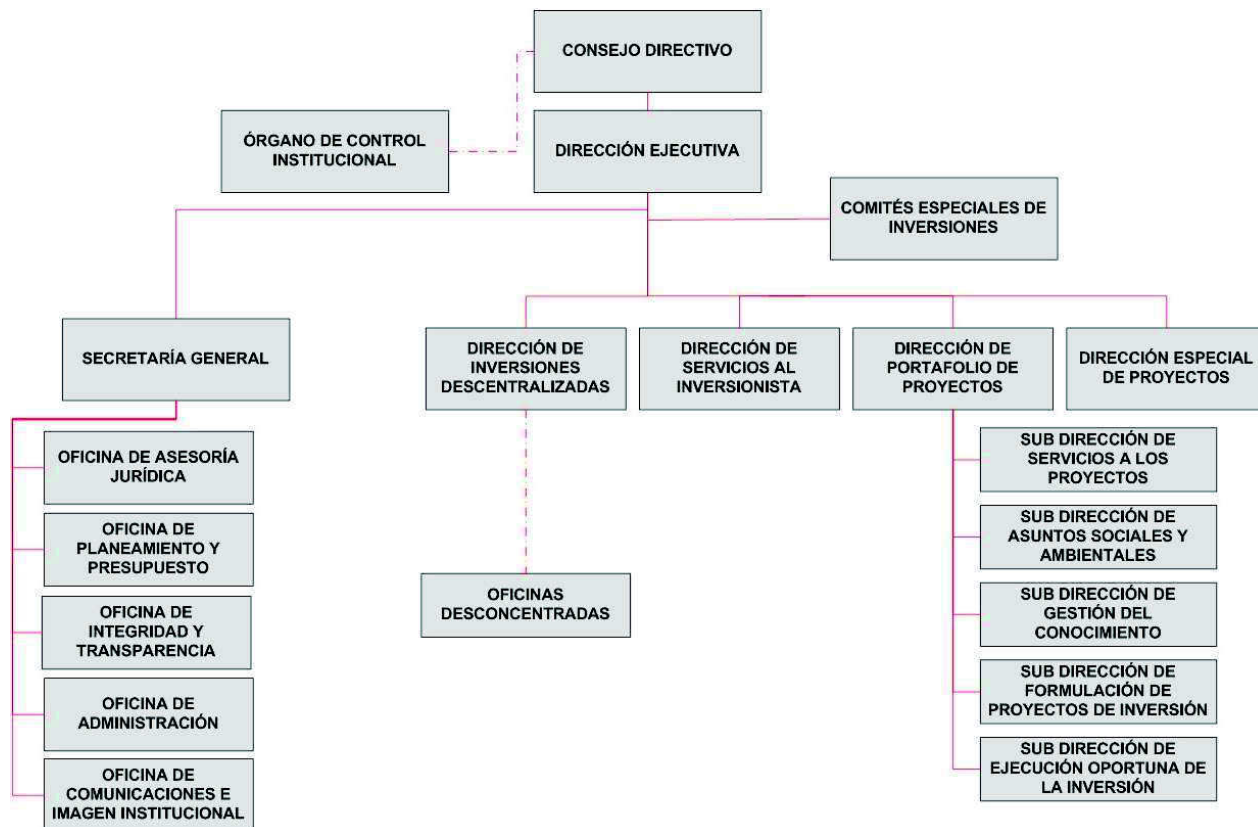
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## ORGANIGRAMA DE PROINVERSIÓN



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#### 4. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVO ESTRATÉGICO INSTITUCIONAL

| OEI       |        |                                                                                                                | AEI       |           |                                                                                                                                                     | UO Responsable                                                                      |
|-----------|--------|----------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Prioridad | Código | Descripción                                                                                                    | Prioridad | Código    | Descripción                                                                                                                                         |                                                                                     |
| 1         | OEI.01 | Promover la inversión privada orientada al cierre de brechas en infraestructura social y productiva en el país | 1         | AEI.01.01 | Carta de proyectos eficazmente conducida para cerrar la brecha de infraestructura en beneficio de la población.                                     | Dirección de Portafolio de Proyectos y Dirección Especial de Proyectos              |
|           |        |                                                                                                                | 2         | AEI.01.02 | Asistencia técnica en el diseño, conducción y conclusión de los proyectos vinculados a los procesos de inversión privada a entidades públicas.      | Dirección de Inversiones Descentralizadas                                           |
|           |        |                                                                                                                | 3         | AEI.01.03 | Promoción de oportunidades y mecanismos de inversión en el país, eficiente y oportuna, dirigido a inversionistas privados nacionales y extranjeros. | Dirección de Servicios al Inversionista y Dirección de Inversiones Descentralizadas |
|           |        |                                                                                                                | 4         | AEI.01.04 | Información y orientación en mecanismos de inversión, proactiva y diferenciada, dirigido a inversionistas privados nacionales y extranjeros.        | Dirección de Servicios al Inversionista                                             |
|           |        |                                                                                                                | 5         | AEI.01.05 | Informar y capacitar en mecanismos de promoción de la inversión privada, a nivel sectorial de forma descentralizada, dirigido a entidades públicas. | Dirección de Inversiones Descentralizadas                                           |
| 2         | OEI.02 | Fortalecer la gestión institucional                                                                            | 1         | AEI.02.01 | Procesos internos documentados, implementados u optimizados.                                                                                        | Secretaría General y Oficina de Planeamiento y Presupuesto                          |
|           |        |                                                                                                                | 2         | AEI.02.02 | Fortalecimiento continuo de capacidades al personal de PROINVERSIÓN.                                                                                | Oficina de Administración                                                           |
| 3         | OEI.03 | Implementar la gestión interna de riesgo de desastres                                                          | 1         | AEI.03.01 | Instrumentos para la gestión de riesgo de desastres desarrollados en la entidad.                                                                    | Secretaría General y Oficina de Administración                                      |
|           |        |                                                                                                                | 2         | AEI.03.02 | Plan de prevención y reducción de riesgo de desastres implementado en la entidad.                                                                   | Secretaría General y Oficina de Administración                                      |

#### 5. ANEXOS

ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024

ANEXO 2: Presupuesto Programado en Planillas 728, CAS y Practicantes por Meta Presupuestal

ANEXO 3: Presupuesto Programado en Bienes y Servicios (Genérica 21, 23 y 26) por unidad organizacional y actividad operativa

ANEXO 4: Presupuesto Programado en Fideicomisos y Donaciones y Transferencias



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| Anexo B-4<br>PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)<br>Año : 2022 - 2024         |                                                       |                                                                      |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------------|-----------|-----------|-----------------------|-----------|----------------------|-----------|------------|-----------|------------|-----------|------------|-----------|-----------|-----------|------------|------------|--------------|-------|
| Periodo POI Multianual                                                                                                         |                                                       | 2022 - 2024                                                          |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
| Nivel de Gobierno                                                                                                              |                                                       | E - GOBIERNO NACIONAL                                                |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
| Sector                                                                                                                         |                                                       | 09 - ECONOMIA Y FINANZAS                                             |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
| Pliego                                                                                                                         |                                                       | 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA                   |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
| Unidad Ejecutora                                                                                                               |                                                       | 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
| CENTRO DE COSTO: 01.02 - ORGANO DE CONTROL INSTITUCIONAL                                                                       |                                                       |                                                                      |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                                                                   |                                                       |                                                                      |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS                                                  |                                                       |                                                                      |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                   | UBIGEO                                                               | U.M.      | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | PROGRAMACION MENSUAL |           |            |           |            |           |            |           |           |           |            |            | TOTAL ANUAL  |       |
|                                                                                                                                |                                                       |                                                                      |           |           |                       |           | 01                   | 02        | 03         | 04        | 05         | 06        | 07         | 08        | 09        | 10        | 11         | 12         |              |       |
| AOI00123100052                                                                                                                 | EFECTUAR SERVICIO DE CONTROL POSTERIOR                | 150131 - SAN ISIDRO                                                  | INFORME   | Muy Alta  | 2022                  | FISICO    | 0.00                 | 0.00      | 0.00       | 1.00      | 0.00       | 0.00      | 0.00       | 1.00      | 0.00      | 0.00      | 1.00       | 0.00       | 0.00         | 3.00  |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 18,234.68            | 17,884.66 | 23,964.66  | 23,964.66 | 30,179.92  | 23,964.66 | 35,578.31  | 23,784.66 | 17,884.66 | 17,884.66 | 24,099.92  | 29,498.31  | 286,923.76   |       |
|                                                                                                                                |                                                       |                                                                      |           |           | 2023                  | FISICO    | 0.00                 | 0.00      | 0.00       | 1.00      | 0.00       | 0.00      | 0.00       | 1.00      | 0.00      | 0.00      | 1.00       | 0.00       | 0.00         | 3.00  |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 18,234.68            | 17,884.66 | 23,964.66  | 23,964.66 | 30,179.92  | 23,964.66 | 35,578.31  | 23,784.66 | 17,884.66 | 17,884.66 | 24,099.92  | 29,498.31  | 286,923.76   |       |
|                                                                                                                                |                                                       |                                                                      |           |           | 2024                  | FISICO    | 0.00                 | 0.00      | 0.00       | 1.00      | 0.00       | 0.00      | 0.00       | 1.00      | 0.00      | 0.00      | 1.00       | 0.00       | 0.00         | 3.00  |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 18,234.68            | 17,884.66 | 23,964.66  | 23,964.66 | 30,179.92  | 23,964.66 | 35,578.31  | 23,784.66 | 17,884.66 | 17,884.66 | 24,099.92  | 29,498.31  | 286,923.76   |       |
| AOI00123100053                                                                                                                 | EFECTUAR SERVICIO DE CONTROL SIMULTÁNEO               | 150131 - SAN ISIDRO                                                  | INFORME   | Muy Alta  | 2022                  | FISICO    | 0.00                 | 0.00      | 1.00       | 1.00      | 1.00       | 1.00      | 1.00       | 0.00      | 1.00      | 0.00      | 1.00       | 0.00       | 7.00         |       |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 30,391.13            | 37,007.77 | 45,007.77  | 45,007.77 | 55,366.53  | 45,007.77 | 56,363.84  | 37,007.77 | 37,007.77 | 37,007.77 | 46,566.53  | 49,163.84  | 520,906.26   |       |
|                                                                                                                                |                                                       |                                                                      |           |           | 2023                  | FISICO    | 0.00                 | 0.00      | 1.00       | 1.00      | 1.00       | 1.00      | 1.00       | 0.00      | 1.00      | 0.00      | 1.00       | 0.00       | 7.00         |       |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 30,391.13            | 37,007.77 | 45,007.77  | 45,007.77 | 55,366.53  | 45,007.77 | 56,363.84  | 37,007.77 | 37,007.77 | 37,007.77 | 46,566.53  | 49,163.84  | 520,906.26   |       |
|                                                                                                                                |                                                       |                                                                      |           |           | 2024                  | FISICO    | 0.00                 | 0.00      | 1.00       | 1.00      | 1.00       | 1.00      | 1.00       | 0.00      | 1.00      | 0.00      | 1.00       | 0.00       | 7.00         |       |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 30,391.13            | 37,007.77 | 45,007.77  | 45,007.77 | 55,366.53  | 45,007.77 | 56,363.84  | 37,007.77 | 37,007.77 | 37,007.77 | 46,566.53  | 49,163.84  | 520,906.26   |       |
| AOI00123100054                                                                                                                 | EFECTUAR SERVICIO RELACIONADO                         | 150131 - SAN ISIDRO                                                  | DOCUMENTO | Muy Alta  | 2022                  | FISICO    | 4.00                 | 1.00      | 4.00       | 2.00      | 2.00       | 4.00      | 5.00       | 1.00      | 3.00      | 3.00      | 3.00       | 2.00       | 34.00        |       |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 12,156.45            | 11,923.11 | 11,923.11  | 11,923.11 | 16,066.61  | 11,923.11 | 19,665.54  | 11,923.11 | 11,923.11 | 11,923.11 | 16,066.61  | 19,665.54  | 167,082.52   |       |
|                                                                                                                                |                                                       |                                                                      |           |           | 2023                  | FISICO    | 4.00                 | 1.00      | 4.00       | 2.00      | 2.00       | 4.00      | 5.00       | 1.00      | 3.00      | 3.00      | 3.00       | 2.00       | 34.00        |       |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 12,156.45            | 11,923.11 | 11,923.11  | 11,923.11 | 16,066.61  | 11,923.11 | 19,665.54  | 11,923.11 | 11,923.11 | 11,923.11 | 16,066.61  | 19,665.54  | 167,082.52   |       |
|                                                                                                                                |                                                       |                                                                      |           |           | 2024                  | FISICO    | 4.00                 | 1.00      | 4.00       | 2.00      | 2.00       | 4.00      | 5.00       | 1.00      | 3.00      | 3.00      | 3.00       | 2.00       | 34.00        |       |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 12,156.45            | 11,923.11 | 11,923.11  | 11,923.11 | 16,066.61  | 11,923.11 | 19,665.54  | 11,923.11 | 11,923.11 | 11,923.11 | 16,066.61  | 19,665.54  | 167,082.52   |       |
| CENTRO DE COSTO: 02.01 - DIRECCION EJECUTIVA                                                                                   |                                                       |                                                                      |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                                                                   |                                                       |                                                                      |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS                                                  |                                                       |                                                                      |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                   | UBIGEO                                                               | U.M.      | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | PROGRAMACION MENSUAL |           |            |           |            |           |            |           |           |           |            |            | TOTAL ANUAL  |       |
|                                                                                                                                |                                                       |                                                                      |           |           |                       |           | 01                   | 02        | 03         | 04        | 05         | 06        | 07         | 08        | 09        | 10        | 11         | 12         |              |       |
| AOI00123100050                                                                                                                 | DESARROLLAR LABORES DE REPRESENTACIÓN INSTITUCIONAL   | 150131 - SAN ISIDRO                                                  | INFORME   | Muy Alta  | 2022                  | FISICO    | 1.00                 | 1.00      | 1.00       | 0.00      | 2.00       | 0.00      | 1.00       | 0.00      | 2.00      | 0.00      | 2.00       | 1.00       | 1.00         | 12.00 |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 92,732.55            | 90,118.71 | 90,118.71  | 90,118.71 | 136,533.02 | 90,118.71 | 176,847.16 | 90,118.71 | 90,118.71 | 90,118.71 | 136,533.02 | 176,847.16 | 1,350,323.88 |       |
|                                                                                                                                |                                                       |                                                                      |           |           | 2023                  | FISICO    | 1.00                 | 1.00      | 1.00       | 0.00      | 2.00       | 0.00      | 1.00       | 0.00      | 2.00      | 0.00      | 2.00       | 1.00       | 1.00         | 12.00 |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 92,732.55            | 90,118.71 | 90,118.71  | 90,118.71 | 136,533.02 | 90,118.71 | 176,847.16 | 90,118.71 | 90,118.71 | 90,118.71 | 136,533.02 | 176,847.16 | 1,350,323.88 |       |
|                                                                                                                                |                                                       |                                                                      |           |           | 2024                  | FISICO    | 1.00                 | 1.00      | 1.00       | 0.00      | 2.00       | 0.00      | 1.00       | 0.00      | 2.00      | 0.00      | 2.00       | 1.00       | 1.00         | 12.00 |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 92,732.55            | 90,118.71 | 90,118.71  | 90,118.71 | 136,533.02 | 90,118.71 | 176,847.16 | 90,118.71 | 90,118.71 | 90,118.71 | 136,533.02 | 176,847.16 | 1,350,323.88 |       |
| AOI00123100051                                                                                                                 | PROPONER POLÍTICAS DE MEJORA POLÍTICA NACIONAL DE PIP | 150131 - SAN ISIDRO                                                  | INFORME   | Muy Alta  | 2022                  | FISICO    | 0.00                 | 0.00      | 1.00       | 1.00      | 0.00       | 0.00      | 0.00       | 2.00      | 0.00      | 0.00      | 0.00       | 1.00       | 5.00         |       |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 49,932.91            | 88,525.46 | 128,525.46 | 88,525.46 | 73,517.78  | 48,525.46 | 95,225.39  | 48,525.46 | 48,525.46 | 48,525.46 | 73,517.78  | 95,225.39  | 887,097.47   |       |
|                                                                                                                                |                                                       |                                                                      |           |           | 2023                  | FISICO    | 0.00                 | 0.00      | 1.00       | 1.00      | 0.00       | 0.00      | 0.00       | 2.00      | 0.00      | 0.00      | 0.00       | 1.00       | 5.00         |       |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 49,932.91            | 88,525.46 | 128,525.46 | 88,525.46 | 73,517.78  | 48,525.46 | 95,225.39  | 48,525.46 | 48,525.46 | 48,525.46 | 73,517.78  | 95,225.39  | 887,097.47   |       |
|                                                                                                                                |                                                       |                                                                      |           |           | 2024                  | FISICO    | 0.00                 | 0.00      | 1.00       | 1.00      | 0.00       | 0.00      | 0.00       | 2.00      | 0.00      | 0.00      | 0.00       | 1.00       | 5.00         |       |
|                                                                                                                                |                                                       |                                                                      |           |           |                       | COSTEO S/ | 49,932.91            | 88,525.46 | 128,525.46 | 88,525.46 | 73,517.78  | 48,525.46 | 95,225.39  | 48,525.46 | 48,525.46 | 48,525.46 | 73,517.78  | 95,225.39  | 887,097.47   |       |
| CENTRO DE COSTO: 02.02 - DIRECCION DE PORTAFOLIO DE PROYECTOS                                                                  |                                                       |                                                                      |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS        |                                                       |                                                                      |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN. |                                                       |                                                                      |           |           |                       |           |                      |           |            |           |            |           |            |           |           |           |            |            |              |       |

| POI MultiAnual con Programación Física y Costeo                                                                                |                                                                                                              |                     |           |           |                       |           |            |            |            |            |                      |            |              |            |            |            |            |              |              |       |       |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|---------------------|-----------|-----------|-----------------------|-----------|------------|------------|------------|------------|----------------------|------------|--------------|------------|------------|------------|------------|--------------|--------------|-------|-------|
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                                                                          | UBIGEO              | U.M.      | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |              |            |            |            |            |              | TOTAL ANUAL  |       |       |
| AOI00123100061                                                                                                                 | EVALUAR EL ESTADO DEL PORTAFOLIO DE PROYECTOS DE LA DPP                                                      | 150131 - SAN ISIDRO | DOCUMENTO | 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/ | 349,601.23 | 344,129.16 | 344,829.16 | 343,129.16 | 362,538.89           | 343,129.16 | 368,746.77   | 348,829.16 | 343,129.16 | 343,829.16 | 358,838.89 | 374,446.77   | 4,225,176.67 |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 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         | 12.00 |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 349,601.23 | 344,129.16 | 344,829.16 | 343,129.16 | 362,538.89           | 343,129.16 | 368,746.77   | 348,829.16 | 343,129.16 | 343,829.16 | 358,838.89 | 374,446.77   | 4,225,176.67 |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 2024                  | 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/ | 349,601.23 | 344,129.16 | 344,829.16 | 343,129.16 | 362,538.89           | 343,129.16 | 368,746.77   | 348,829.16 | 343,129.16 | 343,829.16 | 358,838.89 | 374,446.77   | 4,225,176.67 |       |       |
| CENTRO DE COSTO: 02.02.01 - DIRECCION DE PORTAFOLIO DE PROYECTOS                                                               |                                                                                                              |                     |           |           |                       |           |            |            |            |            |                      |            |              |            |            |            |            |              |              |       |       |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS        |                                                                                                              |                     |           |           |                       |           |            |            |            |            |                      |            |              |            |            |            |            |              |              |       |       |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN. |                                                                                                              |                     |           |           |                       |           |            |            |            |            |                      |            |              |            |            |            |            |              |              |       |       |
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                                                                          | UBIGEO              | U.M.      | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |              |            |            |            |            |              | TOTAL ANUAL  |       |       |
| AOI00123100058                                                                                                                 | ADJUDICAR LA CONTRATACIÓN ESTUDIOS / RECEPCIÓN DE ENTREGABLES                                                | 150131 - SAN ISIDRO | ESTUDIO   | Muy Alta  | 2022                  | FISICO    | 3.00       | 3.00       | 1.00       | 2.00       | 3.00                 | 0.00       | 1.00         | 1.00       | 0.00       | 2.00       | 0.00       | 0.00         | 16.00        |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 176,506.16 | 940,645.82 | 394,645.82 | 190,645.82 | 229,194.47           | 610,645.82 | 288,733.87   | 394,645.82 | 370,645.82 | 660,645.82 | 469,194.47 | 288,733.87   | 5,014,883.58 |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 2023                  | FISICO    | 1.00       | 0.00       | 0.00       | 0.00       | 1.00                 | 1.00       | 1.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 4.00  |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 364,506.16 | 160,645.82 | 160,645.82 | 160,645.82 | 229,194.47           | 394,645.82 | 753,133.87   | 160,645.82 | 160,645.82 | 160,645.82 | 229,194.47 | 288,733.87   | 3,223,283.58 |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 2024                  | 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         | 1.00  |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 164,506.16 | 160,645.82 | 160,645.82 | 160,645.82 | 229,194.47           | 160,645.82 | 288,733.87   | 160,645.82 | 160,645.82 | 160,645.82 | 229,194.47 | 288,733.87   | 2,324,883.58 |       |       |
| AOI00123100059                                                                                                                 | EFECTUAR VIAJES DE PROMOCIÓN E INSPECCIÓN TÉCNICA                                                            | 150131 - SAN ISIDRO | VISITA    | Alta      | 2022                  | FISICO    | 0.00       | 1.00       | 0.00       | 1.00       | 0.00                 | 1.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 3.00         |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 87,736.61  | 90,677.77  | 85,677.77  | 90,677.77  | 122,237.05           | 90,677.77  | 153,991.39   | 85,677.77  | 85,677.77  | 85,677.77  | 122,237.05 | 153,991.39   | 1,254,937.88 |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 2023                  | 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         | 1.00  |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 87,736.61  | 85,677.77  | 85,677.77  | 85,677.77  | 122,237.05           | 85,677.77  | 153,991.39   | 85,677.77  | 85,677.77  | 85,677.77  | 122,237.05 | 153,991.39   | 1,239,937.88 |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 2024                  | 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         | 1.00  |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 87,736.61  | 85,677.77  | 85,677.77  | 85,677.77  | 122,237.05           | 85,677.77  | 153,991.39   | 85,677.77  | 85,677.77  | 85,677.77  | 122,237.05 | 153,991.39   | 1,239,937.88 |       |       |
| AOI00123100060                                                                                                                 | EFECTUAR LAS ACTIVIDADES DE LOS PROCESOS                                                                     | 150131 - SAN ISIDRO | ACCION    | Muy Alta  | 2022                  | FISICO    | 3.00       | 3.00       | 0.00       | 2.00       | 4.00                 | 3.00       | 1.00         | 2.00       | 1.00       | 4.00       | 2.00       | 2.00         | 27.00        |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 586,288.02 | 556,905.51 | 556,905.51 | 562,905.51 | 798,540.83           | 560,905.51 | 1,000,944.08 | 572,905.51 | 556,905.51 | 565,905.51 | 800,540.83 | 1,010,944.08 | 8,130,596.41 |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 2023                  | FISICO    | 1.00       | 1.00       | 1.00       | 1.00       | 3.00                 | 1.00       | 0.00         | 2.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 10.00 |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 572,288.02 | 564,905.51 | 556,905.51 | 556,905.51 | 808,540.83           | 572,905.51 | 1,000,944.08 | 556,905.51 | 556,905.51 | 556,905.51 | 794,540.83 | 1,000,944.08 | 8,099,596.41 |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 2024                  | 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         | 1.00  |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 570,288.02 | 556,905.51 | 556,905.51 | 556,905.51 | 797,540.83           | 556,905.51 | 1,000,944.08 | 559,905.51 | 559,905.51 | 556,905.51 | 794,540.83 | 1,000,944.08 | 8,068,596.41 |       |       |
| CENTRO DE COSTO: 02.02.02 - SUBDIRECCION DE SERVICIOS A LOS PROYECTOS                                                          |                                                                                                              |                     |           |           |                       |           |            |            |            |            |                      |            |              |            |            |            |            |              |              |       |       |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS        |                                                                                                              |                     |           |           |                       |           |            |            |            |            |                      |            |              |            |            |            |            |              |              |       |       |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN. |                                                                                                              |                     |           |           |                       |           |            |            |            |            |                      |            |              |            |            |            |            |              |              |       |       |
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                                                                          | UBIGEO              | U.M.      | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |              |            |            |            |            |              | TOTAL ANUAL  |       |       |
| AOI00123100069                                                                                                                 | EVALUAR LA ADMISIÓN A TRÁMITE DE INICIATIVAS PRIVADAS                                                        | 150131 - SAN ISIDRO | DOCUMENTO | 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       | 1.00         | 4.00         |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 42,901.23  | 42,129.16  | 42,129.16  | 42,129.16  | 55,838.89            | 42,129.16  | 67,746.77    | 42,129.16  | 42,129.16  | 42,129.16  | 55,838.89  | 67,746.77    | 584,976.67   |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 2023                  | FISICO    | 0.00       | 0.00       | 1.00       | 0.00       | 0.00                 | 1.00       | 0.00         | 0.00       | 1.00       | 0.00       | 0.00       | 0.00         | 1.00         | 4.00  |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 42,901.23  | 42,129.16  | 42,129.16  | 42,129.16  | 55,838.89            | 42,129.16  | 67,746.77    | 42,129.16  | 42,129.16  | 42,129.16  | 55,838.89  | 67,746.77    | 584,976.67   |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 2024                  | 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         | 1.00         | 4.00  |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 42,901.23  | 42,129.16  | 42,129.16  | 42,129.16  | 55,838.89            | 42,129.16  | 67,746.77    | 42,129.16  | 42,129.16  | 42,129.16  | 55,838.89  | 67,746.77    | 584,976.67   |       |       |
| AOI00123100070                                                                                                                 | PONER A DISPOSICIÓN Y COORDINAR LAS LABORES DE LOS EQUIPOS TÉCNICOS PARA EJECUTAR LAS FASES DE LOS PROYECTOS | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2022                  | FISICO    | 0.00       | 0.00       | 1.00       | 0.00       | 0.00                 | 1.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 1.00         | 3.00         |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 21,934.16  | 21,419.45  | 21,419.45  | 21,419.44  | 30,559.27            | 21,419.45  | 38,497.85    | 21,419.45  | 21,419.45  | 21,419.45  | 30,559.27  | 38,497.85    | 309,984.54   |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 2023                  | 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         | 1.00         | 3.00  |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 21,934.16  | 21,419.45  | 21,419.45  | 21,419.44  | 30,559.27            | 21,419.45  | 38,497.85    | 21,419.45  | 21,419.45  | 21,419.45  | 30,559.27  | 38,497.85    | 309,984.54   |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 2024                  | 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         | 1.00         | 3.00  |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 21,934.16  | 21,419.45  | 21,419.45  | 21,419.44  | 30,559.27            | 21,419.45  | 38,497.85    | 21,419.45  | 21,419.45  | 21,419.45  | 30,559.27  | 38,497.85    | 309,984.54   |       |       |
| AOI00123100072                                                                                                                 | ATENDER LAS SOLICITUDES DE PERSONAS NATURALES Y ORGANISMOS PÚBLICOS Y PRIVADOS                               | 150131 - SAN ISIDRO | DOCUMENTO | 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         | 24.00        |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 21,934.16  | 21,419.45  | 21,419.45  | 21,419.44  | 30,559.27            | 21,419.45  | 38,497.85    | 21,419.45  | 21,419.45  | 21,419.45  | 30,559.27  | 38,497.85    | 309,984.54   |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 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         | 24.00 |       |
|                                                                                                                                |                                                                                                              |                     |           |           |                       | COSTEO S/ | 21,934.16  | 21,419.45  | 21,419.45  | 21,419.44  | 30,559.27            | 21,419.45  | 38,497.85    | 21,419.45  | 21,419.45  | 21,419.45  | 30,559.27  | 38,497.85    | 309,984.54   |       |       |
|                                                                                                                                |                                                                                                              |                     |           |           | 2024                  | 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/ | 21,934.16  | 21,419.45  | 21,419.45  | 21,419.44  | 30,559.27            | 21,419.45  | 38,497.85    | 21,419.45  | 21,419.45  | 21,419.45  | 30,559.27  | 38,497.85    | 309,984.54   |       |       |

|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |
|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|-----------|--------------------|-----------|------------|------------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|-------------|--------------|
| AOI00123100104                                                                                                                 | PROMOVER LA COORDINACIÓN Y UNIFORMIZACIÓN DE LA ACTIVIDAD DE LOS PROFESIONALES LEGALES, FINANCIEROS Y TÉCNICOS QUE FORMEN PARTE DE LOS EQUIPOS TÉCNICOS | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2022               | FISICO    | 0.00       | 1.00       | 0.00       | 1.00       | 0.00                 | 1.00       | 0.00       | 1.00       | 0.00       | 1.00       | 0.00       | 1.00        | 6.00         |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 32,901.23  | 32,129.16  | 32,129.16  | 32,129.16  | 45,838.89            | 32,129.16  | 57,746.77  | 32,129.16  | 32,129.16  | 32,129.16  | 45,838.89  | 57,746.77   | 464,976.67   |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | FISICO    | 0.00       | 1.00       | 0.00       | 1.00       | 0.00                 | 1.00       | 0.00       | 1.00       | 0.00       | 1.00       | 0.00       | 1.00        | 6.00         |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 2023               | COSTEO S/ | 32,901.23  | 32,129.16  | 32,129.16  | 32,129.16  | 45,838.89            | 32,129.16  | 57,746.77  | 32,129.16  | 32,129.16  | 32,129.16  | 45,838.89  | 57,746.77   | 464,976.67   |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | FISICO    | 0.00       | 1.00       | 0.00       | 1.00       | 0.00                 | 1.00       | 0.00       | 1.00       | 0.00       | 1.00       | 0.00       | 1.00        | 6.00         |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 2024               | FISICO    | 0.00       | 1.00       | 0.00       | 1.00       | 0.00                 | 1.00       | 0.00       | 1.00       | 0.00       | 1.00       | 6.00       |             |              |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 32,901.23  | 32,129.16  | 32,129.16  | 32,129.16  | 45,838.89            | 32,129.16  | 57,746.77  | 32,129.16  | 32,129.16  | 32,129.16  | 45,838.89  | 57,746.77   | 464,976.67   |
| CENTRO DE COSTO: 02.02.03 - SUBDIRECCION DE ASUNTOS SOCIALES Y AMBIENTALES                                                     |                                                                                                                                                         |                     |           |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS        |                                                                                                                                                         |                     |           |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN. |                                                                                                                                                         |                     |           |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                                                                                                                     | UBIGEO              | U.M.      | PRIORIDAD | PERIODO MULTIANUAL | META      | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            | TOTAL ANUAL |              |
| AOI00123100085                                                                                                                 | MONITOREAR LOS ASPECTOS SOCIALES Y POÍTICOS EN EL ÁREA DE INFLUENCIA DE LOS PROYECTOS                                                                   | 150131 - SAN ISIDRO | PROYECTO  | 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       | 20.00        |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 111,530.24 | 170,729.15 | 170,729.15 | 170,729.15 | 184,954.27           | 170,729.15 | 197,309.81 | 170,729.15 | 170,729.15 | 170,729.15 | 184,954.28 | 197,309.81  | 2,071,162.46 |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 2023               | 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       | 20.00        |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 111,530.24 | 170,729.15 | 170,729.15 | 170,729.15 | 184,954.27           | 170,729.15 | 197,309.81 | 170,729.15 | 170,729.15 | 170,729.15 | 184,954.28 | 197,309.81  | 2,071,162.46 |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 2024               | 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       | 20.00        |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 111,530.24 | 170,729.15 | 170,729.15 | 170,729.15 | 184,954.27           | 170,729.15 | 197,309.81 | 170,729.15 | 170,729.15 | 170,729.15 | 184,954.28 | 197,309.81  | 2,071,162.46 |
| AOI00123100086                                                                                                                 | EVALUAR LOS ASPECTOS AMBIENTALES DE LOS PROYECTOS                                                                                                       | 150131 - SAN ISIDRO | PROYECTO  | 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       |              |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 63,030.24  | 62,229.15  | 62,229.15  | 62,229.15  | 76,454.27            | 82,229.15  | 108,809.81 | 82,229.15  | 62,229.15  | 62,229.15  | 76,454.28  | 88,809.81   | 889,162.46   |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 2023               | 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       | 20.00        |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 63,030.24  | 62,229.15  | 62,229.15  | 62,229.15  | 76,454.27            | 82,229.15  | 108,809.81 | 82,229.15  | 62,229.15  | 62,229.15  | 76,454.28  | 88,809.81   | 889,162.46   |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 2024               | 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       | 20.00        |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 63,030.24  | 62,229.15  | 62,229.15  | 62,229.15  | 76,454.27            | 82,229.15  | 108,809.81 | 82,229.15  | 62,229.15  | 62,229.15  | 76,454.28  | 88,809.81   | 889,162.46   |
| AOI00123100087                                                                                                                 | PROMOVER LA IMPLEMENTACIÓN DE MECANISMOS QUE PERMITAN LA ADECUADA GESTIÓN DE LA SUBDIRECCIÓN                                                            | 150131 - SAN ISIDRO | MONITOREO | Muy Alta  | 2022               | FISICO    | 1.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        |              |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 46,692.62  | 35,064.57  | 87,464.57  | 35,064.57  | 42,177.14            | 35,064.57  | 59,582.41  | 35,064.57  | 35,064.57  | 35,064.57  | 64,177.14  | 48,354.91   | 558,836.21   |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 2023               | FISICO    | 1.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        | 0.00         |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 46,692.62  | 35,064.57  | 87,464.57  | 35,064.57  | 42,177.14            | 35,064.57  | 59,582.41  | 35,064.57  | 35,064.57  | 35,064.57  | 64,177.14  | 48,354.91   | 558,836.21   |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 2024               | FISICO    | 1.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        |              |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 46,692.62  | 35,064.57  | 87,464.57  | 35,064.57  | 42,177.14            | 35,064.57  | 59,582.41  | 35,064.57  | 35,064.57  | 35,064.57  | 64,177.14  | 48,354.91   | 558,836.21   |
| CENTRO DE COSTO: 02.02.04 - SUBDIRECCION DE GESTION DEL CONOCIMIENTO                                                           |                                                                                                                                                         |                     |           |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS        |                                                                                                                                                         |                     |           |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN. |                                                                                                                                                         |                     |           |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                                                                                                                     | UBIGEO              | U.M.      | PRIORIDAD | PERIODO MULTIANUAL | META      | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            | TOTAL ANUAL |              |
| AOI00123100062                                                                                                                 | PROPONER A LA DPP EL COMPENDIO DE LECCIONES APRENDIDAS                                                                                                  | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 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        |              |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 22,934.16  | 22,419.45  | 22,419.45  | 22,419.44  | 31,559.27            | 22,419.45  | 39,497.85  | 22,419.45  | 22,419.45  | 22,419.45  | 31,559.27  | 39,497.85   | 321,984.54   |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 2023               | FISICO    | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.00        | 2.00         |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 22,934.16  | 22,419.45  | 22,419.45  | 22,419.44  | 31,559.27            | 22,419.45  | 39,497.85  | 22,419.45  | 22,419.45  | 22,419.45  | 31,559.27  | 39,497.85   | 321,984.54   |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 2024               | FISICO    | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.00        | 2.00         |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 22,934.16  | 22,419.45  | 22,419.45  | 22,419.44  | 31,559.27            | 22,419.45  | 39,497.85  | 22,419.45  | 22,419.45  | 22,419.45  | 31,559.27  | 39,497.85   | 321,984.54   |
| AOI00123100063                                                                                                                 | PROPONER A LA DPP EL REGISTRO DE BUENAS PRÁCTICAS                                                                                                       | 150131 - SAN ISIDRO | 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       | 1.00        |              |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 22,934.16  | 22,419.45  | 22,419.45  | 22,419.44  | 31,559.27            | 22,419.45  | 39,497.85  | 22,419.45  | 22,419.45  | 22,419.45  | 31,559.27  | 39,497.85   | 321,984.54   |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 2023               | FISICO    | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.00        | 2.00         |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 22,934.16  | 22,419.45  | 22,419.45  | 22,419.44  | 31,559.27            | 22,419.45  | 39,497.85  | 22,419.45  | 22,419.45  | 22,419.45  | 31,559.27  | 39,497.85   | 321,984.54   |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 2024               | FISICO    | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.00        | 2.00         |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 22,934.16  | 22,419.45  | 22,419.45  | 22,419.44  | 31,559.27            | 22,419.45  | 39,497.85  | 22,419.45  | 22,419.45  | 22,419.45  | 31,559.27  | 39,497.85   | 321,984.54   |
| AOI00123100064                                                                                                                 | INFORMAR AL DPP EL ESTADO DE ELABORACIÓN DE LOS LIBROS BLANCOS                                                                                          | 150131 - SAN ISIDRO | 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        |              |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 35,434.16  | 34,919.45  | 34,919.45  | 34,919.44  | 44,059.27            | 34,919.45  | 51,997.85  | 34,919.45  | 34,919.45  | 34,919.45  | 44,059.27  | 51,997.85   | 471,984.54   |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 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/ | 35,434.16  | 34,919.45  | 34,919.45  | 34,919.44  | 44,059.27            | 34,919.45  | 51,997.85  | 34,919.45  | 34,919.45  | 34,919.45  | 44,059.27  | 51,997.85   | 471,984.54   |
|                                                                                                                                |                                                                                                                                                         |                     |           |           | 2024               | 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/ | 35,434.16  | 34,919.45  | 34,919.45  | 34,919.44  | 44,059.27            | 34,919.45  | 51,997.85  | 34,919.45  | 34,919.45  | 34,919.45  | 44,059.27  | 51,997.85   | 471,984.54   |
| AOI00123100065                                                                                                                 | EMITIR DOCUMENTOS SOBRE APPS (BOLETIN,                                                                                                                  | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2022               | FISICO    | 0.00       | 0.00       | 2.00       | 0.00       | 0.00                 | 2.00       | 0.00       | 0.00       | 2.00       | 0.00       | 0.00       | 2.00        | 8.00         |
|                                                                                                                                |                                                                                                                                                         |                     |           |           |                    | COSTEO S/ | 11,467.08  | 11,209.72  | 11,209.72  | 11,209.72  | 15,779.63            | 11,209.72  | 19,748.93  | 11,209.72  | 11,209.72  | 11,209.72  | 15,779.63  | 19,748.93   | 160,992.22   |

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| POI MultiAnual con Programación Física y Costeo                                                                                                          |                                                                                                                                                                                                     |                     |            |            |                    |                      |           |           |            |            |            |            |            |            |            |            |            |             |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------|------------|--------------------|----------------------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|--------------|
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            |                    | COSTEO S/            | 76,524.14 | 75,012.21 | 75,012.21  | 125,012.21 | 131,859.72 | 125,012.21 | 188,178.70 | 125,012.21 | 332,912.21 | 119,572.21 | 101,859.72 | 125,178.70  | 1,601,146.45 |
| AOI00123100082                                                                                                                                           | ELABORAR EL INFORME DE IMPLEMENTACIÓN DE ACCIONES DE DIFUSIÓN SEGÚN RESPECTIVOS PLANES POR PROYECTO                                                                                                 | 150131 - SAN ISIDRO | INFORME    | Muy Alta   | 2022               | FISICO               | 2.00      | 0.00      | 1.00       | 1.00       | 1.00       | 1.00       | 0.00       | 0.00       | 0.00       | 3.00       | 0.00       | 1.00        | 10.00        |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | COSTEO S/          | 54,393.10            | 53,259.16 | 53,259.16 | 53,259.16  | 73,394.79  | 53,259.16  | 90,884.02  | 53,259.16  | 53,259.16  | 53,259.16  | 73,394.79  | 90,884.02  | 755,764.84  |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 2023               | FISICO               | 2.00      | 0.00      | 1.00       | 1.00       | 1.00       | 1.00       | 0.00       | 0.00       | 0.00       | 3.00       | 0.00       | 1.00        | 10.00        |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | COSTEO S/          | 54,393.10            | 53,259.16 | 53,259.16 | 53,259.16  | 73,394.79  | 53,259.16  | 90,884.02  | 53,259.16  | 53,259.16  | 53,259.16  | 73,394.79  | 90,884.02  | 755,764.84  |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 2024               | FISICO               | 2.00      | 0.00      | 1.00       | 1.00       | 1.00       | 1.00       | 0.00       | 0.00       | 0.00       | 3.00       | 0.00       | 1.00        | 10.00        |
| COSTEO S/                                                                                                                                                | 54,393.10                                                                                                                                                                                           | 53,259.16           | 53,259.16  | 53,259.16  | 73,394.79          | 53,259.16            | 90,884.02 | 53,259.16 | 53,259.16  | 53,259.16  | 73,394.79  | 90,884.02  | 755,764.84 |            |            |            |            |             |              |
| AOI00123100083                                                                                                                                           | DIFUNDIR EL PORTAFOLIO DE PROYECTOS A TRAVÉS DE LAS REUNIONES BILATERALES ORGANIZADAS                                                                                                               | 150131 - SAN ISIDRO | NUMERO     | Muy Alta   | 2022               | 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        | 60.00        |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | COSTEO S/          | 54,393.10            | 53,259.16 | 53,259.16 | 53,259.16  | 73,394.79  | 53,259.16  | 90,884.02  | 53,259.16  | 53,259.16  | 53,259.16  | 73,394.79  | 90,884.02  | 755,764.84  |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 2023               | 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        | 60.00        |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | COSTEO S/          | 54,393.10            | 53,259.16 | 53,259.16 | 53,259.16  | 73,394.79  | 53,259.16  | 90,884.02  | 53,259.16  | 53,259.16  | 53,259.16  | 73,394.79  | 90,884.02  | 755,764.84  |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 2024               | 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        | 60.00        |
| COSTEO S/                                                                                                                                                | 54,393.10                                                                                                                                                                                           | 53,259.16           | 53,259.16  | 53,259.16  | 73,394.79          | 53,259.16            | 90,884.02 | 53,259.16 | 53,259.16  | 53,259.16  | 73,394.79  | 90,884.02  | 755,764.84 |            |            |            |            |             |              |
| AOI00123100089                                                                                                                                           | DIFUNDIR LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA                                                                                                                                        | 150131 - SAN ISIDRO | EVENTOS    | Muy Alta   | 2022               | FISICO               | 0.00      | 1.00      | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.00       | 1.00       | 1.00       | 0.00        | 5.00         |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | COSTEO S/          | 0.00                 | 0.00      | 0.00      | 30,000.00  | 0.00       | 0.00       | 23,000.00  | 70,159.00  | 0.00       | 0.00       | 6,920.00   | 0.00       | 130,079.00  |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 2023               | FISICO               | 0.00      | 1.00      | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.00       | 1.00       | 1.00       | 0.00        | 5.00         |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | COSTEO S/          | 0.00                 | 0.00      | 0.00      | 30,000.00  | 0.00       | 0.00       | 23,000.00  | 70,159.00  | 0.00       | 0.00       | 6,920.00   | 0.00       | 130,079.00  |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 2024               | FISICO               | 0.00      | 1.00      | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.00       | 1.00       | 1.00       | 0.00        | 5.00         |
| COSTEO S/                                                                                                                                                | 0.00                                                                                                                                                                                                | 0.00                | 0.00       | 30,000.00  | 0.00               | 0.00                 | 23,000.00 | 70,159.00 | 0.00       | 0.00       | 6,920.00   | 0.00       | 130,079.00 |            |            |            |            |             |              |
| AOI00123100090                                                                                                                                           | PARTICIPAR EN LA NEGOCIACIÓN DE ACUERDOS INTERNACIONALES DE INVERSIÓN A NIVEL NACIONAL E INTERNACIONAL                                                                                              | 150131 - SAN ISIDRO | 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/          | 0.00                 | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 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/          | 0.00                 | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 2024               | 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                | 0.00       | 0.00       | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |            |            |            |             |              |
| AOI00123100091                                                                                                                                           | PARTICIPAR EN LA COMISIÓN ESPECIAL DE CONTROVERSIAS                                                                                                                                                 | 150131 - SAN ISIDRO | 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/          | 0.00                 | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 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/          | 0.00                 | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 2024               | 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                | 0.00       | 0.00       | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |            |            |            |             |              |
| AOI00123100092                                                                                                                                           | PROMOVER LAS DIRECTRICES OCDE PARA EMPRESAS MULTINACIONALES, ATENDER CASOS DE INCUMPLIMIENTO Y PARTICIPAR EN EL COMITÉ DE INVERSIONES OCDE Y LA RED INTERNACIONAL SUS PUNTOS NACIONALES DE CONTACTO | 150131 - SAN ISIDRO | 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/          | 0.00                 | 0.00      | 0.00      | 157,500.00 | 54,200.00  | 0.00       | 31,310.00  | 14,420.00  | 20,090.00  | 29,420.00  | 18,200.00  | 0.00       | 325,140.00  |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 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/          | 0.00                 | 0.00      | 0.00      | 157,500.00 | 54,200.00  | 0.00       | 31,310.00  | 14,420.00  | 20,090.00  | 29,420.00  | 18,200.00  | 0.00       | 325,140.00  |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 2024               | 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                | 0.00       | 157,500.00 | 54,353.00          | 0.00                 | 31,310.00 | 14,420.00 | 20,090.00  | 29,420.00  | 18,200.00  | 0.00       | 325,293.00 |            |            |            |            |             |              |
| AOI00123100093                                                                                                                                           | PARTICIPAR EN ACTIVIDADES INHERENTES DEL PERÚ EN APEC                                                                                                                                               | 150131 - SAN ISIDRO | REPORTE    | Muy Alta   | 2022               | FISICO               | 0.00      | 0.00      | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 1.00       | 1.00       | 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        |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 2023               | FISICO               | 0.00      | 0.00      | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 1.00       | 1.00       | 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        |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 2024               | FISICO               | 0.00      | 0.00      | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 1.00       | 1.00       | 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       | 0.00       |            |            |            |             |              |
| AOI00123100108                                                                                                                                           | TRAMITAR LOS EXPEDIENTES DE MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN EN 18 O MENOS DÍAS                                                                                                              | 150131 - SAN ISIDRO | PORCENTAJE | Muy Alta   | 2022               | 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/          | 0.00                 | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        | 0.00         |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 2023               | 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/          | 0.00                 | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        |              |
|                                                                                                                                                          |                                                                                                                                                                                                     |                     |            |            | 2024               | 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/                                                                                                                                                | 0.00                                                                                                                                                                                                | 0.00                | 0.00       | 0.00       | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |            |            |            |             |              |
| AEI.01.04 - INFORMACIÓN Y ORIENTACIÓN EN MECANISMOS DE INVERSIÓN, PROACTIVA Y DIFERENCIADA, DIRIGIDO A INVERSIONISTAS PRIVADOS NACIONALES Y EXTRANJEROS. |                                                                                                                                                                                                     |                     |            |            |                    |                      |           |           |            |            |            |            |            |            |            |            |            |             |              |
| CODIGO                                                                                                                                                   | ACTIVIDAD OPERATIVA                                                                                                                                                                                 | UBIGEO              | U.M.       | PRIORIDAD  | PERIODO MULTIANUAL | PROGRAMACION MENSUAL |           |           |            |            |            |            |            |            |            |            |            | TOTAL ANUAL |              |

| POI MultiAnual con Programación Física y Costeo                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           |                    |              |               |               |            |            |            |              |               |               |           |            |            |               |               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------|-----------|--------------------|--------------|---------------|---------------|------------|------------|------------|--------------|---------------|---------------|-----------|------------|------------|---------------|---------------|
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           |                    | META         | 01            | 02            | 03         | 04         | 05         | 06           | 07            | 08            | 09        | 10         | 11         | 12            |               |
| AOI00123100084                                                                                                                                                  | BRINDAR INFORMACIÓN Y ORIENTACIÓN A INVERSIONISTAS LOCALIZADOS EN EL EXTERIOR A TRAVÉS DE MEDIOS DIGITALES                                                                                                                 | 150131 - SAN ISIDRO | PERSONA    | Muy Alta  | 2022               | FISICO       | 0.00          | 0.00          | 14,700.00  | 0.00       | 0.00       | 13,650.00    | 0.00          | 0.00          | 15,750.00 | 0.00       | 0.00       | 13,650.00     | 57,750.00     |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | COSTEO S/          | 0.00         | 17,500.00     | 26,800.00     | 117,600.00 | 11,000.00  | 90,000.00  | 65,000.00    | 31,000.00     | 30,950.00     | 61,000.00 | 0.00       | 0.00       | 450,850.00    |               |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | 2023               | FISICO       | 0.00          | 0.00          | 15,876.00  | 0.00       | 0.00       | 14,742.00    | 0.00          | 0.00          | 17,010.00 | 0.00       | 0.00       | 14,742.00     | 62,370.00     |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | COSTEO S/          | 0.00         | 17,500.00     | 26,800.00     | 117,600.00 | 11,000.00  | 90,000.00  | 65,000.00    | 31,000.00     | 30,950.00     | 61,000.00 | 0.00       | 0.00       | 450,850.00    |               |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | 2024               | FISICO       | 0.00          | 0.00          | 17,464.00  | 0.00       | 0.00       | 16,216.00    | 0.00          | 0.00          | 18,711.00 | 0.00       | 0.00       | 16,216.00     | 68,607.00     |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           |                    | COSTEO S/    | 0.00          | 17,500.00     | 26,800.00  | 117,600.00 | 11,000.00  | 90,000.00    | 65,000.00     | 31,000.00     | 30,950.00 | 61,000.00  | 0.00       | 0.00          | 450,850.00    |
| AOI00123100095                                                                                                                                                  | EFECTUAR EL SEGUIMIENTO Y CONTROL DE LA EJECUCIÓN DE LOS COMPROMISOS DE INVERSIÓN, SALDOS PENDIENTES DE PAGO DE LAS VENTAS A PLAZOS Y LAS TRANSFERENCIAS REALIZADAS AL TESORO PÚBLICO                                      | 150131 - SAN ISIDRO | REPORTE    | Muy Alta  | 2022               | FISICO       | 3.00          | 0.00          | 0.00       | 3.00       | 0.00       | 0.00         | 3.00          | 0.00          | 0.00      | 3.00       | 0.00       | 0.00          | 12.00         |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | COSTEO S/          | 1,552.27     | 1,506.86      | 1,506.86      | 1,506.86   | 2,313.28   | 1,506.86   | 3,013.72     | 1,506.86      | 1,506.86      | 1,506.86  | 2,313.28   | 3,013.72   | 22,754.29     |               |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | 2023               | FISICO       | 3.00          | 0.00          | 0.00       | 3.00       | 0.00       | 0.00         | 3.00          | 0.00          | 0.00      | 3.00       | 0.00       | 0.00          | 12.00         |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | COSTEO S/          | 1,552.27     | 1,506.86      | 1,506.86      | 1,506.86   | 2,313.28   | 1,506.86   | 3,013.72     | 1,506.86      | 1,506.86      | 1,506.86  | 2,313.28   | 3,013.72   | 22,754.29     |               |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | 2024               | FISICO       | 3.00          | 0.00          | 0.00       | 3.00       | 0.00       | 0.00         | 3.00          | 0.00          | 0.00      | 3.00       | 0.00       | 0.00          | 12.00         |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           |                    | COSTEO S/    | 1,552.27      | 1,506.86      | 1,506.86   | 1,506.86   | 2,313.28   | 1,506.86     | 3,013.72      | 1,506.86      | 1,506.86  | 1,506.86   | 2,313.28   | 3,013.72      | 22,754.29     |
| AOI00123100109                                                                                                                                                  | ELABORAR LAS DISTRIBUCIONES DE RECURSOS PROVENIENTES DE ACTIVOS MINEROS S.A.C. Y/O DE COFIDE Y ENVIAR AL DIRECTOR DE LA DIRECCIÓN DE SERVICIOS AL INVERSIONISTA PARA SU APROBACIÓN Y EMISIÓN DE LA RESOLUCIÓN.             | 150131 - SAN ISIDRO | RESOLUCION | Muy Alta  | 2022               | FISICO       | 3.00          | 4.00          | 2.00       | 1.00       | 3.00       | 2.00         | 3.00          | 4.00          | 2.00      | 1.00       | 3.00       | 1.00          | 29.00         |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | COSTEO S/          | 5,666,587.12 | 16,084,731.43 | 1,684,117.63  | 2,511.43   | 357,855.47 | 357,679.63 | 5,669,022.87 | 16,084,731.43 | 356,617.63    | 2,511.43  | 357,855.47 | 359,129.07 | 46,983,350.61 |               |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | 2023               | FISICO       | 3.00          | 4.00          | 2.00       | 1.00       | 3.00       | 2.00         | 3.00          | 4.00          | 2.00      | 1.00       | 3.00       | 1.00          | 29.00         |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | COSTEO S/          | 5,666,587.12 | 16,084,731.43 | 356,617.63    | 2,511.43   | 357,855.47 | 357,679.63 | 5,669,022.87 | 16,084,731.43 | 356,617.63    | 2,511.43  | 357,855.47 | 359,129.07 | 45,655,850.61 |               |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | 2024               | FISICO       | 3.00          | 4.00          | 2.00       | 1.00       | 3.00       | 2.00         | 3.00          | 4.00          | 2.00      | 1.00       | 3.00       | 1.00          | 29.00         |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           |                    | COSTEO S/    | 5,682,587.12  | 16,130,161.43 | 357,617.93 | 2,511.43   | 358,855.47 | 358,682.93   | 5,685,022.87  | 16,130,161.43 | 2,511.43  | 2,511.43   | 358,855.47 | 5,022.87      | 45,074,501.81 |
| AOI00123100110                                                                                                                                                  | ATENCIÓN DE SOLICITUDES SOBRE MODIFICACIONES EN EL CUMPLIMIENTO DE OBLIGACIONES Y SOLICITUDES DE ADENDAS DE CONTRATOS DE CONCESIÓN SOBRE LOS PROCESOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA A CARGO DE LA ENTIDAD D.LEG 674 | 150131 - SAN ISIDRO | INFORME    | Alta      | 2022               | FISICO       | 0.00          | 1.00          | 0.00       | 1.00       | 0.00       | 0.00         | 1.00          | 0.00          | 0.00      | 0.00       | 1.00       | 0.00          | 4.00          |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | COSTEO S/          | 1,034.85     | 1,004.57      | 1,004.57      | 1,004.57   | 1,542.19   | 1,004.57   | 2,009.15     | 1,004.57      | 1,004.57      | 1,004.57  | 1,542.19   | 2,009.15   | 15,169.52     |               |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | 2023               | FISICO       | 0.00          | 1.00          | 0.00       | 1.00       | 0.00       | 0.00         | 1.00          | 0.00          | 0.00      | 0.00       | 1.00       | 0.00          | 4.00          |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | COSTEO S/          | 1,034.85     | 1,004.57      | 1,004.57      | 1,004.57   | 1,542.19   | 1,004.57   | 2,009.15     | 1,004.57      | 1,004.57      | 1,004.57  | 1,542.19   | 2,009.15   | 15,169.52     |               |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           | 2024               | FISICO       | 0.00          | 1.00          | 0.00       | 1.00       | 0.00       | 0.00         | 1.00          | 0.00          | 0.00      | 0.00       | 1.00       | 0.00          | 4.00          |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           |                    | COSTEO S/    | 1,034.85      | 1,004.57      | 1,004.57   | 1,004.57   | 1,542.19   | 1,004.57     | 2,009.15      | 1,004.57      | 1,004.57  | 1,004.57   | 1,542.19   | 2,009.15      | 15,169.52     |
| CENTRO DE COSTO: 02.04.01 - DIRECCION DE INVERSIONES DESCENTRALIZADAS                                                                                           |                                                                                                                                                                                                                            |                     |            |           |                    |              |               |               |            |            |            |              |               |               |           |            |            |               |               |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS                                         |                                                                                                                                                                                                                            |                     |            |           |                    |              |               |               |            |            |            |              |               |               |           |            |            |               |               |
| AEI.01.02 - ASISTENCIA TÉCNICA EN EL DISEÑO, CONDUCCIÓN Y CONCLUSIÓN DE LOS PROYECTOS VINCULADOS A LOS PROCESOS DE INVERSIÓN PRIVADA A ENTIDADES PÚBLICAS.      |                                                                                                                                                                                                                            |                     |            |           |                    |              |               |               |            |            |            |              |               |               |           |            |            |               |               |
| CODIGO                                                                                                                                                          | ACTIVIDAD OPERATIVA                                                                                                                                                                                                        | UBIGEO              | U.M.       | PRIORIDAD | PERIODO MULTIANUAL | META         | 01            | 02            | 03         | 04         | 05         | 06           | 07            | 08            | 09        | 10         | 11         | 12            | TOTAL ANUAL   |
| AOI00123100077                                                                                                                                                  | ELABORAR METODOLOGÍAS, MATERIALES Y HERRAMIENTAS DE CAPACITACIÓN Y ASISTENCIA TÉCNICA SOBRE LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA                                                                            | 150131 - SAN ISIDRO | REPORTE    | Muy Alta  | 2022               | 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          | 44,600.00     | 44,600.00 | 94,800.00  | 0.00       | 0.00          | 184,000.00    |
| AOI00123100078                                                                                                                                                  | ABSOLVER CONSULTAS TÉCNICO - LEGALES SOBRE LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA                                                                                                                             | 150131 - SAN ISIDRO | ENTIDAD    | Muy Alta  | 2022               | FISICO       | 2.00          | 3.00          | 3.00       | 4.00       | 5.00       | 6.00         | 6.00          | 6.00          | 6.00      | 5.00       | 5.00       | 0.00          | 51.00         |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           |                    | COSTEO S/    | 125.00        | 125.00        | 125.00     | 125.00     | 125.00     | 125.00       | 125.00        | 125.00        | 125.00    | 125.00     | 125.00     | 125.00        | 1,500.00      |
| AOI00123100079                                                                                                                                                  | ASISTENCIA TÉCNICA A LAS ENTIDADES EN LA EJECUCIÓN DE LAS FASES DE LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA                                                                                                     | 150131 - SAN ISIDRO | ENTIDAD    | Muy Alta  | 2022               | FISICO       | 11.00         | 8.00          | 11.00      | 12.00      | 14.00      | 11.00        | 11.00         | 8.00          | 6.00      | 7.00       | 7.00       | 5.00          | 111.00        |
|                                                                                                                                                                 |                                                                                                                                                                                                                            |                     |            |           |                    | COSTEO S/    | 25,587.00     | 28,357.00     | 25,961.00  | 27,025.00  | 30,715.00  | 44,153.00    | 47,675.00     | 45,244.00     | 34,320.00 | 37,775.00  | 32,755.00  | 28,923.00     | 408,490.00    |
| AEI.01.03 - PROMOCIÓN DE OPORTUNIDADES Y MECANISMOS DE INVERSIÓN EN EL PAÍS, EFICIENTE Y OPORTUNA, DIRIGIDO A INVERSIONISTAS PRIVADOS NACIONALES Y EXTRANJEROS. |                                                                                                                                                                                                                            |                     |            |           |                    |              |               |               |            |            |            |              |               |               |           |            |            |               |               |
| CODIGO                                                                                                                                                          | ACTIVIDAD OPERATIVA                                                                                                                                                                                                        | UBIGEO              | U.M.       | PRIORIDAD | PERIODO MULTIANUAL | META         | 01            | 02            | 03         | 04         | 05         | 06           | 07            | 08            | 09        | 10         | 11         | 12            | TOTAL ANUAL   |

| POI MultiAnual con Programación Física y Costeo                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    |           |              |              |              |            |              |            |              |              |              |              |            |              |               |       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|-----------|--------------------|-----------|--------------|--------------|--------------|------------|--------------|------------|--------------|--------------|--------------|--------------|------------|--------------|---------------|-------|
| AOI00123100073                                                                                                                                                  | GESTIONAR, PLANIFICAR Y EVALUAR LAS ACTIVIDADES DE PROMOCIÓN, CAPACITACIÓN Y ASISTENCIA TÉCNICA DE LA DIRECCIÓN DE INVERSIONES DESCENTRALIZADAS                                    | 150131 - SAN ISIDRO | PLAN     | Muy Alta  | 2022               | 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/ | 114,737.47   | 116,361.14   | 116,361.14   | 116,361.14 | 162,800.88   | 116,361.14 | 162,028.53   | 116,361.14   | 116,361.14   | 116,361.14   | 140,800.88 | 196,028.53   | 1,590,924.27  |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           | 2023               | 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/ | 114,737.47   | 116,361.14   | 116,361.14   | 116,361.14 | 162,800.88   | 116,361.14 | 162,028.53   | 116,361.14   | 116,361.14   | 116,361.14   | 140,800.88 | 196,028.53   | 1,590,924.27  |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           | 2024               | 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/ | 114,737.47   | 116,361.14   | 116,361.14   | 116,361.14 | 162,800.88   | 116,361.14 | 162,028.53   | 116,361.14   | 116,361.14   | 116,361.14   | 140,800.88 | 196,028.53   | 1,590,924.27  |       |
| AOI00123100074                                                                                                                                                  | DISEÑAR, ELABORAR, REPRODUCIR Y DISTRIBUIR MATERIALES, ENTRE OTROS MEDIOS DE PROMOCIÓN, PARA DIFUNDIR LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA                          | 150131 - SAN ISIDRO | REPORTE  | Muy Alta  | 2022               | FISICO    | 0.00         | 0.00         | 1.00         | 0.00       | 0.00         | 1.00       | 1.00         | 0.00         | 1.00         | 0.00         | 0.00       | 0.00         | 4.00          |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 14,963.36    | 15,726.06    | 34,976.06    | 182,126.06 | 95,139.81    | 112,626.06 | 89,599.75    | 15,726.06    | 15,726.06    | 15,726.06    | 25,189.81  | 22,357.75    | 639,882.90    |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           | 2023               | FISICO    | 0.00         | 0.00         | 1.00         | 0.00       | 0.00         | 1.00       | 1.00         | 0.00         | 1.00         | 0.00         | 0.00       | 0.00         | 4.00          |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 14,963.36    | 15,726.06    | 34,976.06    | 182,126.06 | 95,139.81    | 112,626.06 | 89,599.75    | 15,726.06    | 15,726.06    | 15,726.06    | 25,189.81  | 22,357.75    | 639,882.90    |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           | 2024               | FISICO    | 0.00         | 0.00         | 1.00         | 0.00       | 0.00         | 1.00       | 1.00         | 0.00         | 1.00         | 0.00         | 0.00       | 0.00         | 4.00          |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 14,963.36    | 15,726.06    | 34,976.06    | 182,126.06 | 95,139.81    | 112,626.06 | 89,599.75    | 15,726.06    | 15,726.06    | 15,726.06    | 25,189.81  | 22,357.75    | 639,882.90    |       |
| AOI00123100075                                                                                                                                                  | DIFUNDIR LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA Y LA CARTERA DE PROYECTOS EN OBRAS POR IMPUESTOS ARTICULADAMENTE ENTRE LAS ENTIDADES PÚBLICAS Y LAS EMPRESAS PRIVADAS | 150131 - SAN ISIDRO | EVENTOS  | Muy Alta  | 2022               | FISICO    | 4.00         | 15.00        | 14.00        | 17.00      | 2.00         | 7.00       | 11.00        | 15.00        | 13.00        | 16.00        | 19.00      | 17.00        | 150.00        |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 195,322.62   | 192,790.12   | 193,689.12   | 196,672.12 | 257,386.59   | 208,578.12 | 307,814.85   | 281,643.12   | 248,387.12   | 247,993.12   | 296,720.59 | 388,373.85   | 3,015,371.34  |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           | 2023               | FISICO    | 4.00         | 15.00        | 14.00        | 17.00      | 2.00         | 7.00       | 11.00        | 15.00        | 13.00        | 16.00        | 19.00      | 17.00        | 150.00        |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 195,322.62   | 192,790.12   | 193,689.12   | 196,672.12 | 257,386.59   | 208,578.12 | 307,814.85   | 281,643.12   | 248,387.12   | 247,993.12   | 296,720.59 | 388,373.85   | 3,015,371.34  |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           | 2024               | FISICO    | 4.00         | 15.00        | 14.00        | 17.00      | 2.00         | 7.00       | 11.00        | 15.00        | 13.00        | 16.00        | 19.00      | 17.00        | 150.00        |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 195,322.62   | 192,790.12   | 193,689.12   | 196,672.12 | 257,386.59   | 208,578.12 | 307,814.85   | 281,643.12   | 248,387.12   | 247,993.12   | 296,720.59 | 388,373.85   | 3,015,371.34  |       |
| AOI00123100076                                                                                                                                                  | PROMOVER LA SUSCRIPCIÓN DE CONVENIOS DE ASISTENCIA TECNICA SOBRE LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA                                                               | 150131 - SAN ISIDRO | CONVENIO | Muy Alta  | 2022               | FISICO    | 0.00         | 1.00         | 1.00         | 1.00       | 1.00         | 1.00       | 1.00         | 1.00         | 1.00         | 1.00         | 1.00       | 0.00         | 10.00         |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 11,370.69    | 11,180.85    | 11,180.85    | 21,380.85  | 24,751.85    | 24,780.85  | 17,479.80    | 11,180.85    | 11,180.85    | 11,180.85    | 14,551.85  | 17,479.80    | 187,699.94    |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           | 2023               | FISICO    | 0.00         | 1.00         | 1.00         | 1.00       | 1.00         | 1.00       | 1.00         | 1.00         | 1.00         | 1.00         | 1.00       | 1.00         | 0.00          | 10.00 |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 11,370.69    | 11,180.85    | 11,180.85    | 21,380.85  | 24,751.85    | 24,780.85  | 17,479.80    | 11,180.85    | 11,180.85    | 11,180.85    | 14,551.85  | 17,479.80    | 187,699.94    |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           | 2024               | FISICO    | 0.00         | 1.00         | 1.00         | 1.00       | 1.00         | 1.00       | 1.00         | 1.00         | 1.00         | 1.00         | 1.00       | 1.00         | 0.00          | 10.00 |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 11,370.69    | 11,180.85    | 11,180.85    | 21,380.85  | 24,751.85    | 24,780.85  | 17,479.80    | 11,180.85    | 11,180.85    | 11,180.85    | 14,551.85  | 17,479.80    | 187,699.94    |       |
| AEI.01.05 - INFORMAR Y CAPACITAR EN MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA, A NIVEL SECTORIAL DE FORMA DESCENTRALIZADA, DIRIGIDO A ENTIDADES PÚBLICAS. |                                                                                                                                                                                    |                     |          |           |                    |           |              |              |              |            |              |            |              |              |              |              |            |              |               |       |
| CODIGO                                                                                                                                                          | ACTIVIDAD OPERATIVA                                                                                                                                                                | UBIGEO              | U.M.     | PRIORIDAD | PERIODO MULTIANUAL | META      | 01           | 02           | 03           | 04         | 05           | 06         | 07           | 08           | 09           | 10           | 11         | 12           | TOTAL ANUAL   |       |
| AOI00123100080                                                                                                                                                  | CAPACITAR A LOS FUNCIONARIOS Y/O SERVIDORES PÚBLICOS EN LAS FASES DE LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA                                                           | 150131 - SAN ISIDRO | ENTIDAD  | Muy Alta  | 2022               | FISICO    | 11.00        | 12.00        | 14.00        | 13.00      | 12.00        | 10.00      | 6.00         | 10.00        | 12.00        | 11.00        | 12.00      | 11.00        | 134.00        |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 41,158.00    | 39,412.00    | 39,647.00    | 45,913.00  | 52,108.00    | 76,150.00  | 83,958.00    | 83,012.00    | 103,145.00   | 102,833.00   | 94,190.00  | 44,740.00    | 806,266.00    |       |
| CENTRO DE COSTO: 02.05 - DIRECCION ESPECIAL DE PROYECTOS                                                                                                        |                                                                                                                                                                                    |                     |          |           |                    |           |              |              |              |            |              |            |              |              |              |              |            |              |               |       |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS                                         |                                                                                                                                                                                    |                     |          |           |                    |           |              |              |              |            |              |            |              |              |              |              |            |              |               |       |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN.                                  |                                                                                                                                                                                    |                     |          |           |                    |           |              |              |              |            |              |            |              |              |              |              |            |              |               |       |
| CODIGO                                                                                                                                                          | ACTIVIDAD OPERATIVA                                                                                                                                                                | UBIGEO              | U.M.     | PRIORIDAD | PERIODO MULTIANUAL | META      | 01           | 02           | 03           | 04         | 05           | 06         | 07           | 08           | 09           | 10           | 11         | 12           | TOTAL ANUAL   |       |
| AOI00123100055                                                                                                                                                  | ADJUDICAR LA CONTRATACIÓN ESTUDIOS / RECEPCIÓN DE ENTREGABLES                                                                                                                      | 150131 - SAN ISIDRO | ESTUDIO  | Muy Alta  | 2022               | FISICO    | 6.00         | 5.00         | 4.00         | 6.00       | 10.00        | 5.00       | 0.00         | 4.00         | 0.00         | 4.00         | 1.00       | 3.00         | 48.00         |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 2,864,746.93 | 1,527,766.06 | 2,186,514.06 | 607,914.56 | 4,350,668.83 | 401,028.82 | 1,582,532.52 | 2,719,166.22 | 3,029,101.38 | 2,281,417.94 | 213,382.34 | 1,119,750.60 | 22,883,990.26 |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           | 2023               | FISICO    | 0.00         | 0.00         | 0.00         | 0.00       | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         | 0.00         | 2.00       | 0.00         | 2.00          |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 434,770.77   | 710,328.82   | 1,263,928.82 | 277,828.82 | 524,782.34   | 589,228.82 | 495,497.40   | 52,928.82    | 52,928.82    | 262,051.22   | 140,307.14 | 94,137.40    | 4,898,719.19  |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           | 2024               | FISICO    | 0.00         | 0.00         | 1.00         | 0.00       | 0.00         | 2.00       | 0.00         | 0.00         | 0.00         | 0.00         | 0.00       | 0.00         | 3.00          |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 54,170.77    | 52,928.82    | 85,591.22    | 52,928.82  | 74,982.34    | 150,916.02 | 94,137.40    | 52,928.82    | 52,928.82    | 52,928.82    | 74,982.34  | 94,137.40    | 893,561.59    |       |
| AOI00123100056                                                                                                                                                  | EFECTUAR VIAJES DE PROMOCIÓN E INSPECCIÓN TÉCNICA                                                                                                                                  | 150131 - SAN ISIDRO | VISITA   | Alta      | 2022               | FISICO    | 2.00         | 2.00         | 3.00         | 2.00       | 2.00         | 2.00       | 2.00         | 6.00         | 0.00         | 3.00         | 2.00       | 0.00         | 26.00         |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 33,885.39    | 34,464.41    | 34,664.40    | 33,384.41  | 39,971.17    | 29,744.41  | 50,348.70    | 40,784.41    | 26,464.41    | 34,664.41    | 45,251.17  | 51,988.70    | 455,615.99    |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           | 2023               | FISICO    | 0.00         | 0.00         | 2.00         | 0.00       | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         | 2.00         | 0.00       | 0.00         | 4.00          |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 27,085.39    | 29,744.41    | 29,744.40    | 26,464.41  | 40,771.17    | 33,024.41  | 53,628.70    | 29,744.41    | 29,744.41    | 33,024.41    | 37,491.17  | 47,068.70    | 417,535.99    |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           | 2024               | 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/ | 27,085.39    | 26,464.41    | 26,464.40    | 26,464.41  | 37,491.17    | 26,464.41  | 47,068.70    | 26,464.41    | 26,464.41    | 26,464.41    | 37,491.17  | 47,068.70    | 381,455.99    |       |
| AOI00123100057                                                                                                                                                  | EFECTUAR LAS ACTIVIDADES DE LOS PROCESOS                                                                                                                                           | 150131 - SAN ISIDRO | ACCION   | Muy Alta  | 2022               | FISICO    | 0.00         | 2.00         | 9.00         | 1.00       | 4.00         | 5.00       | 0.00         | 5.00         | 4.00         | 6.00         | 2.00       | 5.00         | 43.00         |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 189,597.70   | 186,650.87   | 197,750.86   | 189,170.87 | 277,438.19   | 282,500.87 | 330,180.89   | 207,350.87   | 191,200.87   | 194,750.87   | 270,438.19 | 341,650.89   | 2,858,681.94  |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           | 2023               | FISICO    | 3.00         | 2.00         | 5.00         | 3.00       | 2.00         | 1.00       | 2.00         | 1.00         | 1.00         | 1.00         | 0.00       | 1.00         | 22.00         |       |
|                                                                                                                                                                 |                                                                                                                                                                                    |                     |          |           |                    | COSTEO S/ | 209,697.70   | 185,950.87   | 187,570.86   | 200,050.87 | 271,288.19   | 189,100.87 | 349,630.89   | 191,300.87   | 187,000.87   | 197,000.87   | 262,438.19 | 338,200.89   | 2,769,231.94  |       |

|                                                                               |                                                                                                                               |                        |             |            |                       |            |            |            |            |            |                      |            |            |              |            |            |             |            |              |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------|------------|-----------------------|------------|------------|------------|------------|------------|----------------------|------------|------------|--------------|------------|------------|-------------|------------|--------------|
|                                                                               |                                                                                                                               |                        |             |            | 2024                  | FISICO     | 0.00       | 0.00       | 0.00       | 0.00       | 2.00                 | 0.00       | 1.00       | 0.00         | 0.00       | 0.00       | 0.00        | 3.00       |              |
|                                                                               |                                                                                                                               |                        |             |            |                       | COSTEO S/  | 189,597.70 | 185,250.87 | 185,250.86 | 185,250.87 | 262,438.19           | 185,250.87 | 329,480.89 | 185,250.87   | 254,050.87 | 185,250.87 | 262,438.19  | 398,280.89 | 2,807,791.94 |
| CENTRO DE COSTO: 03.01 - SECRETARIA GENERAL                                   |                                                                                                                               |                        |             |            |                       |            |            |            |            |            |                      |            |            |              |            |            |             |            |              |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                  |                                                                                                                               |                        |             |            |                       |            |            |            |            |            |                      |            |            |              |            |            |             |            |              |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS |                                                                                                                               |                        |             |            |                       |            |            |            |            |            |                      |            |            |              |            |            |             |            |              |
| CODIGO                                                                        | ACTIVIDAD OPERATIVA                                                                                                           | UBIGEO                 | U.M.        | PRIORIDAD  | PERIODO<br>MULTIANUAL | META       | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |              |            |            | TOTAL ANUAL |            |              |
| AOI00123100026                                                                | FORMULAR PROPUESTAS DE POLÍTICAS INSTITUCIONALES RELACIONADAS A LOS SISTEMAS ADMINISTRATIVOS A SU CARGO                       | 150131 -<br>SAN ISIDRO | PROPUESTAS  | Muy Alta   |                       |            | 0.00       | 1.00       | 0.00       | 0.00       | 1.00                 | 0.00       | 0.00       | 1.00         | 0.00       | 0.00       | 1.00        | 0.00       | 4.00         |
|                                                                               |                                                                                                                               |                        |             |            | 2022                  | FISICO     | 21,674.33  | 67,192.35  | 21,142.35  | 21,142.35  | 42,138.83            | 21,142.35  | 38,793.77  | 32,692.35    | 21,142.35  | 21,142.35  | 42,138.83   | 38,793.77  | 389,135.98   |
|                                                                               |                                                                                                                               |                        |             |            |                       | FISICO     | 0.00       | 1.00       | 0.00       | 0.00       | 1.00                 | 0.00       | 0.00       | 1.00         | 0.00       | 0.00       | 1.00        | 0.00       | 4.00         |
|                                                                               |                                                                                                                               |                        |             |            | 2023                  | COSTEO S/  | 21,674.33  | 67,192.35  | 21,142.35  | 21,142.35  | 42,138.83            | 21,142.35  | 38,793.77  | 32,692.35    | 55,642.35  | 21,142.35  | 42,138.83   | 38,793.77  | 423,635.98   |
|                                                                               |                                                                                                                               |                        |             |            |                       | FISICO     | 0.00       | 1.00       | 0.00       | 0.00       | 1.00                 | 0.00       | 0.00       | 1.00         | 0.00       | 0.00       | 1.00        | 0.00       | 4.00         |
| 2024                                                                          | COSTEO S/                                                                                                                     | 21,674.33              | 67,192.35   | 21,142.35  | 21,142.35             | 42,138.83  | 21,142.35  | 38,793.77  | 32,692.35  | 55,642.35  | 21,142.35            | 42,138.83  | 38,793.77  | 423,635.98   |            |            |             |            |              |
| AOI00123100027                                                                | PROPONER A LA DIRECCIÓN EJECUTIVA DISPOSITIVOS LEGALES Y OTROS QUE REQUIERA LA ENTIDAD (DIRECTIVAS, LINEAMIENTOS ENTRE OTROS) | 150131 -<br>SAN ISIDRO | PROPUESTAS  | Muy Alta   |                       |            | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 0.00       | 0.00       | 1.00         | 0.00       | 0.00       | 0.00        | 1.00       | 2.00         |
|                                                                               |                                                                                                                               |                        |             |            | 2022                  | FISICO     | 26,600.31  | 25,947.42  | 25,947.42  | 25,947.42  | 37,540.83            | 25,947.42  | 47,610.54  | 132,447.42   | 25,947.42  | 25,947.42  | 37,540.83   | 83,110.54  | 520,534.99   |
|                                                                               |                                                                                                                               |                        |             |            |                       | FISICO     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 0.00       | 0.00       | 1.00         | 0.00       | 0.00       | 0.00        | 1.00       | 2.00         |
|                                                                               |                                                                                                                               |                        |             |            | 2023                  | COSTEO S/  | 26,600.31  | 25,947.42  | 25,947.42  | 25,947.42  | 37,540.83            | 25,947.42  | 47,610.54  | 132,447.42   | 25,947.42  | 25,947.42  | 37,540.83   | 83,110.54  | 520,534.99   |
|                                                                               |                                                                                                                               |                        |             |            |                       | FISICO     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 0.00       | 0.00       | 1.00         | 0.00       | 0.00       | 0.00        | 1.00       | 2.00         |
| 2024                                                                          | COSTEO S/                                                                                                                     | 26,600.31              | 25,947.42   | 25,947.42  | 25,947.42             | 37,540.83  | 25,947.42  | 47,610.54  | 132,447.42 | 25,947.42  | 25,947.42            | 37,540.83  | 83,110.54  | 520,534.99   |            |            |             |            |              |
| AOI00123100028                                                                | SUPERVISAR LA GESTIÓN ADMINISTRATIVA Y EFECTUAR REUNIONES DE COORDINACIÓN                                                     | 150131 -<br>SAN ISIDRO | SESION      | Muy Alta   |                       |            | 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/  | 34,026.29  | 33,052.50  | 33,052.50  | 35,052.50  | 46,792.84            | 36,052.50  | 58,727.30  | 33,052.50    | 33,052.50  | 33,052.50  | 46,792.84   | 58,927.30  | 481,634.07   |
|                                                                               |                                                                                                                               |                        |             |            |                       | 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        |
|                                                                               |                                                                                                                               |                        |             |            | 2023                  | COSTEO S/  | 34,026.29  | 33,052.50  | 33,052.50  | 35,052.50  | 46,792.84            | 36,052.50  | 58,727.30  | 33,052.50    | 33,052.50  | 33,052.50  | 46,792.84   | 58,927.30  | 481,634.07   |
|                                                                               |                                                                                                                               |                        |             |            |                       | 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        |
| 2024                                                                          | COSTEO S/                                                                                                                     | 34,026.29              | 33,052.50   | 33,052.50  | 35,052.50             | 46,792.84  | 36,052.50  | 58,727.30  | 33,052.50  | 33,052.50  | 33,052.50            | 46,792.84  | 58,927.30  | 481,634.07   |            |            |             |            |              |
| AOI00123100029                                                                | SUPERVISAR EL CUMPLIMIENTO DE LA NORMATIVA DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN Y MEJORA DE LA CALIDAD DE LOS SERVICIOS  | 150131 -<br>SAN ISIDRO | DOCUMENTO   | Muy Alta   |                       |            | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 0.00       | 1.00       | 0.00         | 0.00       | 0.00       | 0.00        | 0.00       | 1.00         |
|                                                                               |                                                                                                                               |                        |             |            | 2022                  | COSTEO S/  | 18,718.73  | 18,259.29  | 18,259.29  | 18,259.29  | 26,417.62            | 18,259.29  | 33,503.71  | 18,259.29    | 18,259.29  | 18,259.29  | 26,417.62   | 33,503.71  | 266,376.42   |
|                                                                               |                                                                                                                               |                        |             |            |                       | 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       | 1.00         |
|                                                                               |                                                                                                                               |                        |             |            | 2023                  | COSTEO S/  | 18,718.73  | 18,259.29  | 18,259.29  | 18,259.29  | 26,417.62            | 18,259.29  | 33,503.71  | 18,259.29    | 18,259.29  | 18,259.29  | 26,417.62   | 33,503.71  | 266,376.42   |
|                                                                               |                                                                                                                               |                        |             |            |                       | 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       | 1.00         |
| 2024                                                                          | COSTEO S/                                                                                                                     | 18,718.73              | 18,259.29   | 18,259.29  | 18,259.29             | 26,417.62  | 18,259.29  | 33,503.71  | 18,259.29  | 18,259.29  | 18,259.29            | 26,417.62  | 33,503.71  | 266,376.42   |            |            |             |            |              |
| CENTRO DE COSTO: 03.02 - OFICINA DE ASESORIA JURIDICA                         |                                                                                                                               |                        |             |            |                       |            |            |            |            |            |                      |            |            |              |            |            |             |            |              |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                  |                                                                                                                               |                        |             |            |                       |            |            |            |            |            |                      |            |            |              |            |            |             |            |              |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS |                                                                                                                               |                        |             |            |                       |            |            |            |            |            |                      |            |            |              |            |            |             |            |              |
| CODIGO                                                                        | ACTIVIDAD OPERATIVA                                                                                                           | UBIGEO                 | U.M.        | PRIORIDAD  | PERIODO<br>MULTIANUAL | META       | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |              |            |            | TOTAL ANUAL |            |              |
| AOI00123100006                                                                | ASESORAR EN TEMAS JURÍDICOS A LA ENTIDAD                                                                                      | 150131 -<br>SAN ISIDRO | INFORME     | Muy Alta   |                       |            | 37.00      | 37.00      | 37.00      | 37.00      | 37.00                | 37.00      | 37.00      | 37.00        | 37.00      | 37.00      | 37.00       | 37.00      | 444.00       |
|                                                                               |                                                                                                                               |                        |             |            | 2022                  | COSTEO S/  | 98,135.15  | 93,647.85  | 576,147.85 | 114,697.85 | 131,436.67           | 573,647.85 | 162,087.52 | 114,697.85   | 576,147.85 | 93,647.85  | 131,436.67  | 500,637.52 | 3,166,368.48 |
|                                                                               |                                                                                                                               |                        |             |            |                       | FISICO     | 40.00      | 40.00      | 40.00      | 40.00      | 40.00                | 40.00      | 40.00      | 40.00        | 40.00      | 40.00      | 40.00       | 40.00      | 480.00       |
|                                                                               |                                                                                                                               |                        |             |            | 2023                  | COSTEO S/  | 98,135.15  | 93,647.85  | 576,147.85 | 114,697.85 | 131,436.67           | 573,647.85 | 162,087.52 | 114,697.85   | 576,147.85 | 93,647.85  | 131,436.67  | 500,637.52 | 3,166,368.48 |
|                                                                               |                                                                                                                               |                        |             |            |                       | FISICO     | 45.00      | 45.00      | 45.00      | 45.00      | 45.00                | 45.00      | 45.00      | 45.00        | 45.00      | 45.00      | 45.00       | 45.00      | 540.00       |
| 2024                                                                          | COSTEO S/                                                                                                                     | 98,135.15              | 93,647.85   | 576,147.85 | 114,697.85            | 131,436.67 | 573,647.85 | 162,087.52 | 114,697.85 | 576,147.85 | 93,647.85            | 128,936.67 | 246,637.52 | 2,909,868.48 |            |            |             |            |              |
| AOI00123100007                                                                | COADYUVAR AL PROCURADOR PÚBLICO DE LA PCM EN LOS PROCESOS JUDICIALES Y ARBITRALES EN LOS QUE LA ENTIDAD ES PARTE              | 150131 -<br>SAN ISIDRO | DILIGENCIAS | Muy Alta   |                       |            | 5.00       | 5.00       | 5.00       | 5.00       | 5.00                 | 5.00       | 5.00       | 5.00         | 5.00       | 5.00       | 5.00        | 5.00       | 60.00        |
|                                                                               |                                                                                                                               |                        |             |            | 2022                  | COSTEO S/  | 30,845.05  | 30,182.62  | 30,182.62  | 30,182.62  | 41,945.56            | 30,182.62  | 52,162.51  | 30,182.62    | 30,182.62  | 30,182.62  | 41,945.56   | 52,162.51  | 430,339.53   |
|                                                                               |                                                                                                                               |                        |             |            |                       | 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       | 60.00        |
|                                                                               |                                                                                                                               |                        |             |            | 2023                  | COSTEO S/  | 30,845.05  | 30,182.62  | 30,182.62  | 30,182.62  | 41,945.56            | 30,182.62  | 52,162.51  | 30,182.62    | 30,182.62  | 30,182.62  | 41,945.56   | 52,162.51  | 430,339.53   |
|                                                                               |                                                                                                                               |                        |             |            |                       | 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       | 60.00        |
| 2024                                                                          | COSTEO S/                                                                                                                     | 30,845.05              | 30,182.62   | 30,182.62  | 30,182.62             | 41,945.56  | 30,182.62  | 52,162.51  | 30,182.62  | 30,182.62  | 30,182.62            | 41,945.56  | 52,162.51  | 430,339.53   |            |            |             |            |              |
| CENTRO DE COSTO: 03.03 - OFICINA DE PLANEAMIENTO Y PRESUPUESTO                |                                                                                                                               |                        |             |            |                       |            |            |            |            |            |                      |            |            |              |            |            |             |            |              |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                  |                                                                                                                               |                        |             |            |                       |            |            |            |            |            |                      |            |            |              |            |            |             |            |              |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS |                                                                                                                               |                        |             |            |                       |            |            |            |            |            |                      |            |            |              |            |            |             |            |              |
| CODIGO                                                                        | ACTIVIDAD OPERATIVA                                                                                                           | UBIGEO                 | U.M.        | PRIORIDAD  | PERIODO<br>MULTIANUAL | META       | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |              |            |            | TOTAL ANUAL |            |              |

| POI MultiAnual con Programación Física y Costeo |                                                                                                                                           |                     |            |          |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |       |
|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-------|
| AOI00123100002                                  | ELABORAR O EVALUAR PROPUESTAS DE DOCUMENTOS DE GESTIÓN INSTITUCIONAL                                                                      | 150131 - SAN ISIDRO | INFORME    | Muy Alta | 2022      | FISICO    | 0.00      | 0.00      | 1.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       | 4.00       |       |
|                                                 |                                                                                                                                           |                     |            |          | 2023      | COSTEO S/ | 9,489.34  | 17,215.84 | 28,215.84 | 38,715.84 | 43,572.38 | 38,715.84 | 37,790.63 | 20,215.84 | 20,215.84 | 30,815.84 | 35,672.38 | 28,890.63  | 349,526.24 |       |
|                                                 |                                                                                                                                           |                     |            |          |           | FISICO    | 0.00      | 0.00      | 1.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       | 4.00       |       |
|                                                 |                                                                                                                                           |                     |            |          |           | COSTEO S/ | 9,489.34  | 17,215.84 | 28,215.84 | 38,715.84 | 43,572.38 | 38,715.84 | 37,790.63 | 20,215.84 | 20,215.84 | 30,815.84 | 35,672.38 | 28,890.63  | 349,526.24 |       |
| AOI00123100003                                  | ELABORAR DOCUMENTOS NORMATIVOS INTERNOS                                                                                                   | 150131 - SAN ISIDRO | DOCUMENTO  | Muy Alta | 2024      | FISICO    | 0.00      | 0.00      | 1.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 4.00       |            |       |
|                                                 |                                                                                                                                           |                     |            |          | COSTEO S/ | 9,489.34  | 17,215.84 | 28,215.84 | 38,715.84 | 43,572.38 | 38,715.84 | 37,790.63 | 20,215.84 | 20,215.84 | 30,815.84 | 35,672.38 | 28,890.63 | 349,526.24 |            |       |
|                                                 |                                                                                                                                           |                     |            |          | 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/ | 17,623.06 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42 | 28,115.13 | 44,968.31 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42 | 43,968.31  | 377,634.43 |       |
| 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     |           |           |            |            |       |
| AOI00123100004                                  | ATENDER REQUERIMIENTOS DE INFORMACIÓN DE OTRAS ENTIDADES                                                                                  | 150131 - SAN ISIDRO | ATENCION   | Muy Alta | 2023      | COSTEO S/ | 17,623.06 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42 | 28,115.13 | 44,968.31 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42 | 43,968.31  | 377,634.43 |       |
|                                                 |                                                                                                                                           |                     |            |          | 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/ | 17,623.06 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42 | 28,115.13 | 44,968.31 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42 | 43,968.31 | 377,634.43 |            |       |
|                                                 |                                                                                                                                           |                     |            |          | 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      |       |
| AOI00123100005                                  | DESARROLLAR LAS ACTIVIDADES RELACIONADAS CON EL PRESUPUESTO (PROGRAMACIÓN, FORMULACIÓN, SUSTENTACIÓN, APROBACIÓN, EJECUCIÓN Y EVALUACIÓN) | 150131 - SAN ISIDRO | DOCUMENTO  | Muy Alta | 2024      | COSTEO S/ | 17,623.06 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42 | 28,115.13 | 44,968.31 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42 | 43,968.31  | 377,634.43 |       |
|                                                 |                                                                                                                                           |                     |            |          | 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/ | 17,623.06 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42 | 28,115.13 | 44,968.31 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42 | 43,968.31 | 377,634.43 |            |       |
|                                                 |                                                                                                                                           |                     |            |          | 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      |       |
| AOI00123100006                                  | ATENDER REQUERIMIENTOS DE INFORMACIÓN DE OTRAS ENTIDADES                                                                                  | 150131 - SAN ISIDRO | ATENCION   | Muy Alta | 2022      | FISICO    | 2.00      | 1.00      | 1.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 15.00      |       |
|                                                 |                                                                                                                                           |                     |            |          | COSTEO S/ | 10,167.15 | 9,874.12  | 9,874.12  | 9,874.12  | 15,077.55 | 9,874.12  | 19,597.11 | 9,874.12  | 9,874.12  | 9,874.12  | 15,077.55 | 19,597.11 | 148,635.31 |            |       |
|                                                 |                                                                                                                                           |                     |            |          | FISICO    | 2.00      | 1.00      | 1.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 15.00      |       |
|                                                 |                                                                                                                                           |                     |            |          | COSTEO S/ | 10,167.15 | 9,874.12  | 9,874.12  | 9,874.12  | 15,077.55 | 9,874.12  | 19,597.11 | 9,874.12  | 9,874.12  | 9,874.12  | 15,077.55 | 19,597.11 | 148,635.31 |            |       |
| AOI00123100007                                  | DESARROLLAR LAS ACTIVIDADES RELACIONADAS CON EL PRESUPUESTO (PROGRAMACIÓN, FORMULACIÓN, SUSTENTACIÓN, APROBACIÓN, EJECUCIÓN Y EVALUACIÓN) | 150131 - SAN ISIDRO | DOCUMENTO  | Muy Alta | 2023      | FISICO    | 2.00      | 1.00      | 1.00      | 1.00      | 3.00      | 2.00      | 1.00      | 1.00      | 2.00      | 1.00      | 2.00      | 20.00      |            |       |
|                                                 |                                                                                                                                           |                     |            |          | COSTEO S/ | 21,689.92 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44 | 21,064.78 | 41,807.16 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44 | 41,807.16 | 317,088.58 |            |       |
|                                                 |                                                                                                                                           |                     |            |          | FISICO    | 2.00      | 2.00      | 1.00      | 2.00      | 1.00      | 3.00      | 2.00      | 1.00      | 1.00      | 2.00      | 1.00      | 2.00      | 20.00      |            |       |
|                                                 |                                                                                                                                           |                     |            |          | COSTEO S/ | 21,689.92 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44 | 21,064.78 | 41,807.16 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44 | 41,807.16 | 317,088.58 |            |       |
| AOI00123100008                                  | EFECTUAR EL SEGUIMIENTO DEL CUMPLIMIENTO DEL PEI Y EL POI                                                                                 | 150131 - SAN ISIDRO | EVALUACION | Muy Alta | 2024      | COSTEO S/ | 21,689.92 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44 | 21,064.78 | 41,807.16 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44 | 41,807.16  | 317,088.58 |       |
|                                                 |                                                                                                                                           |                     |            |          | FISICO    | 2.00      | 2.00      | 1.00      | 2.00      | 1.00      | 3.00      | 2.00      | 1.00      | 1.00      | 2.00      | 1.00      | 2.00      | 20.00      |            |       |
|                                                 |                                                                                                                                           |                     |            |          | COSTEO S/ | 21,689.92 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44 | 21,064.78 | 41,807.16 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44 | 41,807.16 | 317,088.58 |            |       |
|                                                 |                                                                                                                                           |                     |            |          | FISICO    | 2.00      | 2.00      | 1.00      | 2.00      | 1.00      | 3.00      | 2.00      | 1.00      | 1.00      | 2.00      | 1.00      | 2.00      | 20.00      |            |       |
| AOI00123100009                                  | EFECTUAR EL SEGUIMIENTO DEL CUMPLIMIENTO DEL PEI Y EL POI                                                                                 | 150131 - SAN ISIDRO | EVALUACION | Muy Alta | 2022      | FISICO    | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00       | 5.00       |       |
|                                                 |                                                                                                                                           |                     |            |          | COSTEO S/ | 8,811.53  | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21 | 8,557.57  | 16,984.16 | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21 | 16,984.16 | 128,817.26 |            |       |
|                                                 |                                                                                                                                           |                     |            |          | FISICO    | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 5.00       |            |       |
|                                                 |                                                                                                                                           |                     |            |          | COSTEO S/ | 8,811.53  | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21 | 8,557.57  | 16,984.16 | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21 | 16,984.16 | 128,817.26 |            |       |
| AOI00123100010                                  | EFECTUAR EL SEGUIMIENTO DEL CUMPLIMIENTO DEL PEI Y EL POI                                                                                 | 150131 - SAN ISIDRO | EVALUACION | Muy Alta | 2023      | FISICO    | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00       | 5.00       |       |
|                                                 |                                                                                                                                           |                     |            |          | COSTEO S/ | 8,811.53  | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21 | 8,557.57  | 16,984.16 | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21 | 16,984.16 | 128,817.26 |            |       |
|                                                 |                                                                                                                                           |                     |            |          | FISICO    | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 5.00       |            |       |
|                                                 |                                                                                                                                           |                     |            |          | COSTEO S/ | 8,811.53  | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21 | 8,557.57  | 16,984.16 | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21 | 16,984.16 | 128,817.26 |            |       |

CENTRO DE COSTO: 03.04 - OFICINA DE INTEGRIDAD Y TRANSPARENCIA

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS

| CODIGO         | ACTIVIDAD OPERATIVA                              | UBIGEO                 | U.M.                 | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL ANUAL |            |       |
|----------------|--------------------------------------------------|------------------------|----------------------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|-------|
|                |                                                  |                        |                      |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        |             | 12         |       |
| AOI00123100008 | ELABORAR DOCUMENTOS DE GESTIÓN                   | 150131 -<br>SAN ISIDRO | DOCUMENTO<br>EMITIDO | 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      | 4.00        |            |       |
|                |                                                  |                        |                      |           |                       | COSTEO S/            | 11,162.30 | 21,030.39 | 28,030.39 | 28,030.39 | 30,372.73 | 21,030.39 | 25,407.22 | 28,030.39 | 28,030.39 | 11,030.39 | 20,372.73 | 22,407.22   | 274,934.93 |       |
|                |                                                  |                        |                      |           | 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/            | 11,162.30 | 21,030.39 | 28,030.39 | 28,030.39 | 30,372.73 | 21,030.39 | 25,407.22 | 28,030.39 | 28,030.39 | 11,030.39 | 20,372.73 | 22,407.22   | 274,934.93 |       |
|                |                                                  |                        |                      |           | 2024                  | 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/            | 11,162.30 | 21,030.39 | 28,030.39 | 28,030.39 | 30,372.73 | 21,030.39 | 25,407.22 | 28,030.39 | 28,030.39 | 11,030.39 | 20,372.73 | 22,407.22   | 274,934.93 |       |
| AOI00123100009 | EFECTUAR SUPERVISIONES                           | 150131 -<br>SAN ISIDRO | SUPERVISION          | Muy Alta  | 2022                  | FISICO               | 2.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 13.00       |            |       |
|                |                                                  |                        |                      |           |                       | COSTEO S/            | 21,534.02 | 12,303.18 | 12,303.18 | 12,303.18 | 16,402.28 | 12,303.18 | 19,962.63 | 12,303.18 | 12,303.18 | 21,303.18 | 16,402.28 | 19,962.63   | 189,386.10 |       |
|                |                                                  |                        |                      |           | 2023                  | FISICO               | 3.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00        | 2.00       | 25.00 |
|                |                                                  |                        |                      |           |                       | COSTEO S/            | 21,534.02 | 12,303.18 | 12,303.18 | 12,303.18 | 16,402.28 | 12,303.18 | 19,962.63 | 12,303.18 | 12,303.18 | 21,303.18 | 16,402.28 | 19,962.63   | 189,386.10 |       |
|                |                                                  |                        |                      |           | 2024                  | FISICO               | 3.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00        | 2.00       | 25.00 |
|                |                                                  |                        |                      |           |                       | COSTEO S/            | 21,534.02 | 12,303.18 | 12,303.18 | 12,303.18 | 16,402.28 | 12,303.18 | 19,962.63 | 12,303.18 | 12,303.18 | 21,303.18 | 16,402.28 | 19,962.63   | 189,386.10 |       |
| AOI00123100010 | EFECTUAR EL SERVICIO DE<br>ATENCIÓN AL CIUDADANO | 150131 -<br>SAN ISIDRO | ATENCION             | 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      | 4.00        |            |       |
|                |                                                  |                        |                      |           |                       | COSTEO S/            | 7,162.30  | 7,030.39  | 7,030.39  | 7,030.39  | 9,372.73  | 7,030.39  | 11,407.22 | 7,030.39  | 7,030.39  | 7,030.39  | 9,372.73  | 11,407.22   | 97,934.93  |       |
|                |                                                  |                        |                      |           | 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/            | 7,162.30  | 7,030.39  | 7,030.39  | 7,030.39  | 9,372.73  | 7,030.39  | 11,407.22 | 7,030.39  | 7,030.39  | 7,030.39  | 9,372.73  | 11,407.22   | 97,934.93  |       |
|                |                                                  |                        |                      |           | 2024                  | 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/            | 7,162.30  | 7,030.39  | 7,030.39  | 7,030.39  | 9,372.73  | 7,030.39  | 11,407.22 | 7,030.39  | 7,030.39  | 7,030.39  | 9,372.73  | 11,407.22   | 97,934.93  |       |

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|                                                                                             |                                                                            |                     |         |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |       |
|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------|---------|-----------|--------------------|-----------|------------|------------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|-------------|--------------|-------|
| AOI00123100047                                                                              | BRINDAR SOPORTE, MANTENIMIENTO Y SEGURIDAD DE LA PLATAFORMA TECNOLÓGICA    | 150131 - SAN ISIDRO | ACCION  | 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       | 12.00       |              |       |
|                                                                                             |                                                                            |                     |         |           |                    | COSTEO S/ | 877,245.03 | 456,912.34 | 801,072.06 | 897,212.34 | 197,403.68           | 148,842.34 | 680,713.73 | 149,912.34 | 170,912.34 | 211,312.34 | 230,241.68 | 272,213.45  | 5,093,993.67 |       |
|                                                                                             |                                                                            |                     |         |           | 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         | 12.00 |
|                                                                                             |                                                                            |                     |         |           |                    | COSTEO S/ | 877,245.03 | 456,912.34 | 801,072.06 | 897,212.34 | 197,403.68           | 148,842.34 | 680,713.73 | 149,912.34 | 170,912.34 | 211,312.34 | 230,241.68 | 272,213.45  | 5,093,993.67 |       |
|                                                                                             |                                                                            |                     |         |           | 2024               | 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/ | 877,245.03 | 456,912.34 | 801,072.06 | 897,212.34 | 197,403.68           | 148,842.34 | 680,713.73 | 149,912.34 | 170,912.34 | 211,312.34 | 230,241.68 | 272,213.45  | 5,093,993.67 |       |
| AOI00123100048                                                                              | GESTIONAR LAS TECNOLOGÍAS DE LA INFORMACIÓN                                | 150131 - SAN ISIDRO | INFORME | Alta      | 2022               | 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/ | 23,137.74  | 22,639.14  | 256,639.14 | 22,639.14  | 111,492.87           | 122,639.14 | 125,182.96 | 22,639.14  | 22,639.14  | 22,639.14  | 31,492.87  | 39,182.96   | 822,963.38   |       |
|                                                                                             |                                                                            |                     |         |           | 2023               | FISICO    | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.00        | 2.00         |       |
|                                                                                             |                                                                            |                     |         |           |                    | COSTEO S/ | 23,137.74  | 22,639.14  | 256,639.14 | 22,639.14  | 111,492.87           | 122,639.14 | 125,182.96 | 22,639.14  | 22,639.14  | 22,639.14  | 31,492.87  | 39,182.96   | 822,963.38   |       |
|                                                                                             |                                                                            |                     |         |           | 2024               | FISICO    | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.00        | 2.00         |       |
|                                                                                             |                                                                            |                     |         |           |                    | COSTEO S/ | 23,137.74  | 22,639.14  | 256,639.14 | 22,639.14  | 111,492.87           | 122,639.14 | 125,182.96 | 22,639.14  | 22,639.14  | 22,639.14  | 31,492.87  | 39,182.96   | 822,963.38   |       |
| AEI.02.02 - FORTALECIMIENTO CONTINUO DE CAPACIDADES AL PERSONAL DE PROINVERSIÓN             |                                                                            |                     |         |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |       |
| CODIGO                                                                                      | ACTIVIDAD OPERATIVA                                                        | UBIGEO              | U.M.    | PRIORIDAD | PERIODO MULTIANUAL | META      | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            | TOTAL ANUAL |              |       |
| AOI00123100038                                                                              | EFECTUAR LAS ACTIVIDADES DE GESTIÓN DEL EMPLEO Y DE LAS COMPENSACIONES     | 150131 - SAN ISIDRO | INFORME | Muy Alta  | 2022               | FISICO    | 0.00       | 0.00       | 1.00       | 0.00       | 0.00                 | 0.00       | 0.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00        | 1.00         | 4.00  |
|                                                                                             |                                                                            |                     |         |           |                    | COSTEO S/ | 67,512.92  | 67,562.91  | 64,472.91  | 64,822.91  | 79,229.12            | 207,172.91 | 223,295.93 | 49,472.91  | 49,572.91  | 49,772.91  | 64,329.12  | 93,545.93   | 1,080,763.39 |       |
|                                                                                             |                                                                            |                     |         |           | 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/ | 67,512.92  | 67,563.91  | 64,473.91  | 64,823.91  | 79,230.12            | 207,172.91 | 223,295.93 | 49,472.91  | 49,572.91  | 49,772.91  | 64,329.12  | 93,545.93   | 1,080,767.39 |       |
|                                                                                             |                                                                            |                     |         |           | 2024               | 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/ | 67,512.92  | 67,563.91  | 64,473.91  | 64,823.91  | 79,230.12            | 207,172.91 | 223,295.93 | 49,472.91  | 49,572.91  | 49,772.91  | 64,329.12  | 93,545.93   | 1,080,767.39 |       |
| AOI00123100039                                                                              | EFECTUAR LAS ACTIVIDADES DE GESTIÓN DE RELACIONES HUMANAS Y SOCIALES       | 150131 - SAN ISIDRO | REPORTE | 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/ | 67,361.46  | 156,264.96 | 94,045.96  | 223,715.96 | 152,324.06           | 262,215.96 | 120,132.47 | 113,315.96 | 154,745.96 | 60,619.96  | 79,093.06  | 153,352.47  | 1,637,188.24 |       |
|                                                                                             |                                                                            |                     |         |           | 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/ | 67,361.46  | 156,264.96 | 94,045.96  | 173,715.96 | 182,324.06           | 282,215.96 | 120,132.47 | 113,315.96 | 154,745.96 | 60,626.96  | 79,093.06  | 153,352.47  | 1,637,195.24 |       |
|                                                                                             |                                                                            |                     |         |           | 2024               | 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/ | 67,361.46  | 156,264.96 | 94,045.96  | 173,715.96 | 182,324.06           | 272,215.96 | 120,133.47 | 113,315.96 | 154,745.96 | 60,619.96  | 79,093.06  | 153,352.47  | 1,627,189.24 |       |
| AOI00123100100                                                                              | EFECTUAR LAS ACTIVIDADES DE GESTIÓN DEL DESARROLLO Y LA CAPACITACIÓN       | 150131 - SAN ISIDRO | REPORTE | 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/ | 67,281.46  | 143,865.96 | 118,865.96 | 162,865.96 | 151,244.06           | 138,865.96 | 89,052.47  | 81,265.96  | 41,265.96  | 80,265.96  | 43,644.06  | 35,052.47   | 1,153,536.24 |       |
|                                                                                             |                                                                            |                     |         |           | 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/ | 67,281.46  | 143,865.96 | 118,865.96 | 162,865.96 | 151,244.06           | 138,865.96 | 89,052.47  | 81,265.96  | 41,265.96  | 80,265.96  | 43,644.06  | 35,052.47   | 1,153,536.24 |       |
|                                                                                             |                                                                            |                     |         |           | 2024               | 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/ | 67,281.46  | 143,865.96 | 118,865.96 | 162,865.96 | 151,244.06           | 138,865.96 | 89,052.47  | 81,265.96  | 41,265.96  | 80,265.96  | 43,644.06  | 35,052.47   | 1,153,536.24 |       |
| OEI.03 - IMPLEMENTAR LA GESTIÓN INTERNA DE RIESGO DE DESASTRES                              |                                                                            |                     |         |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |       |
| AEI.03.01 - INSTRUMENTOS PARA LA GESTIÓN DE RIESGO DE DESASTRES DESARROLLADOS EN LA ENTIDAD |                                                                            |                     |         |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |       |
| CODIGO                                                                                      | ACTIVIDAD OPERATIVA                                                        | UBIGEO              | U.M.    | PRIORIDAD | PERIODO MULTIANUAL | META      | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            | TOTAL ANUAL |              |       |
| AOI00123100049                                                                              | EFECTUAR EL ORDENAMIENTO Y MODERNIZACIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS | 150131 - SAN ISIDRO | INFORME | Muy Alta  | 2022               | FISICO    | 1.00       | 0.00       | 0.00       | 1.00       | 0.00                 | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00        | 4.00         |       |
|                                                                                             |                                                                            |                     |         |           |                    | COSTEO S/ | 179,625.82 | 144,194.82 | 151,963.82 | 173,673.82 | 131,476.23           | 143,623.82 | 259,392.87 | 92,963.82  | 101,963.82 | 142,462.82 | 132,136.23 | 141,609.87  | 1,795,087.76 |       |
|                                                                                             |                                                                            |                     |         |           | 2023               | FISICO    | 1.00       | 0.00       | 0.00       | 1.00       | 0.00                 | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00        | 4.00         |       |
|                                                                                             |                                                                            |                     |         |           |                    | COSTEO S/ | 179,625.82 | 144,194.82 | 151,963.82 | 173,673.82 | 131,476.23           | 143,623.82 | 259,392.87 | 92,963.82  | 101,963.82 | 142,462.82 | 132,136.23 | 141,609.87  | 1,795,087.76 |       |
|                                                                                             |                                                                            |                     |         |           | 2024               | FISICO    | 1.00       | 0.00       | 0.00       | 1.00       | 0.00                 | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00        | 4.00         |       |
|                                                                                             |                                                                            |                     |         |           |                    | COSTEO S/ | 179,625.82 | 144,194.82 | 151,963.82 | 173,673.82 | 131,476.23           | 143,623.82 | 259,392.87 | 92,963.82  | 101,963.82 | 142,462.82 | 132,136.23 | 141,609.87  | 1,795,087.76 |       |
| CENTRO DE COSTO: 03.06 - OFICINA DE COMUNICACIONES E IMAGEN INSTITUCIONAL                   |                                                                            |                     |         |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |       |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                                |                                                                            |                     |         |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |       |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS               |                                                                            |                     |         |           |                    |           |            |            |            |            |                      |            |            |            |            |            |            |             |              |       |
| CODIGO                                                                                      | ACTIVIDAD OPERATIVA                                                        | UBIGEO              | U.M.    | PRIORIDAD | PERIODO MULTIANUAL | META      | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            | TOTAL ANUAL |              |       |
| AOI00123100012                                                                              | INFORMAR LOS AVANCES Y LOGROS DE PROINVERSIÓN                              | 150131 - SAN ISIDRO | INFORME | Muy Alta  | 2022               | FISICO    | 0.00       | 0.00       | 1.00       | 0.00       | 0.00                 | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00        | 4.00         |       |
|                                                                                             |                                                                            |                     |         |           |                    | COSTEO S/ | 353,242.69 | 25,584.48  | 27,584.48  | 25,584.48  | 33,720.89            | 207,584.48 | 40,787.95  | 25,584.48  | 25,584.48  | 25,584.48  | 33,720.89  | 40,787.95   | 865,351.73   |       |
|                                                                                             |                                                                            |                     |         |           | 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/ | 353,242.69 | 25,584.48  | 27,584.48  | 25,584.48  | 33,720.89            | 207,584.48 | 40,787.95  | 25,584.48  | 25,584.48  | 25,584.48  | 33,720.89  | 40,787.95   | 865,351.73   |       |
|                                                                                             |                                                                            |                     |         |           | 2024               | 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/ | 353,242.69 | 25,584.48  | 27,584.48  | 25,584.48  | 33,720.89            | 207,584.48 | 40,787.95  | 25,584.48  | 25,584.48  | 25,584.48  | 33,720.89  | 40,787.95   | 865,351.73   |       |
| AOI00123100013                                                                              | INFORMAR LAS ACTIVIDADES Y LA                                              | 150131 - SAN ISIDRO | 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         |       |

|                |                                                                                                                                         |                                   |                     |           |           |           |            |           |           |           |           |           |           |           |            |           |            |           |            |            |       |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|-----------|------------|------------|-------|
| 2021           | POI MultiAnual con Programación Física y Costeo                                                                                         |                                   |                     |           |           |           |            |           |           |           |           |           |           |           |            |           |            |           |            |            |       |
|                | GESTIÓN TÉCNICA DE PROINVERSIÓN                                                                                                         |                                   |                     |           |           | COSTEO S/ | 44,061.79  | 17,056.32 | 17,056.32 | 17,056.32 | 22,480.60 | 17,056.32 | 27,191.97 | 17,056.32 | 17,056.32  | 17,056.32 | 22,480.60  | 27,191.97 | 262,801.17 |            |       |
|                | 2023                                                                                                                                    |                                   |                     | FISICO    | 0.00      | 0.00      | 1.00       | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00       | 0.00      | 1.00       | 4.00      |            |            |       |
|                |                                                                                                                                         |                                   |                     | COSTEO S/ | 44,061.79 | 17,056.32 | 17,056.32  | 17,056.32 | 22,480.60 | 17,056.32 | 27,191.97 | 17,056.32 | 17,056.32 | 17,056.32 | 22,480.60  | 27,191.97 | 262,801.17 |           |            |            |       |
|                | 2024                                                                                                                                    |                                   |                     | 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/ | 44,061.79 | 17,056.32 | 17,056.32  | 17,056.32 | 22,480.60 | 17,056.32 | 27,191.97 | 17,056.32 | 17,056.32 | 17,056.32 | 22,480.60  | 27,191.97 | 262,801.17 |           |            |            |       |
|                |                                                                                                                                         |                                   |                     |           |           |           |            |           |           |           |           |           |           |           |            |           |            |           |            |            |       |
|                | AOI00123100015                                                                                                                          | ELABORAR PLANES DE ESTRATEGÍA SEO | 150131 - SAN ISIDRO | 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      | 12.00      |            |       |
|                |                                                                                                                                         |                                   |                     |           |           |           | COSTEO S/  | 92,680.90 | 8,528.16  | 8,528.16  | 8,528.16  | 11,240.30 | 8,528.16  | 13,595.98 | 8,528.16   | 8,528.16  | 8,528.16   | 11,240.30 | 13,595.98  | 202,050.58 |       |
|                |                                                                                                                                         |                                   |                     |           |           | 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/  | 92,680.90 | 8,528.16  | 8,528.16  | 8,528.16  | 11,240.30 | 8,528.16  | 13,595.98 | 8,528.16   | 8,528.16  | 8,528.16   | 11,240.30 | 13,595.98  | 202,050.58 |       |
|                |                                                                                                                                         |                                   |                     |           |           | 2024      | 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/  | 92,680.90 | 8,528.16  | 8,528.16  | 8,528.16  | 11,240.30 | 8,528.16  | 13,595.98 | 8,528.16   | 8,528.16  | 8,528.16   | 11,240.30 | 13,595.98  | 202,050.58 |       |
|                |                                                                                                                                         |                                   |                     |           |           |           |            |           |           |           |           |           |           |           |            |           |            |           |            |            |       |
|                | AOI00123100017                                                                                                                          | ELABORAR PLANES DE SOCIAL MEDIA   | 150131 - SAN ISIDRO | REPORTE   | 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      | 12.00      |            |       |
|                |                                                                                                                                         |                                   |                     |           |           |           | COSTEO S/  | 66,944.71 | 6,822.53  | 6,822.53  | 6,822.53  | 8,992.24  | 6,822.53  | 76,876.78 | 6,822.53   | 6,822.53  | 6,822.53   | 8,992.24  | 10,876.78  | 220,440.46 |       |
| 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/ | 66,944.71  | 6,822.53  | 6,822.53  | 6,822.53  | 8,992.24  | 6,822.53  | 76,876.78 | 6,822.53  | 6,822.53   | 6,822.53  | 8,992.24   | 10,876.78 | 220,440.46 |            |       |
| 2024           |                                                                                                                                         |                                   |                     |           |           | 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/ | 66,944.71  | 6,822.53  | 6,822.53  | 6,822.53  | 8,992.24  | 6,822.53  | 76,876.78 | 6,822.53  | 6,822.53   | 6,822.53  | 8,992.24   | 10,876.78 | 220,440.46 |            |       |
|                |                                                                                                                                         |                                   |                     |           |           |           |            |           |           |           |           |           |           |           |            |           |            |           |            |            |       |
| AOI00123100018 | MONITOREAR LA MARCA "PROINVERSIÓN"                                                                                                      | 150131 - SAN ISIDRO               | REPORTE             | 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       | 12.00     |            |            |       |
|                |                                                                                                                                         |                                   |                     |           |           | COSTEO S/ | 1,736.18   | 1,705.63  | 1,705.63  | 1,705.63  | 2,248.06  | 1,705.63  | 2,719.20  | 1,705.63  | 1,705.63   | 1,705.63  | 2,248.06   | 2,719.20  | 23,610.11  |            |       |
|                |                                                                                                                                         |                                   |                     |           | 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      | 1.00       | 12.00      |       |
|                |                                                                                                                                         |                                   |                     |           |           | COSTEO S/ | 1,736.18   | 1,705.63  | 1,705.63  | 1,705.63  | 2,248.06  | 1,705.63  | 2,719.20  | 1,705.63  | 1,705.63   | 1,705.63  | 2,248.06   | 2,719.20  | 23,610.11  |            |       |
|                |                                                                                                                                         |                                   |                     |           | 2024      | 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/ | 1,736.18   | 1,705.63  | 1,705.63  | 1,705.63  | 2,248.06  | 1,705.63  | 2,719.20  | 1,705.63  | 1,705.63   | 1,705.63  | 2,248.06   | 2,719.20  | 23,610.11  |            |       |
|                |                                                                                                                                         |                                   |                     |           |           |           |            |           |           |           |           |           |           |           |            |           |            |           |            |            |       |
| AOI00123100019 | FORTALECER LA CULTURA E IDENTIDAD INSTITUCIONAL                                                                                         | 150131 - SAN ISIDRO               | 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       | 12.00     |            |            |       |
|                |                                                                                                                                         |                                   |                     |           |           | COSTEO S/ | 164,680.90 | 8,528.16  | 8,528.16  | 8,528.16  | 11,240.30 | 8,528.16  | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 11,240.30  | 13,595.98 | 274,050.58 |            |       |
|                |                                                                                                                                         |                                   |                     |           | 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/ | 164,680.90 | 8,528.16  | 8,528.16  | 8,528.16  | 11,240.30 | 8,528.16  | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 11,240.30  | 13,595.98 | 274,050.58 |            |       |
|                |                                                                                                                                         |                                   |                     |           | 2024      | 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/ | 164,680.90 | 8,528.16  | 8,528.16  | 8,528.16  | 11,240.30 | 8,528.16  | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 11,240.30  | 13,595.98 | 274,050.58 |            |       |
|                |                                                                                                                                         |                                   |                     |           |           |           |            |           |           |           |           |           |           |           |            |           |            |           |            |            |       |
| AOI00123100020 | DIFUNDIR ACTIVIDADES DE BIENESTAR Y CLIMA LABORAL E IMPLEMENTAR ESTRATEGIAS DE COMUNICACIÓN INTERNA BIDIRECCIONAL Y DE PUERTAS ABIERTAS | 150131 - SAN ISIDRO               | 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       | 12.00     |            |            |       |
|                |                                                                                                                                         |                                   |                     |           |           | COSTEO S/ | 8,680.90   | 8,528.16  | 18,528.16 | 8,528.16  | 11,240.30 | 8,528.16  | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 23,210.30  | 13,595.98 | 140,020.58 |            |       |
|                |                                                                                                                                         |                                   |                     |           | 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/ | 8,680.90   | 8,528.16  | 18,528.16 | 8,528.16  | 11,240.30 | 8,528.16  | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 23,210.30  | 13,595.98 | 140,020.58 |            |       |
|                |                                                                                                                                         |                                   |                     |           | 2024      | 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/ | 8,680.90   | 8,528.16  | 18,528.16 | 8,528.16  | 11,240.30 | 8,528.16  | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 23,210.30  | 13,595.98 | 140,020.58 |            |       |
|                |                                                                                                                                         |                                   |                     |           |           |           |            |           |           |           |           |           |           |           |            |           |            |           |            |            |       |
| AOI00123100101 | EJECUTAR CAMPAÑAS DE DIFUSIÓN DEL TRABAJO DE PROINVERSIÓN, LOS PROYECTOS QUE TIENE A CARGO Y LOS SERVICIOS QUE BRINDA                   | 150131 - SAN ISIDRO               | 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       | 12.00     |            |            |       |
|                |                                                                                                                                         |                                   |                     |           |           | COSTEO S/ | 104,680.90 | 38,528.16 | 63,628.16 | 8,528.16  | 11,240.30 | 63,628.16 | 13,595.98 | 8,528.16  | 207,528.16 | 8,528.16  | 66,240.30  | 13,595.98 | 608,250.58 |            |       |
|                |                                                                                                                                         |                                   |                     |           | 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/ | 104,680.90 | 38,528.16 | 63,628.16 | 8,528.16  | 11,240.30 | 63,628.16 | 13,595.98 | 8,528.16  | 207,528.16 | 8,528.16  | 66,240.30  | 13,595.98 | 608,250.58 |            |       |
|                |                                                                                                                                         |                                   |                     |           | 2024      | 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/ | 104,680.90 | 38,528.16 | 63,628.16 | 8,528.16  | 11,240.30 | 63,628.16 | 13,595.98 | 8,528.16  | 207,528.16 | 8,528.16  | 66,240.30  | 13,595.98 | 608,250.58 |            |       |

CENTRO DE COSTO: 03.07 - GESTION DOCUMENTARIA

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS

| CODIGO         | ACTIVIDAD OPERATIVA                                                                                                                                                                              | UBIGEO              | U.M.     | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL ANUAL |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|-----------|-----------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                |                                                                                                                                                                                                  |                     |          |           |                       |           | 01                   | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12        |             |
| AOI00123100031 | ATENDER REQUERIMIENTOS DE INFORMACIÓN (TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA, REGISTRO DE CONTRATOS Y CONVENIOS, ATENCIÓN DE SALAS DE DATOS Y OTRAS ATENCIONES RELACIONADAS O CONEXAS) | 150131 - SAN ISIDRO | ATENCION | Muy Alta  | 2022                  | FISICO    | 1,100.00             | 1,000.00  | 1,200.00  | 1,100.00  | 950.00    | 1,000.00  | 1,200.00  | 1,150.00  | 950.00    | 1,000.00  | 1,100.00  | 1,000.00  | 12,750.00   |
|                |                                                                                                                                                                                                  |                     |          |           |                       | COSTEO S/ | 29,362.19            | 29,029.77 | 42,189.77 | 32,229.77 | 34,932.55 | 29,029.77 | 40,059.54 | 29,029.77 | 59,029.77 | 32,229.77 | 34,932.55 | 40,059.54 | 432,114.76  |
|                |                                                                                                                                                                                                  |                     |          |           | 2023                  | FISICO    | 1,100.00             | 1,000.00  | 1,200.00  | 1,100.00  | 950.00    | 1,000.00  | 1,200.00  | 1,150.00  | 950.00    | 1,000.00  | 1,100.00  | 1,000.00  | 12,750.00   |
|                |                                                                                                                                                                                                  |                     |          |           |                       | COSTEO S/ | 29,362.19            | 29,029.77 | 42,189.77 | 32,229.77 | 34,932.55 | 29,029.77 | 40,059.54 | 29,029.77 | 59,029.77 | 32,229.77 | 34,932.55 | 40,059.54 | 432,114.76  |
|                |                                                                                                                                                                                                  |                     |          |           | 2024                  | FISICO    | 1,100.00             | 1,000.00  | 1,200.00  | 1,100.00  | 950.00    | 1,000.00  | 1,200.00  | 1,150.00  | 950.00    | 1,000.00  | 1,100.00  | 1,000.00  | 12,750.00   |
|                |                                                                                                                                                                                                  |                     |          |           |                       | COSTEO S/ | 29,362.19            | 29,029.77 | 42,189.77 | 32,229.77 | 34,932.55 | 29,029.77 | 40,059.54 | 29,029.77 | 59,029.77 | 32,229.77 | 34,932.55 | 40,059.54 | 432,114.76  |

|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------|----------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|--------------------------|----------------|------------|--------------|--------------|
| AOI00123100032          | ATENDER INGRESOS DE DOCUMENTOS EN MESA DE PARTES                                                                                                                                         | 150131 - SAN ISIDRO | REGISTRO     | Muy Alta | 2022      | FISICO    | 700.00     | 800.00     | 1,000.00   | 900.00     | 900.00     | 850.00     | 950.00     | 750.00     | 850.00                   | 800.00         | 900.00     | 1,000.00     | 10,400.00    |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 14,492.68 | 14,302.73  | 18,052.73  | 19,302.73  | 17,675.74  | 14,302.73  | 20,605.45  | 14,302.73  | 14,302.73  | 14,302.73                | 17,675.74      | 20,605.45  | 199,924.17   |              |
|                         |                                                                                                                                                                                          |                     |              |          | 2023      | FISICO    | 700.00     | 800.00     | 1,000.00   | 900.00     | 900.00     | 850.00     | 950.00     | 750.00     | 850.00                   | 800.00         | 900.00     | 1,000.00     | 10,400.00    |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 14,492.68 | 14,302.73  | 18,052.73  | 19,302.73  | 17,675.74  | 14,302.73  | 20,605.45  | 14,302.73  | 14,302.73  | 14,302.73                | 17,675.74      | 20,605.45  | 199,924.17   |              |
|                         |                                                                                                                                                                                          |                     |              |          | 2024      | FISICO    | 700.00     | 800.00     | 1,000.00   | 900.00     | 850.00     | 950.00     | 750.00     | 850.00     | 800.00                   | 900.00         | 1,000.00   | 10,400.00    |              |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 14,492.68 | 14,302.73  | 18,052.73  | 19,302.73  | 17,675.74  | 14,302.73  | 20,605.45  | 14,302.73  | 14,302.73  | 14,302.73                | 17,675.74      | 20,605.45  | 199,924.17   |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
| AOI00123100033          | ATENDER LA ENTREGA DE CORRESPONDENCIA EXTERNA A ENTIDADES PÚBLICAS Y PRIVADAS A TRAVÉS DEL SISTEMA DE MENSAJERÍA (LOCAL, NACIONAL E INTERNACIONAL)                                       | 150131 - SAN ISIDRO | DOCUMENTO    | Muy Alta | 2022      | FISICO    | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 10.00                    | 10.00          | 10.00      | 120.00       |              |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 21,426.34 | 21,331.36  | 21,331.36  | 21,331.36  | 23,017.87  | 21,331.36  | 24,482.73  | 21,331.36  | 21,331.36  | 21,331.36                | 23,017.87      | 24,482.73  | 265,747.06   |              |
|                         |                                                                                                                                                                                          |                     |              |          | 2023      | 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        | 120.00       |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 21,426.34 | 21,331.36  | 21,331.36  | 21,331.36  | 23,017.87  | 21,331.36  | 24,482.73  | 21,331.36  | 21,331.36  | 21,331.36                | 23,017.87      | 24,482.73  | 265,747.06   |              |
|                         |                                                                                                                                                                                          |                     |              |          | 2024      | FISICO    | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 10.00                    | 10.00          | 10.00      | 120.00       |              |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 21,426.34 | 21,331.36  | 21,331.36  | 21,331.36  | 23,017.87  | 21,331.36  | 24,482.73  | 21,331.36  | 21,331.36  | 21,331.36                | 23,017.87      | 24,482.73  | 265,747.06   |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
| AOI00123100034          | ATENDER REQUERIMIENTOS DE LOS DIVERSOS EJEMPLARES Y ACCESOS A ENLACES DISPONIBLES EN LA BIBLIOTECA INSTITUCIONAL (PRÉSTAMOS, RENOVACIONES, DEVOLUCIONES, COMPRAS, MAILING INSTITUCIONAL) | 150131 - SAN ISIDRO | ATENCION     | Alta     | 2022      | FISICO    | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00                     | 5.00           | 5.00       | 60.00        |              |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 5,623.17  | 5,575.68   | 8,575.68   | 5,575.68   | 6,418.94   | 8,575.68   | 7,151.36   | 5,575.68   | 8,575.68   | 5,575.68                 | 9,418.94       | 7,151.36   | 83,793.53    |              |
|                         |                                                                                                                                                                                          |                     |              |          | 2023      | 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         | 60.00        |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 5,623.17  | 5,575.68   | 8,575.68   | 5,575.68   | 6,418.94   | 8,575.68   | 7,151.36   | 5,575.68   | 8,575.68   | 5,575.68                 | 9,418.94       | 7,151.36   | 83,793.53    |              |
|                         |                                                                                                                                                                                          |                     |              |          | 2024      | FISICO    | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00                     | 5.00           | 5.00       | 60.00        |              |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 5,623.17  | 5,575.68   | 8,575.68   | 5,575.68   | 6,418.94   | 8,575.68   | 7,151.36   | 5,575.68   | 8,575.68   | 5,575.68                 | 9,418.94       | 7,151.36   | 83,793.53    |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
| AOI00123100035          | DIGITALIZAR CON VALOR LEGAL LOS DOCUMENTOS DE PROINVERSIÓN                                                                                                                               | 150131 - SAN ISIDRO | UNIDAD       | Muy Alta | 2022      | FISICO    | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00               | 500,000.00     | 500,000.00 | 6,000,000.00 |              |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 90,736.18 | 90,593.71  | 90,593.71  | 90,593.71  | 93,123.48  | 90,593.71  | 95,320.76  | 90,593.71  | 90,593.71  | 90,593.71                | 127,123.48     | 95,320.76  | 1,135,780.63 |              |
|                         |                                                                                                                                                                                          |                     |              |          | 2023      | FISICO    | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  | 500,000.00 | 500,000.00               | 500,000.00     | 500,000.00 | 500,000.00   | 2,640,000.00 |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 90,736.18 | 90,593.71  | 90,593.71  | 90,593.71  | 93,123.48  | 90,593.71  | 95,320.76  | 90,593.71  | 90,593.71  | 90,593.71                | 127,123.48     | 95,320.76  | 1,135,780.63 |              |
|                         |                                                                                                                                                                                          |                     |              |          | 2024      | FISICO    | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00               | 500,000.00     | 500,000.00 | 6,000,000.00 |              |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 90,736.18 | 90,593.71  | 90,593.71  | 90,593.71  | 93,123.48  | 90,593.71  | 95,320.76  | 90,593.71  | 90,593.71  | 90,593.71                | 127,123.48     | 95,320.76  | 1,135,780.63 |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
| AOI00123100036          | EFECTUAR LA ORGANIZACIÓN DOCUMENTAL (CLASIFICACIÓN Y ORDENAMIENTO DE DOCUMENTOS)                                                                                                         | 150131 - SAN ISIDRO | METRO LINEAL | Muy Alta | 2022      | FISICO    | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00                     | 5.00           | 5.00       | 60.00        |              |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 17,246.34 | 17,151.36  | 34,381.36  | 20,351.36  | 18,837.87  | 57,151.36  | 20,302.73  | 67,151.36  | 24,381.36  | 20,351.36                | 18,837.87      | 20,302.73  | 336,447.06   |              |
|                         |                                                                                                                                                                                          |                     |              |          | 2023      | 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         | 60.00        |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 17,246.34 | 17,151.36  | 34,381.36  | 20,351.36  | 18,837.87  | 57,151.36  | 20,302.73  | 67,151.36  | 24,381.36  | 20,351.36                | 18,837.87      | 20,302.73  | 336,447.06   |              |
|                         |                                                                                                                                                                                          |                     |              |          | 2024      | FISICO    | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00                     | 5.00           | 5.00       | 60.00        |              |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 17,246.34 | 17,151.36  | 34,381.36  | 20,351.36  | 18,837.87  | 57,151.36  | 20,302.73  | 67,151.36  | 24,381.36  | 20,351.36                | 18,837.87      | 20,302.73  | 336,447.06   |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
| AOI00123100037          | EFECTUAR LA DESCRIPCIÓN DOCUMENTAL                                                                                                                                                       | 150131 - SAN ISIDRO | METRO LINEAL | Muy Alta | 2022      | FISICO    | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00                     | 5.00           | 5.00       | 60.00        |              |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 5,623.17  | 5,575.68   | 5,575.68   | 5,575.68   | 6,418.94   | 5,575.68   | 7,151.36   | 5,575.68   | 5,575.68   | 5,575.68                 | 6,418.94       | 7,151.36   | 71,793.53    |              |
|                         |                                                                                                                                                                                          |                     |              |          | 2023      | 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         | 60.00        |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 5,623.17  | 5,575.68   | 5,575.68   | 5,575.68   | 6,418.94   | 5,575.68   | 7,151.36   | 5,575.68   | 5,575.68   | 5,575.68                 | 6,418.94       | 7,151.36   | 71,793.53    |              |
|                         |                                                                                                                                                                                          |                     |              |          | 2024      | FISICO    | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00                     | 5.00           | 5.00       | 60.00        |              |
|                         |                                                                                                                                                                                          |                     |              |          | COSTEO S/ | 5,623.17  | 5,575.68   | 5,575.68   | 5,575.68   | 6,418.94   | 5,575.68   | 7,151.36   | 5,575.68   | 5,575.68   | 5,575.68                 | 6,418.94       | 7,151.36   | 71,793.53    |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            | COSTEO TOTAL AÑO 2022 S/ | 153,306,856.75 |            |              |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            | COSTEO TOTAL AÑO 2023 S/ | 130,663,210.68 |            |              |              |
|                         |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            | COSTEO TOTAL AÑO 2024 S/ | 124,882,681.28 |            |              |              |
| U.M. = Unidad de Medida |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |
| FIRMA                   |                                                                                                                                                                                          |                     |              |          |           |           |            |            |            |            |            |            |            |            |                          |                |            |              |              |

| ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024                         |                                                         |                  |          |                                                           |            |            |            |            |                                                                                       |            |            |            |            |            |            |            |              |
|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------|----------|-----------------------------------------------------------|------------|------------|------------|------------|---------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| GOBIERNO NACIONAL Sector 09 - ECONOMIA Y FINANZAS                                                                              |                                                         |                  |          | Pliego 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA |            |            |            |            | Unidad Ejecutora 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |            |            |            |            |            |            |            |              |
| CENTRO DE COSTO: 01.02 - ORGANO DE CONTROL INSTITUCIONAL                                                                       |                                                         |                  |          |                                                           |            |            |            |            |                                                                                       |            |            |            |            |            |            |            |              |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                                                                   |                                                         |                  |          |                                                           |            |            |            |            |                                                                                       |            |            |            |            |            |            |            |              |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS                                                  |                                                         |                  |          |                                                           |            |            |            |            |                                                                                       |            |            |            |            |            |            |            |              |
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                     | UNIDAD DE MEDIDA | PERIO DO | MET A                                                     | 1          | 2          | 3          | 4          | 5                                                                                     | 6          | 7          | 8          | 9          | 10         | 11         | 12         | TOTAL ANUAL  |
| AOI00123100052                                                                                                                 | EFECTUAR SERVICIO DE CONTROL POSTERIOR                  | INFORME          | 2022     | FIS.                                                      | 0          | 0          | 0          | 1          | 0                                                                                     | 0          | 0          | 1          | 0          | 0          | 1          | 0          | 3            |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 18,234.68  | 17,884.66  | 23,964.66  | 23,964.66  | 30,179.92                                                                             | 23,964.66  | 35,578.31  | 23,784.66  | 17,884.66  | 17,884.66  | 24,099.92  | 29,498.31  | 286,923.76   |
|                                                                                                                                |                                                         |                  | 2023     | FIS.                                                      | 0          | 0          | 0          | 1          | 0                                                                                     | 0          | 0          | 1          | 0          | 0          | 1          | 0          | 3            |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 18,234.68  | 17,884.66  | 23,964.66  | 23,964.66  | 30,179.92                                                                             | 23,964.66  | 35,578.31  | 23,784.66  | 17,884.66  | 17,884.66  | 24,099.92  | 29,498.31  | 286,923.76   |
|                                                                                                                                |                                                         |                  | 2024     | FIS.                                                      | 0          | 0          | 0          | 1          | 0                                                                                     | 0          | 0          | 1          | 0          | 0          | 1          | 0          | 3            |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 18,234.68  | 17,884.66  | 23,964.66  | 23,964.66  | 30,179.92                                                                             | 23,964.66  | 35,578.31  | 23,784.66  | 17,884.66  | 17,884.66  | 24,099.92  | 29,498.31  | 286,923.76   |
| AOI00123100053                                                                                                                 | EFECTUAR SERVICIO DE CONTROL SIMULTÁNEO                 | INFORME          | 2022     | FIS.                                                      | 0          | 0          | 1          | 1          | 1                                                                                     | 1          | 1          | 0          | 1          | 0          | 1          | 0          | 7            |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 30,391.13  | 37,007.77  | 45,007.77  | 45,007.77  | 55,366.53                                                                             | 45,007.77  | 56,363.84  | 37,007.77  | 37,007.77  | 37,007.77  | 46,566.53  | 49,163.84  | 520,906.26   |
|                                                                                                                                |                                                         |                  | 2023     | FIS.                                                      | 0          | 0          | 1          | 1          | 1                                                                                     | 1          | 1          | 0          | 1          | 0          | 1          | 0          | 7            |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 30,391.13  | 37,007.77  | 45,007.77  | 45,007.77  | 55,366.53                                                                             | 45,007.77  | 56,363.84  | 37,007.77  | 37,007.77  | 37,007.77  | 46,566.53  | 49,163.84  | 520,906.26   |
|                                                                                                                                |                                                         |                  | 2024     | FIS.                                                      | 0          | 0          | 1          | 1          | 1                                                                                     | 1          | 1          | 0          | 1          | 0          | 1          | 0          | 7            |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 30,391.13  | 37,007.77  | 45,007.77  | 45,007.77  | 55,366.53                                                                             | 45,007.77  | 56,363.84  | 37,007.77  | 37,007.77  | 37,007.77  | 46,566.53  | 49,163.84  | 520,906.26   |
| AOI00123100054                                                                                                                 | EFECTUAR SERVICIO RELACIONADO                           | DOCUMENTO        | 2022     | FIS.                                                      | 4          | 1          | 4          | 2          | 2                                                                                     | 4          | 5          | 1          | 3          | 3          | 3          | 2          | 34           |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 12,156.45  | 11,923.11  | 11,923.11  | 11,923.11  | 16,066.61                                                                             | 11,923.11  | 19,665.54  | 11,923.11  | 11,923.11  | 11,923.11  | 16,066.61  | 19,665.54  | 167,082.52   |
|                                                                                                                                |                                                         |                  | 2023     | FIS.                                                      | 4          | 1          | 4          | 2          | 2                                                                                     | 4          | 5          | 1          | 3          | 3          | 3          | 2          | 34           |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 12,156.45  | 11,923.11  | 11,923.11  | 11,923.11  | 16,066.61                                                                             | 11,923.11  | 19,665.54  | 11,923.11  | 11,923.11  | 11,923.11  | 16,066.61  | 19,665.54  | 167,082.52   |
|                                                                                                                                |                                                         |                  | 2024     | FIS.                                                      | 4          | 1          | 4          | 2          | 2                                                                                     | 4          | 5          | 1          | 3          | 3          | 3          | 2          | 34           |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 12,156.45  | 11,923.11  | 11,923.11  | 11,923.11  | 16,066.61                                                                             | 11,923.11  | 19,665.54  | 11,923.11  | 11,923.11  | 11,923.11  | 16,066.61  | 19,665.54  | 167,082.52   |
| CENTRO DE COSTO: 02.01 - DIRECCION EJECUTIVA                                                                                   |                                                         |                  |          |                                                           |            |            |            |            |                                                                                       |            |            |            |            |            |            |            |              |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                                                                   |                                                         |                  |          |                                                           |            |            |            |            |                                                                                       |            |            |            |            |            |            |            |              |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS                                                  |                                                         |                  |          |                                                           |            |            |            |            |                                                                                       |            |            |            |            |            |            |            |              |
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                     | UNIDAD DE MEDIDA | AÑO      | MET A                                                     | 1          | 2          | 3          | 4          | 5                                                                                     | 6          | 7          | 8          | 9          | 10         | 11         | 12         | TOTAL ANUAL  |
| AOI00123100050                                                                                                                 | DESARROLLAR LABORES DE REPRESENTACIÓN INSTITUCIONAL     | INFORME          | 2022     | FIS.                                                      | 1          | 1          | 1          | 0          | 2                                                                                     | 0          | 1          | 0          | 2          | 2          | 1          | 1          | 12           |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 92,732.55  | 90,118.71  | 90,118.71  | 90,118.71  | 136,533.02                                                                            | 90,118.71  | 176,847.16 | 90,118.71  | 90,118.71  | 90,118.71  | 136,533.02 | 176,847.16 | 1,350,323.88 |
|                                                                                                                                |                                                         |                  | 2023     | FIS.                                                      | 1          | 1          | 1          | 0          | 2                                                                                     | 0          | 1          | 0          | 2          | 2          | 1          | 1          | 12           |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 92,732.55  | 90,118.71  | 90,118.71  | 90,118.71  | 136,533.02                                                                            | 90,118.71  | 176,847.16 | 90,118.71  | 90,118.71  | 90,118.71  | 136,533.02 | 176,847.16 | 1,350,323.88 |
|                                                                                                                                |                                                         |                  | 2024     | FIS.                                                      | 1          | 1          | 1          | 0          | 2                                                                                     | 0          | 1          | 0          | 2          | 2          | 1          | 1          | 12           |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 92,732.55  | 90,118.71  | 90,118.71  | 90,118.71  | 136,533.02                                                                            | 90,118.71  | 176,847.16 | 90,118.71  | 90,118.71  | 90,118.71  | 136,533.02 | 176,847.16 | 1,350,323.88 |
| AOI00123100051                                                                                                                 | PROPONER POLÍTICAS DE MEJORA POLÍTICA NACIONAL DE PIP   | INFORME          | 2022     | FIS.                                                      | 0          | 0          | 1          | 1          | 0                                                                                     | 0          | 0          | 2          | 0          | 0          | 0          | 1          | 5            |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 49,932.91  | 88,525.46  | 128,525.46 | 88,525.46  | 73,517.78                                                                             | 48,525.46  | 95,225.39  | 48,525.46  | 48,525.46  | 48,525.46  | 73,517.78  | 95,225.39  | 887,097.47   |
|                                                                                                                                |                                                         |                  | 2023     | FIS.                                                      | 0          | 0          | 1          | 1          | 0                                                                                     | 0          | 0          | 2          | 0          | 0          | 0          | 1          | 5            |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 49,932.91  | 88,525.46  | 128,525.46 | 88,525.46  | 73,517.78                                                                             | 48,525.46  | 95,225.39  | 48,525.46  | 48,525.46  | 48,525.46  | 73,517.78  | 95,225.39  | 887,097.47   |
|                                                                                                                                |                                                         |                  | 2024     | FIS.                                                      | 0          | 0          | 1          | 1          | 0                                                                                     | 0          | 0          | 2          | 0          | 0          | 0          | 1          | 5            |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 49,932.91  | 88,525.46  | 128,525.46 | 88,525.46  | 73,517.78                                                                             | 48,525.46  | 95,225.39  | 48,525.46  | 48,525.46  | 48,525.46  | 73,517.78  | 95,225.39  | 887,097.47   |
| CENTRO DE COSTO: 02.02 - DIRECCION DE PORTAFOLIO DE PROYECTOS                                                                  |                                                         |                  |          |                                                           |            |            |            |            |                                                                                       |            |            |            |            |            |            |            |              |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS        |                                                         |                  |          |                                                           |            |            |            |            |                                                                                       |            |            |            |            |            |            |            |              |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN. |                                                         |                  |          |                                                           |            |            |            |            |                                                                                       |            |            |            |            |            |            |            |              |
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                     | UNIDAD DE MEDIDA | AÑO      | MET A                                                     | 1          | 2          | 3          | 4          | 5                                                                                     | 6          | 7          | 8          | 9          | 10         | 11         | 12         | TOTAL ANUAL  |
| AOI00123100061                                                                                                                 | EVALUAR EL ESTADO DEL PORTAFOLIO DE PROYECTOS DE LA DPP | DOCUMENTO        | 2022     | FIS.                                                      | 1          | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 12           |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 349,601.23 | 344,129.16 | 344,829.16 | 343,129.16 | 362,538.89                                                                            | 343,129.16 | 368,746.77 | 348,829.16 | 343,129.16 | 343,829.16 | 358,838.89 | 374,446.77 | 4,225,176.67 |
|                                                                                                                                |                                                         |                  | 2023     | FIS.                                                      | 1          | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 12           |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 349,601.23 | 344,129.16 | 344,829.16 | 343,129.16 | 362,538.89                                                                            | 343,129.16 | 368,746.77 | 348,829.16 | 343,129.16 | 343,829.16 | 358,838.89 | 374,446.77 | 4,225,176.67 |
|                                                                                                                                |                                                         |                  | 2024     | FIS.                                                      | 1          | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 12           |
|                                                                                                                                |                                                         |                  |          | S/                                                        | 349,601.23 | 344,129.16 | 344,829.16 | 343,129.16 | 362,538.89                                                                            | 343,129.16 | 368,746.77 | 348,829.16 | 343,129.16 | 343,829.16 | 358,838.89 | 374,446.77 | 4,225,176.67 |

| ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024                         |                                                                                                                                                         |                  |                                 |       |                      |                                                           |            |            |                                                                                       |            |              |            |            |            |            |              |              |    |   |
|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------|-------|----------------------|-----------------------------------------------------------|------------|------------|---------------------------------------------------------------------------------------|------------|--------------|------------|------------|------------|------------|--------------|--------------|----|---|
| GOBIERNO NACIONAL                                                                                                              |                                                                                                                                                         |                  | Sector 09 - ECONOMIA Y FINANZAS |       |                      | Pliego 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA |            |            | Unidad Ejecutora 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |            |              |            |            |            |            |              |              |    |   |
| CENTRO DE COSTO: 02.02.01 - DIRECCION DE PORTAFOLIO DE PROYECTOS                                                               |                                                                                                                                                         |                  |                                 |       |                      |                                                           |            |            |                                                                                       |            |              |            |            |            |            |              |              |    |   |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS        |                                                                                                                                                         |                  |                                 |       |                      |                                                           |            |            |                                                                                       |            |              |            |            |            |            |              |              |    |   |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN. |                                                                                                                                                         |                  |                                 |       |                      |                                                           |            |            |                                                                                       |            |              |            |            |            |            |              |              |    |   |
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                                                                                                                     | UNIDAD DE MEDIDA | AÑO                             | MET A | PROGRAMACION MENSUAL |                                                           |            |            |                                                                                       |            |              |            |            |            |            |              | TOTAL ANUAL  |    |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 |       | 1                    | 2                                                         | 3          | 4          | 5                                                                                     | 6          | 7            | 8          | 9          | 10         | 11         | 12           |              |    |   |
| AOI00123100058                                                                                                                 | ADJUDICAR LA CONTRATACIÓN ESTUDIOS / RECEPCIÓN DE ENTREGABLES                                                                                           | ESTUDIO          | 2022                            | FIS.  | 3                    | 3                                                         | 1          | 2          | 3                                                                                     | 0          | 1            | 1          | 0          | 2          | 0          | 0            | 16           |    |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 176,506.16           | 940,645.82                                                | 394,645.82 | 190,645.82 | 229,194.47                                                                            | 610,645.82 | 288,733.87   | 394,645.82 | 370,645.82 | 660,645.82 | 469,194.47 | 288,733.87   | 5,014,883.58 |    |   |
|                                                                                                                                |                                                                                                                                                         |                  | 2023                            | FIS.  | 1                    | 0                                                         | 0          | 0          | 1                                                                                     | 1          | 1            | 0          | 0          | 0          | 0          | 0            | 0            | 4  |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 364,506.16           | 160,645.82                                                | 160,645.82 | 160,645.82 | 229,194.47                                                                            | 394,645.82 | 753,133.87   | 160,645.82 | 160,645.82 | 160,645.82 | 229,194.47 | 288,733.87   | 3,223,283.58 |    |   |
| AOI00123100059                                                                                                                 | EFECTUAR VIAJES DE PROMOCIÓN E INSPECCIÓN TÉCNICA                                                                                                       | VISITA           | 2022                            | FIS.  | 0                    | 1                                                         | 0          | 1          | 0                                                                                     | 1          | 0            | 0          | 0          | 0          | 0          | 0            | 3            |    |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 87,736.61            | 90,677.77                                                 | 85,677.77  | 90,677.77  | 122,237.05                                                                            | 90,677.77  | 153,991.39   | 85,677.77  | 85,677.77  | 85,677.77  | 122,237.05 | 153,991.39   | 1,254,937.88 |    |   |
|                                                                                                                                |                                                                                                                                                         |                  | 2023                            | FIS.  | 0                    | 0                                                         | 0          | 0          | 0                                                                                     | 0          | 0            | 0          | 0          | 0          | 0          | 0            | 1            | 1  |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 87,736.61            | 85,677.77                                                 | 85,677.77  | 85,677.77  | 122,237.05                                                                            | 85,677.77  | 153,991.39   | 85,677.77  | 85,677.77  | 85,677.77  | 122,237.05 | 153,991.39   | 1,239,937.88 |    |   |
| AOI00123100060                                                                                                                 | EFECTUAR LAS ACTIVIDADES DE LOS PROCESOS                                                                                                                | ACCION           | 2022                            | FIS.  | 3                    | 3                                                         | 0          | 2          | 4                                                                                     | 3          | 1            | 2          | 1          | 4          | 2          | 2            | 27           |    |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 586,288.02           | 556,905.51                                                | 556,905.51 | 562,905.51 | 798,540.83                                                                            | 560,905.51 | 1,000,944.08 | 572,905.51 | 556,905.51 | 565,905.51 | 800,540.83 | 1,010,944.08 | 8,130,596.41 |    |   |
|                                                                                                                                |                                                                                                                                                         |                  | 2023                            | FIS.  | 1                    | 1                                                         | 1          | 1          | 3                                                                                     | 1          | 0            | 2          | 0          | 0          | 0          | 0            | 0            | 10 |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 572,288.02           | 564,905.51                                                | 556,905.51 | 556,905.51 | 808,540.83                                                                            | 572,905.51 | 1,000,944.08 | 556,905.51 | 556,905.51 | 556,905.51 | 794,540.83 | 1,000,944.08 | 8,099,596.41 |    |   |
|                                                                                                                                |                                                                                                                                                         |                  | 2024                            | FIS.  | 0                    | 0                                                         | 0          | 0          | 0                                                                                     | 1          | 0            | 0          | 0          | 0          | 0          | 0            | 1            |    |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 570,288.02           | 556,905.51                                                | 556,905.51 | 556,905.51 | 797,540.83                                                                            | 556,905.51 | 1,000,944.08 | 559,905.51 | 559,905.51 | 556,905.51 | 794,540.83 | 1,000,944.08 | 8,068,596.41 |    |   |
| CENTRO DE COSTO: 02.02.02 - SUBDIRECCION DE SERVICIOS A LOS PROYECTOS                                                          |                                                                                                                                                         |                  |                                 |       |                      |                                                           |            |            |                                                                                       |            |              |            |            |            |            |              |              |    |   |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS        |                                                                                                                                                         |                  |                                 |       |                      |                                                           |            |            |                                                                                       |            |              |            |            |            |            |              |              |    |   |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN. |                                                                                                                                                         |                  |                                 |       |                      |                                                           |            |            |                                                                                       |            |              |            |            |            |            |              |              |    |   |
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                                                                                                                     | UNIDAD DE MEDIDA | AÑO                             | MET A | PROGRAMACION MENSUAL |                                                           |            |            |                                                                                       |            |              |            |            |            |            |              | TOTAL ANUAL  |    |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 |       | 1                    | 2                                                         | 3          | 4          | 5                                                                                     | 6          | 7            | 8          | 9          | 10         | 11         | 12           |              |    |   |
| AOI00123100069                                                                                                                 | EVALUAR LA ADMISIÓN A TRÁMITE DE INICIATIVAS PRIVADAS                                                                                                   | DOCUMENTO        | 2022                            | FIS.  | 0                    | 0                                                         | 1          | 0          | 0                                                                                     | 1          | 0            | 0          | 1          | 0          | 0          | 1            | 4            |    |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 42,901.23            | 42,129.16                                                 | 42,129.16  | 42,129.16  | 55,838.89                                                                             | 42,129.16  | 67,746.77    | 42,129.16  | 42,129.16  | 42,129.16  | 55,838.89  | 67,746.77    | 584,976.67   |    |   |
|                                                                                                                                |                                                                                                                                                         |                  | 2023                            | FIS.  | 0                    | 0                                                         | 1          | 0          | 0                                                                                     | 1          | 0            | 0          | 1          | 0          | 0          | 0            | 1            | 4  |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 42,901.23            | 42,129.16                                                 | 42,129.16  | 42,129.16  | 55,838.89                                                                             | 42,129.16  | 67,746.77    | 42,129.16  | 42,129.16  | 42,129.16  | 55,838.89  | 67,746.77    | 584,976.67   |    |   |
| AOI00123100070                                                                                                                 | PONER A DISPOSICIÓN Y COORDINAR LAS LABORES DE LOS EQUIPOS TÉCNICOS PARA EJECUTAR LAS FASES DE LOS PROYECTOS                                            | DOCUMENTO        | 2022                            | FIS.  | 0                    | 0                                                         | 1          | 0          | 0                                                                                     | 1          | 0            | 0          | 0          | 0          | 0          | 1            | 3            |    |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 21,934.16            | 21,419.45                                                 | 21,419.45  | 21,419.44  | 30,559.27                                                                             | 21,419.45  | 38,497.85    | 21,419.45  | 21,419.45  | 21,419.45  | 30,559.27  | 38,497.85    | 309,984.54   |    |   |
|                                                                                                                                |                                                                                                                                                         |                  | 2023                            | FIS.  | 0                    | 0                                                         | 1          | 0          | 0                                                                                     | 1          | 0            | 0          | 0          | 0          | 0          | 0            | 1            | 3  |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 21,934.16            | 21,419.45                                                 | 21,419.45  | 21,419.44  | 30,559.27                                                                             | 21,419.45  | 38,497.85    | 21,419.45  | 21,419.45  | 21,419.45  | 30,559.27  | 38,497.85    | 309,984.54   |    |   |
| AOI00123100072                                                                                                                 | ATENDER LAS SOLICITUDES DE PERSONAS NATURALES Y ORGANISMOS PÚBLICOS Y PRIVADOS                                                                          | DOCUMENTO        | 2022                            | FIS.  | 2                    | 2                                                         | 2          | 2          | 2                                                                                     | 2          | 2            | 2          | 2          | 2          | 2          | 2            | 24           |    |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 21,934.16            | 21,419.45                                                 | 21,419.45  | 21,419.44  | 30,559.27                                                                             | 21,419.45  | 38,497.85    | 21,419.45  | 21,419.45  | 21,419.45  | 30,559.27  | 38,497.85    | 309,984.54   |    |   |
|                                                                                                                                |                                                                                                                                                         |                  | 2023                            | FIS.  | 2                    | 2                                                         | 2          | 2          | 2                                                                                     | 2          | 2            | 2          | 2          | 2          | 2          | 2            | 2            | 24 |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 21,934.16            | 21,419.45                                                 | 21,419.45  | 21,419.44  | 30,559.27                                                                             | 21,419.45  | 38,497.85    | 21,419.45  | 21,419.45  | 21,419.45  | 30,559.27  | 38,497.85    | 309,984.54   |    |   |
| AOI00123100104                                                                                                                 | PROMOVER LA COORDINACIÓN Y UNIFORMIZACIÓN DE LA ACTIVIDAD DE LOS PROFESIONALES LEGALES, FINANCIEROS Y TÉCNICOS QUE FORMEN PARTE DE LOS EQUIPOS TÉCNICOS | DOCUMENTO        | 2022                            | FIS.  | 0                    | 1                                                         | 0          | 1          | 0                                                                                     | 1          | 0            | 1          | 0          | 1          | 0          | 1            | 6            |    |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 32,901.23            | 32,129.16                                                 | 32,129.16  | 32,129.16  | 45,838.89                                                                             | 32,129.16  | 57,746.77    | 32,129.16  | 32,129.16  | 32,129.16  | 45,838.89  | 57,746.77    | 464,976.67   |    |   |
|                                                                                                                                |                                                                                                                                                         |                  | 2023                            | FIS.  | 0                    | 1                                                         | 0          | 1          | 0                                                                                     | 1          | 0            | 1          | 0          | 1          | 0          | 1            | 0            | 1  | 6 |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 32,901.23            | 32,129.16                                                 | 32,129.16  | 32,129.16  | 45,838.89                                                                             | 32,129.16  | 57,746.77    | 32,129.16  | 32,129.16  | 32,129.16  | 45,838.89  | 57,746.77    | 464,976.67   |    |   |
|                                                                                                                                |                                                                                                                                                         |                  | 2024                            | FIS.  | 0                    | 1                                                         | 0          | 1          | 0                                                                                     | 1          | 0            | 1          | 0          | 1          | 0          | 1            | 6            |    |   |
|                                                                                                                                |                                                                                                                                                         |                  |                                 | S/    | 32,901.23            | 32,129.16                                                 | 32,129.16  | 32,129.16  | 45,838.89                                                                             | 32,129.16  | 57,746.77    | 32,129.16  | 32,129.16  | 32,129.16  | 45,838.89  | 57,746.77    | 464,976.67   |    |   |

| ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024                         |                                                                                       |                                 |                                                                                                                         |                                                                                              |            |                                                           |            |            |            |                                                                                       |            |            |            |            |            |              |             |           |            |  |
|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------|------------|------------|------------|---------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|--------------|-------------|-----------|------------|--|
| GOBIERNO NACIONAL                                                                                                              |                                                                                       | Sector 09 - ECONOMIA Y FINANZAS |                                                                                                                         |                                                                                              |            | Pliego 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA |            |            |            | Unidad Ejecutora 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |            |            |            |            |            |              |             |           |            |  |
| CENTRO DE COSTO: 02.02.03 - SUBDIRECCION DE ASUNTOS SOCIALES Y AMBIENTALES                                                     |                                                                                       |                                 |                                                                                                                         |                                                                                              |            |                                                           |            |            |            |                                                                                       |            |            |            |            |            |              |             |           |            |  |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS        |                                                                                       |                                 |                                                                                                                         |                                                                                              |            |                                                           |            |            |            |                                                                                       |            |            |            |            |            |              |             |           |            |  |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN. |                                                                                       |                                 |                                                                                                                         |                                                                                              |            |                                                           |            |            |            |                                                                                       |            |            |            |            |            |              |             |           |            |  |
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                                                   | UNIDAD DE MEDIDA                | AÑO                                                                                                                     | MET A                                                                                        | 1          | 2                                                         | 3          | 4          | 5          | 6                                                                                     | 7          | 8          | 9          | 10         | 11         | 12           | TOTAL ANUAL |           |            |  |
| AOI00123100085                                                                                                                 | MONITOREAR LOS ASPECTOS SOCIALES Y POÍTICOS EN EL ÁREA DE INFLUENCIA DE LOS PROYECTOS | PROYECTO                        | 2022                                                                                                                    | FIS.                                                                                         | 20         | 20                                                        | 20         | 20         | 20         | 20                                                                                    | 20         | 20         | 20         | 20         | 20         | 20           | 20          |           |            |  |
|                                                                                                                                |                                                                                       |                                 | S/                                                                                                                      | 111,530.24                                                                                   | 170,729.15 | 170,729.15                                                | 170,729.15 | 184,954.27 | 170,729.15 | 197,309.81                                                                            | 170,729.15 | 170,729.15 | 170,729.15 | 184,954.28 | 197,309.81 | 2,071,162.46 |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | 2023                                                                                                                    | FIS.                                                                                         | 20         | 20                                                        | 20         | 20         | 20         | 20                                                                                    | 20         | 20         | 20         | 20         | 20         | 20           | 20          |           |            |  |
|                                                                                                                                |                                                                                       |                                 | S/                                                                                                                      | 111,530.24                                                                                   | 170,729.15 | 170,729.15                                                | 170,729.15 | 184,954.27 | 170,729.15 | 197,309.81                                                                            | 170,729.15 | 170,729.15 | 170,729.15 | 184,954.28 | 197,309.81 | 2,071,162.46 |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | 2024                                                                                                                    | FIS.                                                                                         | 20         | 20                                                        | 20         | 20         | 20         | 20                                                                                    | 20         | 20         | 20         | 20         | 20         | 20           | 20          |           |            |  |
|                                                                                                                                |                                                                                       |                                 | S/                                                                                                                      | 111,530.24                                                                                   | 170,729.15 | 170,729.15                                                | 170,729.15 | 184,954.27 | 170,729.15 | 197,309.81                                                                            | 170,729.15 | 170,729.15 | 170,729.15 | 184,954.28 | 197,309.81 | 2,071,162.46 |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | AOI00123100086                                                                                                          | EVALUAR LOS ASPECTOS AMBIENTALES DE LOS PROYECTOS                                            | PROYECTO   | 2022                                                      | FIS.       | 20         | 20         | 20                                                                                    | 20         | 20         | 20         | 20         | 20         | 20           | 20          | 20        | 20         |  |
|                                                                                                                                |                                                                                       |                                 |                                                                                                                         |                                                                                              |            | S/                                                        | 63,030.24  | 62,229.15  | 62,229.15  | 62,229.15                                                                             | 76,454.27  | 82,229.15  | 108,809.81 | 82,229.15  | 62,229.15  | 62,229.15    | 76,454.28   | 88,809.81 | 889,162.46 |  |
| 2023                                                                                                                           | FIS.                                                                                  | 20                              |                                                                                                                         |                                                                                              |            | 20                                                        | 20         | 20         | 20         | 20                                                                                    | 20         | 20         | 20         | 20         | 20         | 20           |             |           |            |  |
| S/                                                                                                                             | 63,030.24                                                                             | 62,229.15                       |                                                                                                                         |                                                                                              |            | 62,229.15                                                 | 62,229.15  | 76,454.27  | 82,229.15  | 108,809.81                                                                            | 82,229.15  | 62,229.15  | 62,229.15  | 76,454.28  | 88,809.81  | 889,162.46   |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | 2024                                                                                                                    | FIS.                                                                                         | 20         | 20                                                        | 20         | 20         | 20         | 20                                                                                    | 20         | 20         | 20         | 20         | 20         | 20           | 20          |           |            |  |
|                                                                                                                                |                                                                                       |                                 | S/                                                                                                                      | 63,030.24                                                                                    | 62,229.15  | 62,229.15                                                 | 62,229.15  | 76,454.27  | 82,229.15  | 108,809.81                                                                            | 82,229.15  | 62,229.15  | 62,229.15  | 76,454.28  | 88,809.81  | 889,162.46   |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | AOI00123100087                                                                                                          | PROMOVER LA IMPLEMENTACIÓN DE MECANISMOS QUE PERMITAN LA ADECUADA GESTIÓN DE LA SUBDIRECCIÓN | MONITOREO  | 2022                                                      | FIS.       | 1          | 0          | 0                                                                                     | 0          | 0          | 0          | 1          | 0          | 0            | 0           | 0         | 0          |  |
|                                                                                                                                |                                                                                       |                                 |                                                                                                                         |                                                                                              |            | S/                                                        | 46,692.62  | 35,064.57  | 87,464.57  | 35,064.57                                                                             | 42,177.14  | 35,064.57  | 59,582.41  | 35,064.57  | 35,064.57  | 35,064.57    | 64,177.14   | 48,354.91 | 558,836.21 |  |
| 2023                                                                                                                           | FIS.                                                                                  | 1                               |                                                                                                                         |                                                                                              |            | 0                                                         | 0          | 0          | 0          | 0                                                                                     | 1          | 0          | 0          | 0          | 0          | 0            | 2           |           |            |  |
| S/                                                                                                                             | 46,692.62                                                                             | 35,064.57                       |                                                                                                                         |                                                                                              |            | 87,464.57                                                 | 35,064.57  | 42,177.14  | 35,064.57  | 59,582.41                                                                             | 35,064.57  | 35,064.57  | 35,064.57  | 64,177.14  | 48,354.91  | 558,836.21   |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | 2024                                                                                                                    | FIS.                                                                                         | 1          | 0                                                         | 0          | 0          | 0          | 0                                                                                     | 1          | 0          | 0          | 0          | 0          | 0            | 2           |           |            |  |
|                                                                                                                                |                                                                                       |                                 | S/                                                                                                                      | 46,692.62                                                                                    | 35,064.57  | 87,464.57                                                 | 35,064.57  | 42,177.14  | 35,064.57  | 59,582.41                                                                             | 35,064.57  | 35,064.57  | 35,064.57  | 64,177.14  | 48,354.91  | 558,836.21   |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | CENTRO DE COSTO: 02.02.04 - SUBDIRECCION DE GESTION DEL CONOCIMIENTO                                                    |                                                                                              |            |                                                           |            |            |            |                                                                                       |            |            |            |            |            |              |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS |                                                                                              |            |                                                           |            |            |            |                                                                                       |            |            |            |            |            |              |             |           |            |  |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN. |                                                                                       |                                 |                                                                                                                         |                                                                                              |            |                                                           |            |            |            |                                                                                       |            |            |            |            |            |              |             |           |            |  |
| CODIGO                                                                                                                         | ACTIVIDAD OPERATIVA                                                                   | UNIDAD DE MEDIDA                | AÑO                                                                                                                     | MET A                                                                                        | 1          | 2                                                         | 3          | 4          | 5          | 6                                                                                     | 7          | 8          | 9          | 10         | 11         | 12           | TOTAL ANUAL |           |            |  |
| AOI00123100062                                                                                                                 | PROPONER A LA DPP EL COMPENDIO DE LECCIONES APRENDIDAS                                | DOCUMENTO                       | 2022                                                                                                                    | FIS.                                                                                         | 0          | 0                                                         | 0          | 0          | 0          | 1                                                                                     | 0          | 0          | 0          | 0          | 0          | 0            | 1           |           |            |  |
|                                                                                                                                |                                                                                       |                                 | S/                                                                                                                      | 22,934.16                                                                                    | 22,419.45  | 22,419.45                                                 | 22,419.44  | 31,559.27  | 22,419.45  | 39,497.85                                                                             | 22,419.45  | 22,419.45  | 22,419.45  | 31,559.27  | 39,497.85  | 321,984.54   |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | 2023                                                                                                                    | FIS.                                                                                         | 0          | 0                                                         | 0          | 0          | 0          | 0                                                                                     | 1          | 0          | 0          | 0          | 0          | 0            | 1           |           |            |  |
|                                                                                                                                |                                                                                       |                                 | S/                                                                                                                      | 22,934.16                                                                                    | 22,419.45  | 22,419.45                                                 | 22,419.44  | 31,559.27  | 22,419.45  | 39,497.85                                                                             | 22,419.45  | 22,419.45  | 22,419.45  | 31,559.27  | 39,497.85  | 321,984.54   |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | 2024                                                                                                                    | FIS.                                                                                         | 0          | 0                                                         | 0          | 0          | 0          | 1                                                                                     | 0          | 0          | 0          | 0          | 0          | 0            | 1           |           |            |  |
|                                                                                                                                |                                                                                       |                                 | S/                                                                                                                      | 22,934.16                                                                                    | 22,419.45  | 22,419.45                                                 | 22,419.44  | 31,559.27  | 22,419.45  | 39,497.85                                                                             | 22,419.45  | 22,419.45  | 22,419.45  | 31,559.27  | 39,497.85  | 321,984.54   |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | AOI00123100063                                                                                                          | PROPONER A LA DPP EL REGISTRO DE BUENAS PRÁCTICAS                                            | DOCUMENTO  | 2022                                                      | FIS.       | 0          | 0          | 0                                                                                     | 0          | 0          | 1          | 0          | 0          | 0            | 0           | 0         | 1          |  |
|                                                                                                                                |                                                                                       |                                 |                                                                                                                         |                                                                                              |            | S/                                                        | 22,934.16  | 22,419.45  | 22,419.45  | 22,419.44                                                                             | 31,559.27  | 22,419.45  | 39,497.85  | 22,419.45  | 22,419.45  | 22,419.45    | 31,559.27   | 39,497.85 | 321,984.54 |  |
| 2023                                                                                                                           | FIS.                                                                                  | 0                               |                                                                                                                         |                                                                                              |            | 0                                                         | 0          | 0          | 0          | 1                                                                                     | 0          | 0          | 0          | 0          | 0          | 1            |             |           |            |  |
| S/                                                                                                                             | 22,934.16                                                                             | 22,419.45                       |                                                                                                                         |                                                                                              |            | 22,419.45                                                 | 22,419.44  | 31,559.27  | 22,419.45  | 39,497.85                                                                             | 22,419.45  | 22,419.45  | 22,419.45  | 31,559.27  | 39,497.85  | 321,984.54   |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | 2024                                                                                                                    | FIS.                                                                                         | 0          | 0                                                         | 0          | 0          | 0          | 1                                                                                     | 0          | 0          | 0          | 0          | 0          | 1            |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | S/                                                                                                                      | 22,934.16                                                                                    | 22,419.45  | 22,419.45                                                 | 22,419.44  | 31,559.27  | 22,419.45  | 39,497.85                                                                             | 22,419.45  | 22,419.45  | 22,419.45  | 31,559.27  | 39,497.85  | 321,984.54   |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | AOI00123100064                                                                                                          | INFORMAR AL DPP EL ESTADO DE ELABORACIÓN DE LOS LIBROS BLANCOS                               | INFORME    | 2022                                                      | FIS.       | 0          | 0          | 1                                                                                     | 0          | 0          | 1          | 0          | 0          | 1            | 0           | 0         | 1          |  |
|                                                                                                                                |                                                                                       |                                 |                                                                                                                         |                                                                                              |            | S/                                                        | 35,434.16  | 34,919.45  | 34,919.45  | 34,919.44                                                                             | 44,059.27  | 34,919.45  | 51,997.85  | 34,919.45  | 34,919.45  | 34,919.45    | 44,059.27   | 51,997.85 | 471,984.54 |  |
| 2023                                                                                                                           | FIS.                                                                                  | 0                               |                                                                                                                         |                                                                                              |            | 0                                                         | 1          | 0          | 0          | 1                                                                                     | 0          | 0          | 1          | 0          | 0          | 1            |             |           |            |  |
| S/                                                                                                                             | 35,434.16                                                                             | 34,919.45                       |                                                                                                                         |                                                                                              |            | 34,919.45                                                 | 34,919.44  | 44,059.27  | 34,919.45  | 51,997.85                                                                             | 34,919.45  | 34,919.45  | 34,919.45  | 44,059.27  | 51,997.85  | 471,984.54   |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | 2024                                                                                                                    | FIS.                                                                                         | 0          | 0                                                         | 1          | 0          | 0          | 1                                                                                     | 0          | 0          | 1          | 0          | 0          | 1            |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | S/                                                                                                                      | 35,434.16                                                                                    | 34,919.45  | 34,919.45                                                 | 34,919.44  | 44,059.27  | 34,919.45  | 51,997.85                                                                             | 34,919.45  | 34,919.45  | 34,919.45  | 44,059.27  | 51,997.85  | 471,984.54   |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | AOI00123100065                                                                                                          | EMITIR DOCUMENTOS SOBRE APPS (BOLETIN, PROPUESTA DE DIRECTIVAS, ENTRE OTROS)                 | DOCUMENTO  | 2022                                                      | FIS.       | 0          | 0          | 2                                                                                     | 0          | 0          | 2          | 0          | 0          | 2            | 0           | 0         | 2          |  |
|                                                                                                                                |                                                                                       |                                 |                                                                                                                         |                                                                                              |            | S/                                                        | 11,467.08  | 11,209.72  | 11,209.72  | 11,209.72                                                                             | 15,779.63  | 11,209.72  | 19,748.93  | 11,209.72  | 11,209.72  | 11,209.72    | 15,779.63   | 19,748.93 | 160,992.24 |  |
| 2023                                                                                                                           | FIS.                                                                                  | 0                               |                                                                                                                         |                                                                                              |            | 0                                                         | 2          | 0          | 0          | 2                                                                                     | 0          | 0          | 2          | 0          | 0          | 2            |             |           |            |  |
| S/                                                                                                                             | 11,467.08                                                                             | 11,209.72                       |                                                                                                                         |                                                                                              |            | 11,209.72                                                 | 11,209.72  | 15,779.63  | 11,209.72  | 19,748.93                                                                             | 11,209.72  | 11,209.72  | 11,209.72  | 15,779.63  | 19,748.93  | 160,992.24   |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | 2024                                                                                                                    | FIS.                                                                                         | 0          | 0                                                         | 2          | 0          | 0          | 2                                                                                     | 0          | 0          | 2          | 0          | 0          | 2            |             |           |            |  |
|                                                                                                                                |                                                                                       |                                 | S/                                                                                                                      | 11,467.08                                                                                    | 11,209.72  | 11,209.72                                                 | 11,209.72  | 15,779.63  | 11,209.72  | 19,748.93                                                                             | 11,209.72  | 11,209.72  | 11,209.72  | 15,779.63  | 19,748.93  | 160,992.24   |             |           |            |  |

| ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024                                                          |                                                                                                                                                    |                                 |      |                                                           |           |           |           |                                                                                       |            |            |            |            |            |            |            |            |              |    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------|-----------------------------------------------------------|-----------|-----------|-----------|---------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|----|
| GOBIERNO NACIONAL                                                                                                                                               |                                                                                                                                                    | Sector 09 - ECONOMIA Y FINANZAS |      | Pliego 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA |           |           |           | Unidad Ejecutora 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |            |            |            |            |            |            |            |            |              |    |
| AOI00123100111                                                                                                                                                  | GESTIONAR EL CONOCIMIENTO AL INTERIOR DE LA ENTIDAD (COMUNIDAD DE PRÁCTICA, CAFÉ DEL CONOCIMIENTO, ENTRE OTROS)                                    | ACCION                          | 2022 | FIS.                                                      | 0         | 1         | 0         | 1                                                                                     | 0          | 1          | 0          | 1          | 0          | 1          | 0          | 1          | 6            |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 11,467.08 | 11,209.72 | 11,209.72 | 11,209.72                                                                             | 15,779.63  | 11,209.72  | 19,748.93  | 11,209.72  | 11,209.72  | 11,209.72  | 15,779.63  | 19,748.93  | 160,992.24   |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 | 2023 | FIS.                                                      | 0         | 1         | 0         | 1                                                                                     | 0          | 1          | 0          | 1          | 0          | 1          | 0          | 1          | 6            |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 11,467.08 | 11,209.72 | 11,209.72 | 11,209.72                                                                             | 15,779.63  | 11,209.72  | 19,748.93  | 11,209.72  | 11,209.72  | 11,209.72  | 15,779.63  | 19,748.93  | 160,992.24   |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 | 2024 | FIS.                                                      | 0         | 1         | 0         | 1                                                                                     | 0          | 1          | 0          | 1          | 0          | 1          | 0          | 1          | 6            |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 11,467.08 | 11,209.72 | 11,209.72 | 11,209.72                                                                             | 15,779.63  | 11,209.72  | 19,748.93  | 11,209.72  | 11,209.72  | 11,209.72  | 15,779.63  | 19,748.93  | 160,992.24   |    |
| CENTRO DE COSTO: 02.02.05 - SUBDIRECCION DE FORMUCION DE PROYECTOS DE INVERSION                                                                                 |                                                                                                                                                    |                                 |      |                                                           |           |           |           |                                                                                       |            |            |            |            |            |            |            |            |              |    |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS                                         |                                                                                                                                                    |                                 |      |                                                           |           |           |           |                                                                                       |            |            |            |            |            |            |            |            |              |    |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN.                                  |                                                                                                                                                    |                                 |      |                                                           |           |           |           |                                                                                       |            |            |            |            |            |            |            |            |              |    |
| CODIGO                                                                                                                                                          | ACTIVIDAD OPERATIVA                                                                                                                                | UNIDAD DE MEDIDA                | AÑO  | MET A                                                     | 1         | 2         | 3         | 4                                                                                     | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         | TOTAL ANUAL  |    |
| AOI00123100112                                                                                                                                                  | ASISTIR EN LA FORMULACIÓN DE PROYECTOS DE INVERSIÓN PÚBLICA                                                                                        | INFORME                         | 2022 | FIS.                                                      | 0         | 0         | 0         | 0                                                                                     | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 1          | 1            |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 95,142.43 | 94,036.44 | 94,036.44 | 94,036.44                                                                             | 113,675.74 | 94,036.44  | 130,733.87 | 94,036.44  | 94,036.44  | 94,036.44  | 113,675.74 | 130,733.87 | 1,242,216.73 |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 | 2023 | FIS.                                                      | 0         | 0         | 0         | 0                                                                                     | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 1            | 1  |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 95,142.43 | 94,036.44 | 94,036.44 | 94,036.44                                                                             | 113,675.74 | 94,036.44  | 130,733.87 | 94,036.44  | 94,036.44  | 94,036.44  | 113,675.74 | 130,733.87 | 1,242,216.73 |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 | 2024 | FIS.                                                      | 0         | 0         | 0         | 0                                                                                     | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 1            | 1  |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 95,142.43 | 94,036.44 | 94,036.44 | 94,036.44                                                                             | 113,675.74 | 94,036.44  | 130,733.87 | 94,036.44  | 94,036.44  | 94,036.44  | 113,675.74 | 130,733.87 | 1,242,216.73 |    |
| CENTRO DE COSTO: 02.02.06 - SUB DIRECCION DE EJECUCIÓN OPORTUNA DE INVERSION                                                                                    |                                                                                                                                                    |                                 |      |                                                           |           |           |           |                                                                                       |            |            |            |            |            |            |            |            |              |    |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS                                         |                                                                                                                                                    |                                 |      |                                                           |           |           |           |                                                                                       |            |            |            |            |            |            |            |            |              |    |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN.                                  |                                                                                                                                                    |                                 |      |                                                           |           |           |           |                                                                                       |            |            |            |            |            |            |            |            |              |    |
| CODIGO                                                                                                                                                          | ACTIVIDAD OPERATIVA                                                                                                                                | UNIDAD DE MEDIDA                | AÑO  | MET A                                                     | 1         | 2         | 3         | 4                                                                                     | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         | TOTAL ANUAL  |    |
| AOI00123100066                                                                                                                                                  | COORDINAR Y CONVOCAR A LAS ENTIDADES PÚBLICAS Y PRIVADAS PARA LA FACILITACIÓN Y AGILIZACIÓN DE TRÁMITES BAJO EL PRINCIPIO DE ENFOQUE DE RESULTADOS | ACTA                            | 2022 | FIS.                                                      | 1         | 1         | 1         | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 12           |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 10,967.08 | 10,709.72 | 10,709.72 | 10,709.72                                                                             | 15,279.63  | 10,709.72  | 19,248.93  | 10,709.72  | 10,709.72  | 10,709.72  | 15,279.63  | 19,248.93  | 154,992.24   |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 | 2023 | FIS.                                                      | 1         | 1         | 1         | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1            | 12 |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 10,967.08 | 10,709.72 | 10,709.72 | 10,709.72                                                                             | 15,279.63  | 10,709.72  | 19,248.93  | 10,709.72  | 10,709.72  | 10,709.72  | 15,279.63  | 19,248.93  | 154,992.24   |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 | 2024 | FIS.                                                      | 1         | 1         | 1         | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1            | 12 |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 10,967.08 | 10,709.72 | 10,709.72 | 10,709.72                                                                             | 15,279.63  | 10,709.72  | 19,248.93  | 10,709.72  | 10,709.72  | 10,709.72  | 15,279.63  | 19,248.93  | 154,992.24   |    |
| AOI00123100067                                                                                                                                                  | IDENTIFICAR PROYECTOS QUE SE ENCUENTRAN EN ABANDONO SIN PRONUNCIAMIENTO POR PARTE DE LA ENTIDAD PÚBLICA TITULAR DEL PROYECTO                       | DOCUMENTO                       | 2022 | FIS.                                                      | 0         | 0         | 0         | 0                                                                                     | 0          | 1          | 0          | 0          | 0          | 0          | 0          | 1          | 2            |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 10,967.08 | 10,709.72 | 10,709.72 | 10,709.72                                                                             | 15,279.63  | 10,709.72  | 19,248.93  | 10,709.72  | 10,709.72  | 10,709.72  | 15,279.63  | 19,248.93  | 154,992.24   |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 | 2023 | FIS.                                                      | 0         | 0         | 0         | 0                                                                                     | 0          | 1          | 0          | 0          | 0          | 0          | 0          | 0          | 1            | 2  |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 10,967.08 | 10,709.72 | 10,709.72 | 10,709.72                                                                             | 15,279.63  | 10,709.72  | 19,248.93  | 10,709.72  | 10,709.72  | 10,709.72  | 15,279.63  | 19,248.93  | 154,992.24   |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 | 2024 | FIS.                                                      | 0         | 0         | 0         | 0                                                                                     | 0          | 1          | 0          | 0          | 0          | 0          | 0          | 0          | 1            | 2  |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 10,967.08 | 10,709.72 | 10,709.72 | 10,709.72                                                                             | 15,279.63  | 10,709.72  | 19,248.93  | 10,709.72  | 10,709.72  | 10,709.72  | 15,279.63  | 19,248.93  | 154,992.24   |    |
| AOI00123100068                                                                                                                                                  | REALIZAR EL SEGUIMIENTO DE LOS PROYECTOS DE APPSY PA QUE SE ENCUENTRAN EN LA CARTERA DE PROINVERSIÓN, DURANTE EL PROCESO DE PROMOCIÓN.             | DOCUMENTO                       | 2022 | FIS.                                                      | 1         | 1         | 1         | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 12           |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 21,934.16 | 21,419.45 | 21,419.45 | 21,419.44                                                                             | 30,559.27  | 21,419.45  | 38,497.85  | 21,419.45  | 21,419.45  | 21,419.45  | 30,559.27  | 38,497.85  | 309,984.54   |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 | 2023 | FIS.                                                      | 1         | 1         | 1         | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1            | 12 |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 21,934.16 | 21,419.45 | 21,419.45 | 21,419.44                                                                             | 30,559.27  | 21,419.45  | 38,497.85  | 21,419.45  | 21,419.45  | 21,419.45  | 30,559.27  | 38,497.85  | 309,984.54   |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 | 2024 | FIS.                                                      | 1         | 1         | 1         | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1            | 12 |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 21,934.16 | 21,419.45 | 21,419.45 | 21,419.44                                                                             | 30,559.27  | 21,419.45  | 38,497.85  | 21,419.45  | 21,419.45  | 21,419.45  | 30,559.27  | 38,497.85  | 309,984.54   |    |
| CENTRO DE COSTO: 02.03 - DIRECCION DE SERVICIOS AL INVERSIONISTA                                                                                                |                                                                                                                                                    |                                 |      |                                                           |           |           |           |                                                                                       |            |            |            |            |            |            |            |            |              |    |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS                                         |                                                                                                                                                    |                                 |      |                                                           |           |           |           |                                                                                       |            |            |            |            |            |            |            |            |              |    |
| AEI.01.03 - PROMOCIÓN DE OPORTUNIDADES Y MECANISMOS DE INVERSIÓN EN EL PAÍS, EFICIENTE Y OPORTUNA, DIRIGIDO A INVERSIONISTAS PRIVADOS NACIONALES Y EXTRANJEROS. |                                                                                                                                                    |                                 |      |                                                           |           |           |           |                                                                                       |            |            |            |            |            |            |            |            |              |    |
| CODIGO                                                                                                                                                          | ACTIVIDAD OPERATIVA                                                                                                                                | UNIDAD DE MEDIDA                | AÑO  | MET A                                                     | 1         | 2         | 3         | 4                                                                                     | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         | TOTAL ANUAL  |    |
| AOI00123100081                                                                                                                                                  | DIFUNDIR EL PORTAFOLIO DE PROYECTOS A TRAVÉS DE LAS ACTIVIDADES DE PROMOCIÓN ORGANIZADAS                                                           | EVENTOS                         | 2022 | FIS.                                                      | 1         | 1         | 1         | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 12           |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 76,524.14 | 75,012.21 | 75,012.21 | 125,012.21                                                                            | 131,859.72 | 125,012.21 | 188,178.70 | 125,012.21 | 332,912.21 | 119,572.21 | 101,859.72 | 125,178.70 | 1,601,146.45 |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 | 2023 | FIS.                                                      | 1         | 1         | 1         | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1            | 12 |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 76,524.14 | 75,012.21 | 75,012.21 | 125,012.21                                                                            | 131,859.72 | 125,012.21 | 188,178.70 | 125,012.21 | 332,912.21 | 119,572.21 | 101,859.72 | 125,178.70 | 1,601,146.45 |    |
|                                                                                                                                                                 |                                                                                                                                                    |                                 | 2024 | FIS.                                                      | 1         | 1         | 1         | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1            | 12 |
|                                                                                                                                                                 |                                                                                                                                                    |                                 |      | S/                                                        | 76,524.14 | 75,012.21 | 75,012.21 | 125,012.21                                                                            | 131,859.72 | 125,012.21 | 188,178.70 | 125,012.21 | 332,912.21 | 119,572.21 | 101,859.72 | 125,178.70 | 1,601,146.45 |    |

| ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024 |                                                                                                                                                                                                     |                                 |      |                                                           |           |           |           |                                                                                       |           |           |           |           |           |           |           |            |
|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------|-----------------------------------------------------------|-----------|-----------|-----------|---------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| GOBIERNO NACIONAL                                                                                      |                                                                                                                                                                                                     | Sector 09 - ECONOMIA Y FINANZAS |      | Pliego 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA |           |           |           | Unidad Ejecutora 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |           |           |           |           |           |           |           |            |
| AOI00123100082                                                                                         | ELABORAR EL INFORME DE IMPLEMENTACIÓN DE ACCIONES DE DIFUSIÓN SEGÚN RESPECTIVOS PLANES POR PROYECTO                                                                                                 | INFORME                         | 2022 | FIS.                                                      | 2         | 0         | 1         | 1                                                                                     | 1         | 0         | 0         | 0         | 3         | 0         | 1         | 10         |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 54,393.10 | 53,259.16 | 53,259.16 | 53,259.16                                                                             | 73,394.79 | 53,259.16 | 90,884.02 | 53,259.16 | 53,259.16 | 53,259.16 | 73,394.79 | 755,764.84 |
|                                                                                                        |                                                                                                                                                                                                     |                                 | 2023 | FIS.                                                      | 2         | 0         | 1         | 1                                                                                     | 1         | 0         | 0         | 0         | 3         | 0         | 1         | 10         |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 54,393.10 | 53,259.16 | 53,259.16 | 53,259.16                                                                             | 73,394.79 | 53,259.16 | 90,884.02 | 53,259.16 | 53,259.16 | 53,259.16 | 73,394.79 | 755,764.84 |
| AOI00123100083                                                                                         | DIFUNDIR EL PORTAFOLIO DE PROYECTOS A TRAVÉS DE LAS REUNIONES BILATERALES ORGANIZADAS                                                                                                               | NUMERO                          | 2022 | FIS.                                                      | 5         | 5         | 5         | 5                                                                                     | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 60         |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 54,393.10 | 53,259.16 | 53,259.16 | 53,259.16                                                                             | 73,394.79 | 53,259.16 | 90,884.02 | 53,259.16 | 53,259.16 | 53,259.16 | 73,394.79 | 755,764.84 |
|                                                                                                        |                                                                                                                                                                                                     |                                 | 2023 | FIS.                                                      | 5         | 5         | 5         | 5                                                                                     | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 60         |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 54,393.10 | 53,259.16 | 53,259.16 | 53,259.16                                                                             | 73,394.79 | 53,259.16 | 90,884.02 | 53,259.16 | 53,259.16 | 53,259.16 | 73,394.79 | 755,764.84 |
| AOI00123100089                                                                                         | DIFUNDIR LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA                                                                                                                                        | EVENTOS                         | 2022 | FIS.                                                      | 0         | 1         | 1         | 0                                                                                     | 0         | 0         | 0         | 1         | 1         | 1         | 0         | 5          |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 0         | 0         | 0         | 30,000.00                                                                             | 0         | 0         | 23,000.00 | 70,159.00 | 0         | 0         | 6,920.00  | 130,079.00 |
|                                                                                                        |                                                                                                                                                                                                     |                                 | 2023 | FIS.                                                      | 0         | 1         | 1         | 0                                                                                     | 0         | 0         | 0         | 0         | 1         | 1         | 0         | 5          |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 0         | 0         | 0         | 30,000.00                                                                             | 0         | 0         | 23,000.00 | 70,159.00 | 0         | 0         | 6,920.00  | 130,079.00 |
| AOI00123100090                                                                                         | PARTICIPAR EN LA NEGOCIACIÓN DE ACUERDOS INTERNACIONALES DE INVERSIÓN A NIVEL NACIONAL E INTERNACIONAL                                                                                              | INFORME                         | 2022 | FIS.                                                      | 0         | 0         | 1         | 0                                                                                     | 0         | 1         | 0         | 0         | 1         | 0         | 0         | 4          |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 0         | 0         | 0         | 0                                                                                     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
|                                                                                                        |                                                                                                                                                                                                     |                                 | 2023 | FIS.                                                      | 0         | 0         | 1         | 0                                                                                     | 0         | 1         | 0         | 0         | 1         | 0         | 0         | 4          |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 0         | 0         | 0         | 0                                                                                     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
| AOI00123100091                                                                                         | PARTICIPAR EN LA COMISIÓN ESPECIAL DE CONTROVERSIAS                                                                                                                                                 | INFORME                         | 2022 | FIS.                                                      | 0         | 0         | 1         | 0                                                                                     | 0         | 1         | 0         | 0         | 1         | 0         | 0         | 4          |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 0         | 0         | 0         | 0                                                                                     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
|                                                                                                        |                                                                                                                                                                                                     |                                 | 2023 | FIS.                                                      | 0         | 0         | 1         | 0                                                                                     | 0         | 1         | 0         | 0         | 1         | 0         | 0         | 4          |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 0         | 0         | 0         | 0                                                                                     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
| AOI00123100092                                                                                         | PROMOVER LAS DIRECTRICES OCDE PARA EMPRESAS MULTINACIONALES, ATENDER CASOS DE INCUMPLIMIENTO Y PARTICIPAR EN EL COMITÉ DE INVERSIONES OCDE Y LA RED INTERNACIONAL SUS PUNTOS NACIONALES DE CONTACTO | INFORME                         | 2022 | FIS.                                                      | 0         | 0         | 1         | 0                                                                                     | 0         | 1         | 0         | 0         | 1         | 0         | 0         | 4          |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 0         | 0         | 0         | 157,500.00                                                                            | 54200     | 0         | 31,310.00 | 14,420.00 | 20,090.00 | 29,420.00 | 18,200.00 | 325,140.00 |
|                                                                                                        |                                                                                                                                                                                                     |                                 | 2023 | FIS.                                                      | 0         | 0         | 1         | 0                                                                                     | 0         | 1         | 0         | 0         | 1         | 0         | 0         | 4          |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 0         | 0         | 0         | 157,500.00                                                                            | 54200     | 0         | 31,310.00 | 14,420.00 | 20,090.00 | 29,420.00 | 18,200.00 | 325,140.00 |
| AOI00123100093                                                                                         | PARTICIPAR EN ACTIVIDADES INHERENTES DEL PERÚ EN APEC                                                                                                                                               | REPORTE                         | 2022 | FIS.                                                      | 0         | 0         | 0         | 1                                                                                     | 0         | 0         | 0         | 1         | 1         | 0         | 0         | 3          |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 0         | 0         | 0         | 0                                                                                     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
|                                                                                                        |                                                                                                                                                                                                     |                                 | 2023 | FIS.                                                      | 0         | 0         | 0         | 1                                                                                     | 0         | 0         | 0         | 1         | 1         | 0         | 0         | 3          |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 0         | 0         | 0         | 0                                                                                     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
| AOI00123100108                                                                                         | TRAMITAR LOS EXPEDIENTES DE MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN EN 18 O MENOS DÍAS                                                                                                              | PORCENTAJE                      | 2022 | FIS.                                                      | 10        | 10        | 10        | 10                                                                                    | 10        | 10        | 10        | 10        | 10        | 10        | 10        | 10         |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 0         | 0         | 0         | 0                                                                                     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
|                                                                                                        |                                                                                                                                                                                                     |                                 | 2023 | FIS.                                                      | 10        | 10        | 10        | 10                                                                                    | 10        | 10        | 10        | 10        | 10        | 10        | 10        | 10         |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 0         | 0         | 0         | 0                                                                                     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
|                                                                                                        |                                                                                                                                                                                                     |                                 | 2024 | FIS.                                                      | 10        | 10        | 10        | 10                                                                                    | 10        | 10        | 10        | 10        | 10        | 10        | 10        | 10         |
|                                                                                                        |                                                                                                                                                                                                     |                                 |      | S/                                                        | 0         | 0         | 0         | 0                                                                                     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |

| ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024                                                          |                                                                                                                                                 |                                 |                |                                                                                                                                                                                                                            |               |                                                           |              |               |              |                                                                                       |               |            |              |               |            |               |             |            |               |    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------|--------------|---------------|--------------|---------------------------------------------------------------------------------------|---------------|------------|--------------|---------------|------------|---------------|-------------|------------|---------------|----|
| GOBIERNO NACIONAL                                                                                                                                               |                                                                                                                                                 | Sector 09 - ECONOMIA Y FINANZAS |                |                                                                                                                                                                                                                            |               | Pliego 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA |              |               |              | Unidad Ejecutora 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |               |            |              |               |            |               |             |            |               |    |
| AEI.01.04 - INFORMACIÓN Y ORIENTACIÓN EN MECANISMOS DE INVERSIÓN, PROACTIVA Y DIFERENCIADA, DIRIGIDO A INVERSIONISTAS PRIVADOS NACIONALES Y EXTRANJEROS.        |                                                                                                                                                 |                                 |                |                                                                                                                                                                                                                            |               |                                                           |              |               |              |                                                                                       |               |            |              |               |            |               |             |            |               |    |
| CODIGO                                                                                                                                                          | ACTIVIDAD OPERATIVA                                                                                                                             | UNIDAD DE MEDIDA                | AÑO            | MET A                                                                                                                                                                                                                      | 1             | 2                                                         | 3            | 4             | 5            | 6                                                                                     | 7             | 8          | 9            | 10            | 11         | 12            | TOTAL ANUAL |            |               |    |
| AOI00123100084                                                                                                                                                  | BRINDAR INFORMACIÓN Y ORIENTACIÓN A INVERSIONISTAS LOCALIZADOS EN EL EXTERIOR A TRAVÉS DE MEDIOS DIGITALES                                      | PERSONA                         | 2022           | FIS.                                                                                                                                                                                                                       | 0             | 0                                                         | 14,700.00    | 0             | 0            | 13,650.00                                                                             | 0             | 0          | 15,750.00    | 0             | 0          | 13,650.00     | 57,750.00   |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | S/             | 0                                                                                                                                                                                                                          | 17,500.00     | 26,800.00                                                 | 117,600.00   | 11,000.00     | 90,000.00    | 65,000.00                                                                             | 31,000.00     | 30,950.00  | 61,000.00    | 0             | 0          | 450,850.00    |             |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | 2023           | FIS.                                                                                                                                                                                                                       | 0             | 0                                                         | 15,876.00    | 0             | 0            | 14,742.00                                                                             | 0             | 0          | 17,010.00    | 0             | 0          | 14,742.00     | 62,370.00   |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | S/             | 0                                                                                                                                                                                                                          | 17,500.00     | 26,800.00                                                 | 117,600.00   | 11,000.00     | 90,000.00    | 65,000.00                                                                             | 31,000.00     | 30,950.00  | 61,000.00    | 0             | 0          | 450,850.00    |             |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | 2024           | FIS.                                                                                                                                                                                                                       | 0             | 0                                                         | 17,464.00    | 0             | 0            | 16,216.00                                                                             | 0             | 0          | 18,711.00    | 0             | 0          | 16,216.00     | 68,607.00   |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | S/             | 0                                                                                                                                                                                                                          | 17,500.00     | 26,800.00                                                 | 117,600.00   | 11,000.00     | 90,000.00    | 65,000.00                                                                             | 31,000.00     | 30,950.00  | 61,000.00    | 0             | 0          | 450,850.00    |             |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | AOI00123100095 | EFECTUAR EL SEGUIMIENTO Y CONTROL DE LA EJECUCIÓN DE LOS COMPROMISOS DE INVERSIÓN, SALDOS PENDIENTES DE PAGO DE LAS VENTAS A PLAZOS Y LAS TRANSFERENCIAS REALIZADAS AL TESORO PÚBLICO                                      | REPORTE       | 2022                                                      | FIS.         | 3             | 0            | 0                                                                                     | 3             | 0          | 0            | 3             | 0          | 0             | 3           | 0          | 0             | 12 |
|                                                                                                                                                                 |                                                                                                                                                 |                                 |                |                                                                                                                                                                                                                            |               | S/                                                        | 1,552.27     | 1,506.86      | 1,506.86     | 1,506.86                                                                              | 2,313.28      | 1,506.86   | 3,013.72     | 1,506.86      | 1,506.86   | 1,506.86      | 2,313.28    | 3,013.72   | 22,754.29     |    |
| 2023                                                                                                                                                            | FIS.                                                                                                                                            | 3                               |                |                                                                                                                                                                                                                            |               | 0                                                         | 0            | 3             | 0            | 0                                                                                     | 3             | 0          | 0            | 3             | 0          | 0             | 12          |            |               |    |
| S/                                                                                                                                                              | 1,552.27                                                                                                                                        | 1,506.86                        |                |                                                                                                                                                                                                                            |               | 1,506.86                                                  | 1,506.86     | 2,313.28      | 1,506.86     | 3,013.72                                                                              | 1,506.86      | 1,506.86   | 1,506.86     | 2,313.28      | 3,013.72   | 22,754.29     |             |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | 2024           | FIS.                                                                                                                                                                                                                       | 3             | 0                                                         | 0            | 3             | 0            | 0                                                                                     | 3             | 0          | 0            | 3             | 0          | 0             | 12          |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | S/             | 1,552.27                                                                                                                                                                                                                   | 1,506.86      | 1,506.86                                                  | 1,506.86     | 2,313.28      | 1,506.86     | 3,013.72                                                                              | 1,506.86      | 1,506.86   | 1,506.86     | 2,313.28      | 3,013.72   | 22,754.29     |             |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | AOI00123100109 | ELABORAR LAS DISTRIBUCIONES DE RECURSOS PROVENIENTES DE ACTIVOS MINEROS S.A.C. Y/O DE COFIDE Y ENVIAR AL DIRECTOR DE LA DIRECCIÓN DE SERVICIOS AL INVERSIONISTA PARA SU APROBACIÓN Y EMISIÓN DE LA RESOLUCIÓN.             | RESOLUCION    | 2022                                                      | FIS.         | 3             | 4            | 2                                                                                     | 1             | 3          | 2            | 3             | 4          | 2             | 1           | 3          | 1             | 29 |
|                                                                                                                                                                 |                                                                                                                                                 |                                 |                |                                                                                                                                                                                                                            |               | S/                                                        | 5,666,587.12 | 16,084,731.43 | 1,684,117.63 | 2,511.43                                                                              | 357,855.47    | 357,679.63 | 5,669,022.87 | 16,084,731.43 | 356,617.63 | 2,511.43      | 357,855.47  | 359,129.07 | 46,983,350.61 |    |
| 2023                                                                                                                                                            | FIS.                                                                                                                                            | 3                               |                |                                                                                                                                                                                                                            |               | 4                                                         | 2            | 1             | 3            | 2                                                                                     | 3             | 4          | 2            | 1             | 3          | 1             | 29          |            |               |    |
| S/                                                                                                                                                              | 5,666,587.12                                                                                                                                    | 16,084,731.43                   |                |                                                                                                                                                                                                                            |               | 356,617.63                                                | 2,511.43     | 357,855.47    | 357,679.63   | 5,669,022.87                                                                          | 16,084,731.43 | 356,617.63 | 2,511.43     | 357,855.47    | 359,129.07 | 45,655,850.61 |             |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | 2024           | FIS.                                                                                                                                                                                                                       | 3             | 4                                                         | 2            | 1             | 3            | 2                                                                                     | 3             | 4          | 2            | 1             | 3          | 1             | 29          |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | S/             | 5,682,587.12                                                                                                                                                                                                               | 16,130,161.43 | 357,617.93                                                | 2,511.43     | 358,855.47    | 358,682.93   | 5,685,022.87                                                                          | 16,130,161.43 | 2,511.43   | 2,511.43     | 358,855.47    | 5,022.87   | 45,074,501.81 |             |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | AOI00123100110 | ATENCIÓN DE SOLICITUDES SOBRE MODIFICACIONES EN EL CUMPLIMIENTO DE OBLIGACIONES Y SOLICITUDES DE ADENDAS DE CONTRATOS DE CONCESIÓN SOBRE LOS PROCESOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA A CARGO DE LA ENTIDAD D.LEG 674 | INFORME       | 2022                                                      | FIS.         | 0             | 1            | 0                                                                                     | 1             | 0          | 0            | 1             | 0          | 0             | 0           | 1          | 0             | 4  |
|                                                                                                                                                                 |                                                                                                                                                 |                                 |                |                                                                                                                                                                                                                            |               | S/                                                        | 1,034.85     | 1,004.57      | 1,004.57     | 1,004.57                                                                              | 1,542.19      | 1,004.57   | 2,009.15     | 1,004.57      | 1,004.57   | 1,004.57      | 1,542.19    | 2,009.15   | 15,169.52     |    |
| 2023                                                                                                                                                            | FIS.                                                                                                                                            | 0                               |                |                                                                                                                                                                                                                            |               | 1                                                         | 0            | 1             | 0            | 0                                                                                     | 1             | 0          | 0            | 0             | 1          | 0             | 4           |            |               |    |
| S/                                                                                                                                                              | 1,034.85                                                                                                                                        | 1,004.57                        |                |                                                                                                                                                                                                                            |               | 1,004.57                                                  | 1,004.57     | 1,542.19      | 1,004.57     | 2,009.15                                                                              | 1,004.57      | 1,004.57   | 1,004.57     | 1,542.19      | 2,009.15   | 15,169.52     |             |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | 2024           | FIS.                                                                                                                                                                                                                       | 0             | 1                                                         | 0            | 1             | 0            | 0                                                                                     | 1             | 0          | 0            | 0             | 1          | 0             | 4           |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | S/             | 1,034.85                                                                                                                                                                                                                   | 1,004.57      | 1,004.57                                                  | 1,004.57     | 1,542.19      | 1,004.57     | 2,009.15                                                                              | 1,004.57      | 1,004.57   | 1,004.57     | 1,542.19      | 2,009.15   | 15,169.52     |             |            |               |    |
| CENTRO DE COSTO: 02.04.01 - DIRECCION DE INVERSIONES DESCENTRALIZADAS                                                                                           |                                                                                                                                                 |                                 |                |                                                                                                                                                                                                                            |               |                                                           |              |               |              |                                                                                       |               |            |              |               |            |               |             |            |               |    |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS                                         |                                                                                                                                                 |                                 |                |                                                                                                                                                                                                                            |               |                                                           |              |               |              |                                                                                       |               |            |              |               |            |               |             |            |               |    |
| AEI.01.02 - ASISTENCIA TÉCNICA EN EL DISEÑO, CONDUCCIÓN Y CONCLUSIÓN DE LOS PROYECTOS VINCULADOS A LOS PROCESOS DE INVERSIÓN PRIVADA A ENTIDADES PÚBLICAS.      |                                                                                                                                                 |                                 |                |                                                                                                                                                                                                                            |               |                                                           |              |               |              |                                                                                       |               |            |              |               |            |               |             |            |               |    |
| CODIGO                                                                                                                                                          | ACTIVIDAD OPERATIVA                                                                                                                             | UNIDAD DE MEDIDA                | AÑO            | MET A                                                                                                                                                                                                                      | 1             | 2                                                         | 3            | 4             | 5            | 6                                                                                     | 7             | 8          | 9            | 10            | 11         | 12            | TOTAL ANUAL |            |               |    |
| AOI00123100077                                                                                                                                                  | ELABORAR METODOLOGÍAS, MATERIALES Y HERRAMIENTAS DE CAPACITACIÓN Y ASISTENCIA TÉCNICA SOBRE LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA | REPORTE                         | 2022           | FIS.                                                                                                                                                                                                                       | 0             | 0                                                         | 0            | 0             | 0            | 0                                                                                     | 0             | 0          | 0            | 0             | 0          | 1             | 1           |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 |                | S/                                                                                                                                                                                                                         | 0             | 0                                                         | 0            | 0             | 0            | 0                                                                                     | 0             | 44,600.00  | 44,600.00    | 94,800.00     | 0          | 0             | 184,000.00  |            |               |    |
| AOI00123100078                                                                                                                                                  | ABSOLVER CONSULTAS TÉCNICO - LEGALES SOBRE LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA                                                  | ENTIDAD                         | 2022           | FIS.                                                                                                                                                                                                                       | 2             | 3                                                         | 3            | 4             | 5            | 6                                                                                     | 6             | 6          | 6            | 5             | 5          | 0             | 51          |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 |                | S/                                                                                                                                                                                                                         | 125           | 125                                                       | 125          | 125           | 125          | 125                                                                                   | 125           | 125        | 125          | 125           | 125        | 125           | 1,500.00    |            |               |    |
| AOI00123100079                                                                                                                                                  | ASISTENCIA TÉCNICA A LAS ENTIDADES EN LA EJECUCIÓN DE LAS FASES DE LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA                          | ENTIDAD                         | 2022           | FIS.                                                                                                                                                                                                                       | 11            | 8                                                         | 11           | 12            | 14           | 11                                                                                    | 11            | 8          | 6            | 7             | 7          | 5             | 111         |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 |                | S/                                                                                                                                                                                                                         | 25,587.00     | 28,357.00                                                 | 25,961.00    | 27,025.00     | 30,715.00    | 44,153.00                                                                             | 47,675.00     | 45,244.00  | 34,320.00    | 37,775.00     | 32,755.00  | 28,923.00     | 408,490.00  |            |               |    |
| AEI.01.03 - PROMOCIÓN DE OPORTUNIDADES Y MECANISMOS DE INVERSIÓN EN EL PAÍS, EFICIENTE Y OPORTUNA, DIRIGIDO A INVERSIONISTAS PRIVADOS NACIONALES Y EXTRANJEROS. |                                                                                                                                                 |                                 |                |                                                                                                                                                                                                                            |               |                                                           |              |               |              |                                                                                       |               |            |              |               |            |               |             |            |               |    |
| CODIGO                                                                                                                                                          | ACTIVIDAD OPERATIVA                                                                                                                             | UNIDAD DE MEDIDA                | AÑO            | MET A                                                                                                                                                                                                                      | 1             | 2                                                         | 3            | 4             | 5            | 6                                                                                     | 7             | 8          | 9            | 10            | 11         | 12            | TOTAL ANUAL |            |               |    |
| AOI00123100073                                                                                                                                                  | GESTIONAR, PLANIFICAR Y EVALUAR LAS ACTIVIDADES DE PROMOCIÓN, CAPACITACIÓN Y ASISTENCIA TÉCNICA DE LA DIRECCIÓN DE INVERSIONES DESCENTRALIZADAS | PLAN                            | 2022           | FIS.                                                                                                                                                                                                                       | 0             | 0                                                         | 0            | 0             | 0            | 0                                                                                     | 0             | 0          | 0            | 0             | 0          | 1             | 1           |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | S/             | 114,737.47                                                                                                                                                                                                                 | 116,361.14    | 116,361.14                                                | 116,361.14   | 162,800.88    | 116,361.14   | 162,028.53                                                                            | 116,361.14    | 116,361.14 | 116,361.14   | 140,800.88    | 196,028.53 | 1,590,924.27  |             |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | 2023           | FIS.                                                                                                                                                                                                                       | 0             | 0                                                         | 0            | 0             | 0            | 0                                                                                     | 0             | 0          | 0            | 0             | 0          | 1             | 1           |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | S/             | 114,737.47                                                                                                                                                                                                                 | 116,361.14    | 116,361.14                                                | 116,361.14   | 162,800.88    | 116,361.14   | 162,028.53                                                                            | 116,361.14    | 116,361.14 | 116,361.14   | 140,800.88    | 196,028.53 | 1,590,924.27  |             |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | 2024           | FIS.                                                                                                                                                                                                                       | 0             | 0                                                         | 0            | 0             | 0            | 0                                                                                     | 0             | 0          | 0            | 0             | 1          | 1             |             |            |               |    |
|                                                                                                                                                                 |                                                                                                                                                 |                                 | S/             | 114,737.47                                                                                                                                                                                                                 | 116,361.14    | 116,361.14                                                | 116,361.14   | 162,800.88    | 116,361.14   | 162,028.53                                                                            | 116,361.14    | 116,361.14 | 116,361.14   | 140,800.88    | 196,028.53 | 1,590,924.27  |             |            |               |    |

| ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024                                                          |                                                                                                                                                                                    |                  |      |        |                                                    |              |              |            |                                                                                       |            |              |              |              |              |            |              |               |    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------|--------|----------------------------------------------------|--------------|--------------|------------|---------------------------------------------------------------------------------------|------------|--------------|--------------|--------------|--------------|------------|--------------|---------------|----|
| GOBIERNO NACIONAL                                                                                                                                               | Sector 09 - ECONOMIA Y FINANZAS                                                                                                                                                    |                  |      | Pliego | 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA |              |              |            | Unidad Ejecutora 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |            |              |              |              |              |            |              |               |    |
| AOI00123100074                                                                                                                                                  | DISEÑAR, ELABORAR, REPRODUCIR Y DISTRIBUIR MATERIALES, ENTRE OTROS MEDIOS DE PROMOCIÓN, PARA DIFUNDIR LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA                          | REPORTE          | 2022 | FIS.   | 0                                                  | 0            | 1            | 0          | 0                                                                                     | 1          | 1            | 0            | 1            | 0            | 0          | 0            | 4             |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 14,963.36                                          | 15,726.06    | 34,976.06    | 182,126.06 | 95,139.81                                                                             | 112,626.06 | 89,599.75    | 15,726.06    | 15,726.06    | 15,726.06    | 25,189.81  | 22,357.75    | 639,882.90    |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  | 2023 | FIS.   | 0                                                  | 0            | 1            | 0          | 0                                                                                     | 1          | 1            | 0            | 1            | 0            | 0          | 0            | 0             | 4  |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 14,963.36                                          | 15,726.06    | 34,976.06    | 182,126.06 | 95,139.81                                                                             | 112,626.06 | 89,599.75    | 15,726.06    | 15,726.06    | 15,726.06    | 25,189.81  | 22,357.75    | 639,882.90    |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  | 2024 | FIS.   | 0                                                  | 0            | 1            | 0          | 0                                                                                     | 1          | 1            | 0            | 1            | 0            | 0          | 0            | 4             |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 14,963.36                                          | 15,726.06    | 34,976.06    | 182,126.06 | 95,139.81                                                                             | 112,626.06 | 89,599.75    | 15,726.06    | 15,726.06    | 15,726.06    | 25,189.81  | 22,357.75    | 639,882.90    |    |
| AOI00123100075                                                                                                                                                  | DIFUNDIR LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA Y LA CARTERA DE PROYECTOS EN OBRAS POR IMPUESTOS ARTICULADAMENTE ENTRE LAS ENTIDADES PÚBLICAS Y LAS EMPRESAS PRIVADAS | EVENTOS          | 2022 | FIS.   | 4                                                  | 15           | 14           | 17         | 2                                                                                     | 7          | 11           | 15           | 13           | 16           | 19         | 17           | 150           |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 195,322.62                                         | 192,790.12   | 193,689.12   | 196,672.12 | 257,386.59                                                                            | 208,578.12 | 307,814.85   | 281,643.12   | 248,387.12   | 247,993.12   | 296,720.59 | 388,373.85   | 3,015,371.34  |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  | 2023 | FIS.   | 4                                                  | 15           | 14           | 17         | 2                                                                                     | 7          | 11           | 15           | 13           | 16           | 19         | 17           | 150           |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 195,322.62                                         | 192,790.12   | 193,689.12   | 196,672.12 | 257,386.59                                                                            | 208,578.12 | 307,814.85   | 281,643.12   | 248,387.12   | 247,993.12   | 296,720.59 | 388,373.85   | 3,015,371.34  |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  | 2024 | FIS.   | 4                                                  | 15           | 14           | 17         | 2                                                                                     | 7          | 11           | 15           | 13           | 16           | 19         | 17           | 150           |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 195,322.62                                         | 192,790.12   | 193,689.12   | 196,672.12 | 257,386.59                                                                            | 208,578.12 | 307,814.85   | 281,643.12   | 248,387.12   | 247,993.12   | 296,720.59 | 388,373.85   | 3,015,371.34  |    |
| AOI00123100076                                                                                                                                                  | PROMOVER LA SUSCRIPCIÓN DE CONVENIOS DE ASISTENCIA TECNICA SOBRE LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA                                                               | CONVENIO         | 2022 | FIS.   | 0                                                  | 1            | 1            | 1          | 1                                                                                     | 1          | 1            | 1            | 1            | 1            | 1          | 0            | 10            |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 11,370.69                                          | 11,180.85    | 11,180.85    | 21,380.85  | 24,751.85                                                                             | 24,780.85  | 17,479.80    | 11,180.85    | 11,180.85    | 11,180.85    | 14,551.85  | 17,479.80    | 187,699.94    |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  | 2023 | FIS.   | 0                                                  | 1            | 1            | 1          | 1                                                                                     | 1          | 1            | 1            | 1            | 1            | 1          | 1            | 0             | 10 |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 11,370.69                                          | 11,180.85    | 11,180.85    | 21,380.85  | 24,751.85                                                                             | 24,780.85  | 17,479.80    | 11,180.85    | 11,180.85    | 11,180.85    | 14,551.85  | 17,479.80    | 187,699.94    |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  | 2024 | FIS.   | 0                                                  | 1            | 1            | 1          | 1                                                                                     | 1          | 1            | 1            | 1            | 1            | 1          | 0            | 10            |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 11,370.69                                          | 11,180.85    | 11,180.85    | 21,380.85  | 24,751.85                                                                             | 24,780.85  | 17,479.80    | 11,180.85    | 11,180.85    | 11,180.85    | 14,551.85  | 17,479.80    | 187,699.94    |    |
| AEI.01.05 - INFORMAR Y CAPACITAR EN MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA, A NIVEL SECTORIAL DE FORMA DESCENTRALIZADA, DIRIGIDO A ENTIDADES PÚBLICAS. |                                                                                                                                                                                    |                  |      |        |                                                    |              |              |            |                                                                                       |            |              |              |              |              |            |              |               |    |
| CODIGO                                                                                                                                                          | ACTIVIDAD OPERATIVA                                                                                                                                                                | UNIDAD DE MEDIDA | AÑO  | MET A  | 1                                                  | 2            | 3            | 4          | 5                                                                                     | 6          | 7            | 8            | 9            | 10           | 11         | 12           | TOTAL ANUAL   |    |
| AOI00123100080                                                                                                                                                  | CAPACITAR A LOS FUNCIONARIOS Y/O SERVIDORES PÚBLICOS EN LAS FASES DE LOS MECANISMOS DE PROMOCIÓN DE LA INVERSIÓN PRIVADA                                                           | ENTIDAD          | 2022 | FIS.   | 11                                                 | 12           | 14           | 13         | 12                                                                                    | 10         | 6            | 10           | 12           | 11           | 12         | 11           | 134           |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 41,158.00                                          | 39,412.00    | 39,647.00    | 45,913.00  | 52,108.00                                                                             | 76,150.00  | 83,958.00    | 83,012.00    | 103,145.00   | 102,833.00   | 94,190.00  | 44,740.00    | 806,266.00    |    |
| CENTRO DE COSTO: 02.05 - DIRECCION ESPECIAL DE PROYECTOS                                                                                                        |                                                                                                                                                                                    |                  |      |        |                                                    |              |              |            |                                                                                       |            |              |              |              |              |            |              |               |    |
| OEI.01 - PROMOVER LA INVERSIÓN PRIVADA ORIENTADA AL CIERRE DE BRECHAS EN INFRAESTRUCTURA SOCIAL Y PRODUCTIVA EN EL PAÍS                                         |                                                                                                                                                                                    |                  |      |        |                                                    |              |              |            |                                                                                       |            |              |              |              |              |            |              |               |    |
| AEI.01.01 - CARTERA DE PROYECTOS EFICAZMENTE CONDUCTIDA PARA CERRAR LA BRECHA DE INFRAESTRUCTURA EN BENEFICIO DE LA POBLACIÓN.                                  |                                                                                                                                                                                    |                  |      |        |                                                    |              |              |            |                                                                                       |            |              |              |              |              |            |              |               |    |
| CODIGO                                                                                                                                                          | ACTIVIDAD OPERATIVA                                                                                                                                                                | UNIDAD DE MEDIDA | AÑO  | MET A  | 1                                                  | 2            | 3            | 4          | 5                                                                                     | 6          | 7            | 8            | 9            | 10           | 11         | 12           | TOTAL ANUAL   |    |
| AOI00123100055                                                                                                                                                  | ADJUDICAR LA CONTRATACIÓN ESTUDIOS / RECEPCIÓN DE ENTREGABLES                                                                                                                      | ESTUDIO          | 2022 | FIS.   | 6                                                  | 5            | 4            | 6          | 10                                                                                    | 5          | 0            | 4            | 0            | 4            | 1          | 3            | 48            |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 2,864,746.93                                       | 1,527,766.06 | 2,186,514.06 | 607,914.56 | 4,350,668.83                                                                          | 401,028.82 | 1,582,532.52 | 2,719,166.22 | 3,029,101.38 | 2,281,417.94 | 213,382.34 | 1,119,750.60 | 22,883,990.26 |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  | 2023 | FIS.   | 0                                                  | 0            | 0            | 0          | 0                                                                                     | 0          | 0            | 0            | 0            | 0            | 0          | 2            | 0             | 2  |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 434,770.77                                         | 710,328.82   | 1,263,928.82 | 277,828.82 | 524,782.34                                                                            | 589,228.82 | 495,497.40   | 52,928.82    | 52,928.82    | 262,051.22   | 140,307.14 | 94,137.40    | 4,898,719.19  |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  | 2024 | FIS.   | 0                                                  | 0            | 1            | 0          | 0                                                                                     | 2          | 0            | 0            | 0            | 0            | 0          | 0            | 3             |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 54,170.77                                          | 52,928.82    | 85,591.22    | 52,928.82  | 74,982.34                                                                             | 150,916.02 | 94,137.40    | 52,928.82    | 52,928.82    | 52,928.82    | 74,982.34  | 94,137.40    | 893,561.59    |    |
| AOI00123100056                                                                                                                                                  | EFECTUAR VIAJES DE PROMOCIÓN E INSPECCIÓN TÉCNICA                                                                                                                                  | VISITA           | 2022 | FIS.   | 2                                                  | 2            | 3            | 2          | 2                                                                                     | 2          | 2            | 6            | 0            | 3            | 2          | 0            | 26            |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 33,885.39                                          | 34,464.41    | 34,664.40    | 33,384.41  | 39,971.17                                                                             | 29,744.41  | 50,348.70    | 40,784.41    | 26,464.41    | 34,664.41    | 45,251.17  | 51,988.70    | 455,615.99    |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  | 2023 | FIS.   | 0                                                  | 0            | 2            | 0          | 0                                                                                     | 0          | 0            | 0            | 0            | 0            | 2          | 0            | 0             | 4  |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 27,085.39                                          | 29,744.41    | 29,744.40    | 26,464.41  | 40,771.17                                                                             | 33,024.41  | 53,628.70    | 29,744.41    | 29,744.41    | 33,024.41    | 37,491.17  | 47,068.70    | 417,535.99    |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  | 2024 | FIS.   | 0                                                  | 0            | 0            | 0          | 0                                                                                     | 0          | 0            | 0            | 0            | 0            | 0          | 1            | 1             |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 27,085.39                                          | 26,464.41    | 26,464.40    | 26,464.41  | 37,491.17                                                                             | 26,464.41  | 47,068.70    | 26,464.41    | 26,464.41    | 26,464.41    | 37,491.17  | 47,068.70    | 381,455.99    |    |
| AOI00123100057                                                                                                                                                  | EFECTUAR LAS ACTIVIDADES DE LOS PROCESOS                                                                                                                                           | ACCION           | 2022 | FIS.   | 0                                                  | 2            | 9            | 1          | 4                                                                                     | 5          | 0            | 5            | 4            | 6            | 2          | 5            | 43            |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 189,597.70                                         | 186,650.87   | 197,750.86   | 189,170.87 | 277,438.19                                                                            | 282,500.87 | 330,180.89   | 207,350.87   | 191,200.87   | 194,750.87   | 270,438.19 | 341,650.89   | 2,858,681.94  |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  | 2023 | FIS.   | 3                                                  | 2            | 5            | 3          | 2                                                                                     | 1          | 2            | 1            | 1            | 1            | 1          | 0            | 1             | 22 |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 209,697.70                                         | 185,950.87   | 187,570.86   | 200,050.87 | 271,288.19                                                                            | 189,100.87 | 349,630.89   | 191,300.87   | 187,000.87   | 197,000.87   | 262,438.19 | 338,200.89   | 2,769,231.94  |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  | 2024 | FIS.   | 0                                                  | 0            | 0            | 0          | 2                                                                                     | 0          | 1            | 0            | 0            | 0            | 0          | 0            | 3             |    |
|                                                                                                                                                                 |                                                                                                                                                                                    |                  |      | S/     | 189,597.70                                         | 185,250.87   | 185,250.86   | 185,250.87 | 262,438.19                                                                            | 185,250.87 | 329,480.89   | 185,250.87   | 254,050.87   | 185,250.87   | 262,438.19 | 398,280.89   | 2,807,791.94  |    |

| ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024 |                                                                                                                  |                  |                                                           |                                                                                                                               |            |           |            |                                                                                       |            |            |            |            |            |           |            |            |              |           |           |            |
|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|---------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|-----------|------------|------------|--------------|-----------|-----------|------------|
| GOBIERNO NACIONAL Sector 09 - ECONOMIA Y FINANZAS                                                      |                                                                                                                  |                  | Pliego 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA |                                                                                                                               |            |           |            | Unidad Ejecutora 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |            |            |            |            |            |           |            |            |              |           |           |            |
| CENTRO DE COSTO: 03.01 - SECRETARIA GENERAL                                                            |                                                                                                                  |                  |                                                           |                                                                                                                               |            |           |            |                                                                                       |            |            |            |            |            |           |            |            |              |           |           |            |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                                           |                                                                                                                  |                  |                                                           |                                                                                                                               |            |           |            |                                                                                       |            |            |            |            |            |           |            |            |              |           |           |            |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS                          |                                                                                                                  |                  |                                                           |                                                                                                                               |            |           |            |                                                                                       |            |            |            |            |            |           |            |            |              |           |           |            |
| CODIGO                                                                                                 | ACTIVIDAD OPERATIVA                                                                                              | UNIDAD DE MEDIDA | AÑO                                                       | MET A                                                                                                                         | 1          | 2         | 3          | 4                                                                                     | 5          | 6          | 7          | 8          | 9          | 10        | 11         | 12         | TOTAL ANUAL  |           |           |            |
| AOI00123100026                                                                                         | FORMULAR PROPUESTAS DE POLÍTICAS INSTITUCIONALES RELACIONADAS A LOS SISTEMAS ADMINISTRATIVOS A SU CARGO          | PROPUESTAS       | 2022                                                      | FIS.                                                                                                                          | 0          | 1         | 0          | 0                                                                                     | 1          | 0          | 0          | 1          | 0          | 0         | 1          | 0          | 4            |           |           |            |
|                                                                                                        |                                                                                                                  |                  |                                                           | S/                                                                                                                            | 21,674.33  | 67,192.35 | 21,142.35  | 21,142.35                                                                             | 42,138.83  | 21,142.35  | 38,793.77  | 32,692.35  | 21,142.35  | 21,142.35 | 42,138.83  | 38,793.77  | 389,135.98   |           |           |            |
|                                                                                                        |                                                                                                                  |                  | 2023                                                      | FIS.                                                                                                                          | 0          | 1         | 0          | 0                                                                                     | 1          | 0          | 0          | 1          | 0          | 1         | 0          | 1          | 0            | 4         |           |            |
|                                                                                                        |                                                                                                                  |                  |                                                           | S/                                                                                                                            | 21,674.33  | 67,192.35 | 21,142.35  | 21,142.35                                                                             | 42,138.83  | 21,142.35  | 38,793.77  | 32,692.35  | 55,642.35  | 21,142.35 | 42,138.83  | 38,793.77  | 423,635.98   |           |           |            |
|                                                                                                        |                                                                                                                  |                  | 2024                                                      | FIS.                                                                                                                          | 0          | 1         | 0          | 0                                                                                     | 1          | 0          | 0          | 1          | 0          | 0         | 1          | 0          | 4            |           |           |            |
|                                                                                                        |                                                                                                                  |                  |                                                           | S/                                                                                                                            | 21,674.33  | 67,192.35 | 21,142.35  | 21,142.35                                                                             | 42,138.83  | 21,142.35  | 38,793.77  | 32,692.35  | 55,642.35  | 21,142.35 | 42,138.83  | 38,793.77  | 423,635.98   |           |           |            |
|                                                                                                        |                                                                                                                  |                  | AOI00123100027                                            | PROPONER A LA DIRECCIÓN EJECUTIVA DISPOSITIVOS LEGALES Y OTROS QUE REQUIERA LA ENTIDAD (DIRECTIVAS, LINEAMIENTOS ENTRE OTROS) | PROPUESTAS | 2022      | FIS.       | 0                                                                                     | 0          | 0          | 0          | 0          | 0          | 0         | 1          | 0          | 0            | 0         | 1         | 2          |
|                                                                                                        |                                                                                                                  |                  |                                                           |                                                                                                                               |            |           | S/         | 26,600.31                                                                             | 25,947.42  | 25,947.42  | 25,947.42  | 37,540.83  | 25,947.42  | 47,610.54 | 132,447.42 | 25,947.42  | 25,947.42    | 37,540.83 | 83,110.54 | 520,534.99 |
| 2023                                                                                                   | FIS.                                                                                                             | 0                |                                                           |                                                                                                                               |            | 0         | 0          | 0                                                                                     | 0          | 0          | 0          | 0          | 1          | 0         | 0          | 0          | 1            | 2         |           |            |
|                                                                                                        | S/                                                                                                               | 26,600.31        |                                                           |                                                                                                                               |            | 25,947.42 | 25,947.42  | 25,947.42                                                                             | 37,540.83  | 25,947.42  | 47,610.54  | 132,447.42 | 25,947.42  | 25,947.42 | 37,540.83  | 83,110.54  | 520,534.99   |           |           |            |
|                                                                                                        |                                                                                                                  |                  | 2024                                                      | FIS.                                                                                                                          | 0          | 0         | 0          | 0                                                                                     | 0          | 0          | 0          | 1          | 0          | 0         | 0          | 1          | 2            |           |           |            |
|                                                                                                        |                                                                                                                  |                  |                                                           | S/                                                                                                                            | 26,600.31  | 25,947.42 | 25,947.42  | 25,947.42                                                                             | 37,540.83  | 25,947.42  | 47,610.54  | 132,447.42 | 25,947.42  | 25,947.42 | 37,540.83  | 83,110.54  | 520,534.99   |           |           |            |
|                                                                                                        |                                                                                                                  |                  | AOI00123100028                                            | SUPERVISAR LA GESTIÓN ADMINISTRATIVA Y EFECTUAR REUNIONES DE COORDINACIÓN                                                     | SESION     | 2022      | FIS.       | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1         | 1          | 1          | 1            | 1         | 12        |            |
|                                                                                                        |                                                                                                                  |                  |                                                           |                                                                                                                               |            |           | S/         | 34,026.29                                                                             | 33,052.50  | 33,052.50  | 35,052.50  | 46,792.84  | 36,052.50  | 58,727.30 | 33,052.50  | 33,052.50  | 33,052.50    | 46,792.84 | 58,927.30 | 481,634.07 |
| 2023                                                                                                   | FIS.                                                                                                             | 1                |                                                           |                                                                                                                               |            | 1         | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1         | 1          | 1          | 12           |           |           |            |
|                                                                                                        | S/                                                                                                               | 34,026.29        |                                                           |                                                                                                                               |            | 33,052.50 | 33,052.50  | 35,052.50                                                                             | 46,792.84  | 36,052.50  | 58,727.30  | 33,052.50  | 33,052.50  | 33,052.50 | 46,792.84  | 58,927.30  | 481,634.07   |           |           |            |
|                                                                                                        |                                                                                                                  |                  | 2024                                                      | FIS.                                                                                                                          | 1          | 1         | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1         | 1          | 1          | 12           |           |           |            |
|                                                                                                        |                                                                                                                  |                  |                                                           | S/                                                                                                                            | 34,026.29  | 33,052.50 | 33,052.50  | 35,052.50                                                                             | 46,792.84  | 36,052.50  | 58,727.30  | 33,052.50  | 33,052.50  | 33,052.50 | 46,792.84  | 58,927.30  | 481,634.07   |           |           |            |
|                                                                                                        |                                                                                                                  |                  | AOI00123100029                                            | SUPERVISAR EL CUMPLIMIENTO DE LA NORMATIVA DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN Y MEJORA DE LA CALIDAD DE LOS SERVICIOS  | DOCUMENTO  | 2022      | FIS.       | 0                                                                                     | 0          | 0          | 0          | 0          | 0          | 1         | 0          | 0          | 0            | 0         | 0         | 1          |
|                                                                                                        |                                                                                                                  |                  |                                                           |                                                                                                                               |            |           | S/         | 18,718.73                                                                             | 18,259.29  | 18,259.29  | 18,259.29  | 26,417.62  | 18,259.29  | 33,503.71 | 18,259.29  | 18,259.29  | 18,259.29    | 26,417.62 | 33,503.71 | 266,376.42 |
| 2023                                                                                                   | FIS.                                                                                                             | 0                |                                                           |                                                                                                                               |            | 0         | 0          | 0                                                                                     | 0          | 0          | 1          | 0          | 0          | 0         | 0          | 0          | 0            | 1         |           |            |
|                                                                                                        | S/                                                                                                               | 18,718.73        |                                                           |                                                                                                                               |            | 18,259.29 | 18,259.29  | 18,259.29                                                                             | 26,417.62  | 18,259.29  | 33,503.71  | 18,259.29  | 18,259.29  | 18,259.29 | 26,417.62  | 33,503.71  | 266,376.42   |           |           |            |
|                                                                                                        |                                                                                                                  |                  | 2024                                                      | FIS.                                                                                                                          | 0          | 0         | 0          | 0                                                                                     | 0          | 0          | 1          | 0          | 0          | 0         | 0          | 0          | 1            |           |           |            |
|                                                                                                        |                                                                                                                  |                  |                                                           | S/                                                                                                                            | 18,718.73  | 18,259.29 | 18,259.29  | 18,259.29                                                                             | 26,417.62  | 18,259.29  | 33,503.71  | 18,259.29  | 18,259.29  | 18,259.29 | 26,417.62  | 33,503.71  | 266,376.42   |           |           |            |
| CENTRO DE COSTO: 03.02 - OFICINA DE ASESORIA JURIDICA                                                  |                                                                                                                  |                  |                                                           |                                                                                                                               |            |           |            |                                                                                       |            |            |            |            |            |           |            |            |              |           |           |            |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                                           |                                                                                                                  |                  |                                                           |                                                                                                                               |            |           |            |                                                                                       |            |            |            |            |            |           |            |            |              |           |           |            |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS                          |                                                                                                                  |                  |                                                           |                                                                                                                               |            |           |            |                                                                                       |            |            |            |            |            |           |            |            |              |           |           |            |
| CODIGO                                                                                                 | ACTIVIDAD OPERATIVA                                                                                              | UNIDAD DE MEDIDA | AÑO                                                       | MET A                                                                                                                         | 1          | 2         | 3          | 4                                                                                     | 5          | 6          | 7          | 8          | 9          | 10        | 11         | 12         | TOTAL ANUAL  |           |           |            |
| AOI00123100006                                                                                         | ASESORAR EN TEMAS JURÍDICOS A LA ENTIDAD                                                                         | INFORME          | 2022                                                      | FIS.                                                                                                                          | 37         | 37        | 37         | 37                                                                                    | 37         | 37         | 37         | 37         | 37         | 37        | 37         | 37         | 444          |           |           |            |
|                                                                                                        |                                                                                                                  |                  |                                                           | S/                                                                                                                            | 98,135.15  | 93,647.85 | 576,147.85 | 114,697.85                                                                            | 131,436.67 | 573,647.85 | 162,087.52 | 114,697.85 | 576,147.85 | 93,647.85 | 131,436.67 | 500,637.52 | 3,166,368.48 |           |           |            |
|                                                                                                        |                                                                                                                  |                  | 2023                                                      | FIS.                                                                                                                          | 40         | 40        | 40         | 40                                                                                    | 40         | 40         | 40         | 40         | 40         | 40        | 40         | 40         | 480          |           |           |            |
|                                                                                                        |                                                                                                                  |                  |                                                           | S/                                                                                                                            | 98,135.15  | 93,647.85 | 576,147.85 | 114,697.85                                                                            | 131,436.67 | 573,647.85 | 162,087.52 | 114,697.85 | 576,147.85 | 93,647.85 | 131,436.67 | 500,637.52 | 3,166,368.48 |           |           |            |
|                                                                                                        |                                                                                                                  |                  | 2024                                                      | FIS.                                                                                                                          | 45         | 45        | 45         | 45                                                                                    | 45         | 45         | 45         | 45         | 45         | 45        | 45         | 540        |              |           |           |            |
|                                                                                                        |                                                                                                                  |                  |                                                           | S/                                                                                                                            | 98,135.15  | 93,647.85 | 576,147.85 | 114,697.85                                                                            | 131,436.67 | 573,647.85 | 162,087.52 | 114,697.85 | 576,147.85 | 93,647.85 | 128,936.67 | 246,637.52 | 2,909,868.48 |           |           |            |
| AOI00123100007                                                                                         | COADYUVAR AL PROCURADOR PÚBLICO DE LA PCM EN LOS PROCESOS JUDICIALES Y ARBITRALES EN LOS QUE LA ENTIDAD ES PARTE | DILIGENCIAS      | 2022                                                      | FIS.                                                                                                                          | 5          | 5         | 5          | 5                                                                                     | 5          | 5          | 5          | 5          | 5          | 5         | 5          | 5          | 60           |           |           |            |
|                                                                                                        |                                                                                                                  |                  |                                                           | S/                                                                                                                            | 30,845.05  | 30,182.62 | 30,182.62  | 30,182.62                                                                             | 41,945.56  | 30,182.62  | 52,162.51  | 30,182.62  | 30,182.62  | 30,182.62 | 41,945.56  | 52,162.51  | 430,339.53   |           |           |            |
|                                                                                                        |                                                                                                                  |                  | 2023                                                      | FIS.                                                                                                                          | 5          | 5         | 5          | 5                                                                                     | 5          | 5          | 5          | 5          | 5          | 5         | 5          | 5          | 60           |           |           |            |
|                                                                                                        |                                                                                                                  |                  |                                                           | S/                                                                                                                            | 30,845.05  | 30,182.62 | 30,182.62  | 30,182.62                                                                             | 41,945.56  | 30,182.62  | 52,162.51  | 30,182.62  | 30,182.62  | 30,182.62 | 41,945.56  | 52,162.51  | 430,339.53   |           |           |            |
|                                                                                                        |                                                                                                                  |                  | 2024                                                      | FIS.                                                                                                                          | 5          | 5         | 5          | 5                                                                                     | 5          | 5          | 5          | 5          | 5          | 5         | 5          | 5          | 60           |           |           |            |
|                                                                                                        |                                                                                                                  |                  |                                                           | S/                                                                                                                            | 30,845.05  | 30,182.62 | 30,182.62  | 30,182.62                                                                             | 41,945.56  | 30,182.62  | 52,162.51  | 30,182.62  | 30,182.62  | 30,182.62 | 41,945.56  | 52,162.51  | 430,339.53   |           |           |            |

| ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024 |                                                                                                                                           |                   |                                                                |                                                           |           |           |           |           |                                                                                       |           |           |           |           |           |           |           |             |    |  |  |  |
|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------------------------------------------|-----------------------------------------------------------|-----------|-----------|-----------|-----------|---------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|----|--|--|--|
| GOBIERNO NACIONAL Sector 09 - ECONOMIA Y FINANZAS                                                      |                                                                                                                                           |                   |                                                                | Pliego 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA |           |           |           |           | Unidad Ejecutora 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |           |           |           |           |           |           |           |             |    |  |  |  |
| CENTRO DE COSTO: 03.03 - OFICINA DE PLANEAMIENTO Y PRESUPUESTO                                         |                                                                                                                                           |                   |                                                                |                                                           |           |           |           |           |                                                                                       |           |           |           |           |           |           |           |             |    |  |  |  |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                                           |                                                                                                                                           |                   |                                                                |                                                           |           |           |           |           |                                                                                       |           |           |           |           |           |           |           |             |    |  |  |  |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS                          |                                                                                                                                           |                   |                                                                |                                                           |           |           |           |           |                                                                                       |           |           |           |           |           |           |           |             |    |  |  |  |
| CODIGO                                                                                                 | ACTIVIDAD OPERATIVA                                                                                                                       | UNIDAD DE MEDIDA  | AÑO                                                            | MET A                                                     | 1         | 2         | 3         | 4         | 5                                                                                     | 6         | 7         | 8         | 9         | 10        | 11        | 12        | TOTAL ANUAL |    |  |  |  |
| AOI00123100002                                                                                         | ELABORAR O EVALUAR PROPUESTAS DE DOCUMENTOS DE GESTIÓN INSTITUCIONAL                                                                      | INFORME           | 2022                                                           | FIS.                                                      | 0         | 0         | 1         | 1         | 0                                                                                     | 0         | 1         | 0         | 0         | 0         | 0         | 1         | 4           |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 9,489.34  | 17,215.84 | 28,215.84 | 38,715.84 | 43,572.38                                                                             | 38,715.84 | 37,790.63 | 20,215.84 | 20,215.84 | 30,815.84 | 35,672.38 | 28,890.63 | 349,526.24  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2023                                                           | FIS.                                                      | 0         | 0         | 1         | 1         | 0                                                                                     | 0         | 1         | 0         | 0         | 0         | 0         | 1         | 4           |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 9,489.34  | 17,215.84 | 28,215.84 | 38,715.84 | 43,572.38                                                                             | 38,715.84 | 37,790.63 | 20,215.84 | 20,215.84 | 30,815.84 | 35,672.38 | 28,890.63 | 349,526.24  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2024                                                           | FIS.                                                      | 0         | 0         | 1         | 1         | 0                                                                                     | 0         | 1         | 0         | 0         | 0         | 0         | 1         | 4           |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 9,489.34  | 17,215.84 | 28,215.84 | 38,715.84 | 43,572.38                                                                             | 38,715.84 | 37,790.63 | 20,215.84 | 20,215.84 | 30,815.84 | 35,672.38 | 28,890.63 | 349,526.24  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2022                                                           | FIS.                                                      | 1         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1           | 12 |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 17,623.06 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42                                                                             | 28,115.13 | 44,968.31 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42 | 43,968.31 | 377,634.43  |    |  |  |  |
| AOI00123100003                                                                                         | ELABORAR DOCUMENTOS NORMATIVOS INTERNOS                                                                                                   | DOCUMENTO         | 2023                                                           | FIS.                                                      | 1         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 12          |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 17,623.06 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42                                                                             | 28,115.13 | 44,968.31 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42 | 43,968.31 | 377,634.43  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2024                                                           | FIS.                                                      | 1         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1           | 12 |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 17,623.06 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42                                                                             | 28,115.13 | 44,968.31 | 28,115.13 | 28,115.13 | 28,115.13 | 37,134.42 | 43,968.31 | 377,634.43  |    |  |  |  |
| AOI00123100004                                                                                         | ATENDER REQUERIMIENTOS DE INFORMACIÓN DE OTRAS ENTIDADES                                                                                  | ATENCION          | 2022                                                           | FIS.                                                      | 2         | 1         | 1         | 1         | 2                                                                                     | 1         | 2         | 1         | 1         | 1         | 1         | 1         | 1           | 15 |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 10,167.15 | 9,874.12  | 9,874.12  | 9,874.12  | 15,077.55                                                                             | 9,874.12  | 19,597.11 | 9,874.12  | 9,874.12  | 9,874.12  | 15,077.55 | 19,597.11 | 148,635.31  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2023                                                           | FIS.                                                      | 2         | 1         | 1         | 1         | 2                                                                                     | 1         | 2         | 1         | 1         | 1         | 1         | 1         | 1           | 15 |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 10,167.15 | 9,874.12  | 9,874.12  | 9,874.12  | 15,077.55                                                                             | 9,874.12  | 19,597.11 | 9,874.12  | 9,874.12  | 9,874.12  | 15,077.55 | 19,597.11 | 148,635.31  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2024                                                           | FIS.                                                      | 2         | 1         | 1         | 1         | 2                                                                                     | 1         | 2         | 1         | 1         | 1         | 1         | 1         | 15          |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 10,167.15 | 9,874.12  | 9,874.12  | 9,874.12  | 15,077.55                                                                             | 9,874.12  | 19,597.11 | 9,874.12  | 9,874.12  | 9,874.12  | 15,077.55 | 19,597.11 | 148,635.31  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2022                                                           | FIS.                                                      | 2         | 2         | 1         | 2         | 1                                                                                     | 3         | 2         | 1         | 1         | 2         | 1         | 2         | 2           | 20 |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 21,689.92 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44                                                                             | 21,064.78 | 41,807.16 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44 | 41,807.16 | 317,088.58  |    |  |  |  |
| AOI00123100005                                                                                         | DESARROLLAR LAS ACTIVIDADES RELACIONADAS CON EL PRESUPUESTO (PROGRAMACIÓN, FORMULACIÓN, SUSTENTACIÓN, APROBACIÓN, EJECUCIÓN Y EVALUACIÓN) | DOCUMENTO         | 2023                                                           | FIS.                                                      | 2         | 2         | 1         | 2         | 1                                                                                     | 3         | 2         | 1         | 1         | 2         | 1         | 2         | 20          |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 21,689.92 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44                                                                             | 21,064.78 | 41,807.16 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44 | 41,807.16 | 317,088.58  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2024                                                           | FIS.                                                      | 2         | 2         | 1         | 2         | 1                                                                                     | 3         | 2         | 1         | 1         | 2         | 1         | 2         | 20          |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 21,689.92 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44                                                                             | 21,064.78 | 41,807.16 | 21,064.78 | 21,064.78 | 21,064.78 | 32,165.44 | 41,807.16 | 317,088.58  |    |  |  |  |
| AOI00123100099                                                                                         | EFECTUAR EL SEGUIMIENTO DEL CUMPLIMIENTO DEL PEI Y EL POI                                                                                 | EVALUACION        | 2022                                                           | FIS.                                                      | 1         | 1         | 0         | 1         | 0                                                                                     | 0         | 1         | 0         | 0         | 1         | 0         | 0         | 5           |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 8,811.53  | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21                                                                             | 8,557.57  | 16,984.16 | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21 | 16,984.16 | 128,817.26  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2023                                                           | FIS.                                                      | 1         | 1         | 0         | 1         | 0                                                                                     | 0         | 1         | 0         | 0         | 1         | 0         | 0         | 5           |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 8,811.53  | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21                                                                             | 8,557.57  | 16,984.16 | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21 | 16,984.16 | 128,817.26  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2024                                                           | FIS.                                                      | 1         | 1         | 0         | 1         | 0                                                                                     | 0         | 1         | 0         | 0         | 1         | 0         | 0         | 5           |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 8,811.53  | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21                                                                             | 8,557.57  | 16,984.16 | 8,557.57  | 8,557.57  | 8,557.57  | 13,067.21 | 16,984.16 | 128,817.26  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | CENTRO DE COSTO: 03.04 - OFICINA DE INTEGRIDAD Y TRANSPARENCIA |                                                           |           |           |           |           |                                                                                       |           |           |           |           |           |           |           |             |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                   |                                                           |           |           |           |           |                                                                                       |           |           |           |           |           |           |           |             |    |  |  |  |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS                          |                                                                                                                                           |                   |                                                                |                                                           |           |           |           |           |                                                                                       |           |           |           |           |           |           |           |             |    |  |  |  |
| CODIGO                                                                                                 | ACTIVIDAD OPERATIVA                                                                                                                       | UNIDAD DE MEDIDA  | AÑO                                                            | MET A                                                     | 1         | 2         | 3         | 4         | 5                                                                                     | 6         | 7         | 8         | 9         | 10        | 11        | 12        | TOTAL ANUAL |    |  |  |  |
| AOI00123100008                                                                                         | ELABORAR DOCUMENTOS DE GESTIÓN                                                                                                            | DOCUMENTO EMITIDO | 2022                                                           | FIS.                                                      | 0         | 0         | 1         | 0         | 0                                                                                     | 1         | 0         | 0         | 1         | 0         | 0         | 1         | 4           |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 11,162.30 | 21,030.39 | 28,030.39 | 28,030.39 | 30,372.73                                                                             | 21,030.39 | 25,407.22 | 28,030.39 | 28,030.39 | 11,030.39 | 20,372.73 | 22,407.22 | 274,934.93  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2023                                                           | FIS.                                                      | 0         | 0         | 1         | 0         | 0                                                                                     | 1         | 0         | 0         | 1         | 0         | 0         | 1         | 4           |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 11,162.30 | 21,030.39 | 28,030.39 | 28,030.39 | 30,372.73                                                                             | 21,030.39 | 25,407.22 | 28,030.39 | 28,030.39 | 11,030.39 | 20,372.73 | 22,407.22 | 274,934.93  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2024                                                           | FIS.                                                      | 0         | 0         | 1         | 0         | 0                                                                                     | 1         | 0         | 0         | 1         | 0         | 0         | 1         | 4           |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 11,162.30 | 21,030.39 | 28,030.39 | 28,030.39 | 30,372.73                                                                             | 21,030.39 | 25,407.22 | 28,030.39 | 28,030.39 | 11,030.39 | 20,372.73 | 22,407.22 | 274,934.93  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2022                                                           | FIS.                                                      | 2         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1           | 13 |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 21,534.02 | 12,303.18 | 12,303.18 | 12,303.18 | 16,402.28                                                                             | 12,303.18 | 19,962.63 | 12,303.18 | 12,303.18 | 21,303.18 | 16,402.28 | 19,962.63 | 189,386.10  |    |  |  |  |
| AOI00123100009                                                                                         | EFECTUAR SUPERVISIONES                                                                                                                    | SUPERVISION       | 2023                                                           | FIS.                                                      | 3         | 2         | 2         | 2         | 2                                                                                     | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 25          |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 21,534.02 | 12,303.18 | 12,303.18 | 12,303.18 | 16,402.28                                                                             | 12,303.18 | 19,962.63 | 12,303.18 | 12,303.18 | 21,303.18 | 16,402.28 | 19,962.63 | 189,386.10  |    |  |  |  |
|                                                                                                        |                                                                                                                                           |                   | 2024                                                           | FIS.                                                      | 3         | 2         | 2         | 2         | 2                                                                                     | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2           | 25 |  |  |  |
|                                                                                                        |                                                                                                                                           |                   |                                                                | S/                                                        | 21,534.02 | 12,303.18 | 12,303.18 | 12,303.18 | 16,402.28                                                                             | 12,303.18 | 19,962.63 | 12,303.18 | 12,303.18 | 21,303.18 | 16,402.28 | 19,962.63 | 189,386.10  |    |  |  |  |

| ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024 |                                                                                                                                                                           |                  |      |        |                                                    |            |            |            |                                                                                       |            |            |            |            |            |            |            |               |    |
|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------|--------|----------------------------------------------------|------------|------------|------------|---------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|---------------|----|
| GOBIERNO NACIONAL                                                                                      | Sector 09 - ECONOMIA Y FINANZAS                                                                                                                                           |                  |      | Pliego | 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA |            |            |            | Unidad Ejecutora 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |            |            |            |            |            |            |            |               |    |
| AOI00123100010                                                                                         | EFECTUAR EL SERVICIO DE ATENCIÓN AL CIUDADANO                                                                                                                             | ATENCIÓN         | 2022 | FIS.   | 0                                                  | 0          | 1          | 0          | 0                                                                                     | 1          | 0          | 0          | 1          | 0          | 0          | 1          | 4             |    |
|                                                                                                        |                                                                                                                                                                           |                  | 2023 | S/     | 7,162.30                                           | 7,030.39   | 7,030.39   | 7,030.39   | 9,372.73                                                                              | 7,030.39   | 11,407.22  | 7,030.39   | 7,030.39   | 7,030.39   | 9,372.73   | 11,407.22  | 97,934.93     |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | FIS.   | 0                                                  | 0          | 1          | 0          | 0                                                                                     | 1          | 0          | 0          | 1          | 0          | 0          | 1          | 4             |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | S/     | 7,162.30                                           | 7,030.39   | 7,030.39   | 7,030.39   | 9,372.73                                                                              | 7,030.39   | 11,407.22  | 7,030.39   | 7,030.39   | 7,030.39   | 9,372.73   | 11,407.22  | 97,934.93     |    |
| AOI00123100011                                                                                         | REALIZAR ACCIONES DE DIFUSIÓN Y TALLERES DE TRABAJO                                                                                                                       | ACCION           | 2022 | FIS.   | 0                                                  | 1          | 0          | 1          | 0                                                                                     | 1          | 0          | 1          | 0          | 1          | 0          | 1          | 6             |    |
|                                                                                                        |                                                                                                                                                                           |                  | 2023 | S/     | 13,952.87                                          | 8,787.99   | 13,687.99  | 19,437.99  | 16,615.91                                                                             | 14,437.99  | 19,259.02  | 14,287.99  | 13,837.99  | 13,687.99  | 16,715.91  | 19,909.02  | 184,618.66    |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | FIS.   | 0                                                  | 1          | 0          | 1          | 0                                                                                     | 1          | 0          | 1          | 0          | 1          | 0          | 1          | 6             |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | S/     | 13,952.87                                          | 8,787.99   | 13,687.99  | 19,437.99  | 16,615.91                                                                             | 14,437.99  | 19,259.02  | 14,287.99  | 13,837.99  | 13,687.99  | 16,715.91  | 19,909.02  | 184,618.66    |    |
|                                                                                                        |                                                                                                                                                                           |                  | 2024 | FIS.   | 0                                                  | 1          | 0          | 1          | 0                                                                                     | 1          | 0          | 1          | 0          | 1          | 0          | 1          | 6             |    |
|                                                                                                        |                                                                                                                                                                           |                  | 2023 | S/     | 13,952.87                                          | 8,787.99   | 13,687.99  | 19,437.99  | 16,615.91                                                                             | 14,437.99  | 19,259.02  | 14,287.99  | 13,837.99  | 13,687.99  | 16,715.91  | 19,159.02  | 183,868.66    |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | FIS.   | 0                                                  | 1          | 0          | 1          | 0                                                                                     | 1          | 0          | 1          | 0          | 1          | 0          | 1          | 6             |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | S/     | 13,952.87                                          | 8,787.99   | 13,687.99  | 19,437.99  | 16,615.91                                                                             | 14,437.99  | 19,259.02  | 14,287.99  | 13,837.99  | 13,687.99  | 16,715.91  | 19,159.02  | 183,868.66    |    |
| CENTRO DE COSTO: 03.05 - OFICINA DE ADMINISTRACION                                                     |                                                                                                                                                                           |                  |      |        |                                                    |            |            |            |                                                                                       |            |            |            |            |            |            |            |               |    |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                                           |                                                                                                                                                                           |                  |      |        |                                                    |            |            |            |                                                                                       |            |            |            |            |            |            |            |               |    |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS                          |                                                                                                                                                                           |                  |      |        |                                                    |            |            |            |                                                                                       |            |            |            |            |            |            |            |               |    |
| CODIGO                                                                                                 | ACTIVIDAD OPERATIVA                                                                                                                                                       | UNIDAD DE MEDIDA | AÑO  | MET A  | 1                                                  | 2          | 3          | 4          | 5                                                                                     | 6          | 7          | 8          | 9          | 10         | 11         | 12         | TOTAL ANUAL   |    |
| AOI00123100040                                                                                         | GESTIONAR, CONDUCIR Y EJECUTAR LAS ACCIONES CORRESPONDIENTES AL SISTEMA DE ABASTECIMIENTO                                                                                 | INFORME          | 2022 | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  | 2023 | S/     | 899,575.74                                         | 821,487.19 | 952,671.63 | 906,200.44 | 912,487.15                                                                            | 867,800.44 | 978,358.38 | 909,304.48 | 869,712.66 | 939,230.20 | 907,949.75 | 954,493.72 | 10,919,271.78 |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  |      | S/     | 899,575.74                                         | 821,487.19 | 952,671.63 | 906,200.44 | 912,487.15                                                                            | 867,800.44 | 978,358.38 | 909,304.48 | 869,712.66 | 939,230.20 | 907,949.75 | 954,493.72 | 10,919,271.78 |    |
| AOI00123100041                                                                                         | GESTIONAR LOS SERVICIOS GENERALES                                                                                                                                         | INFORME          | 2022 | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  | 2023 | S/     | 129,097.74                                         | 28,599.14  | 34,599.14  | 30,599.14  | 37,452.87                                                                             | 28,599.14  | 60,142.96  | 28,599.14  | 34,599.14  | 28,599.14  | 37,452.87  | 45,142.96  | 523,483.38    |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  |      | S/     | 129,097.74                                         | 28,599.14  | 34,599.14  | 30,599.14  | 37,452.87                                                                             | 28,599.14  | 60,142.96  | 28,599.14  | 34,599.14  | 28,599.14  | 37,452.87  | 45,142.96  | 523,483.38    |    |
|                                                                                                        |                                                                                                                                                                           |                  | 2024 | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  | 2023 | S/     | 129,097.74                                         | 28,599.14  | 34,599.14  | 30,599.14  | 37,452.87                                                                             | 28,599.14  | 60,142.96  | 28,599.14  | 34,599.14  | 28,599.14  | 37,452.87  | 45,142.96  | 523,483.38    |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  |      | S/     | 129,097.74                                         | 28,599.14  | 34,599.14  | 30,599.14  | 37,452.87                                                                             | 28,599.14  | 60,142.96  | 28,599.14  | 34,599.14  | 28,599.14  | 37,452.87  | 45,142.96  | 523,483.38    |    |
| AOI00123100042                                                                                         | GESTIONAR Y ADMINISTRAR LOS BIENES PATRIMONIALES                                                                                                                          | INFORME          | 2022 | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  | 2023 | S/     | 23,137.74                                          | 39,139.14  | 22,639.14  | 24,139.14  | 31,492.87                                                                             | 24,139.14  | 39,182.96  | 24,139.14  | 22,639.14  | 24,139.14  | 35,332.87  | 55,682.96  | 365,803.38    |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  |      | S/     | 23,137.74                                          | 39,139.14  | 22,639.14  | 24,139.14  | 31,492.87                                                                             | 24,139.14  | 39,182.96  | 24,139.14  | 22,639.14  | 24,139.14  | 35,332.87  | 55,682.96  | 365,803.38    |    |
|                                                                                                        |                                                                                                                                                                           |                  | 2024 | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  | 2023 | S/     | 23,137.74                                          | 39,139.14  | 22,639.14  | 24,139.14  | 31,492.87                                                                             | 24,139.14  | 39,182.96  | 24,139.14  | 22,639.14  | 24,139.14  | 35,332.87  | 55,682.96  | 365,803.38    |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  |      | S/     | 23,137.74                                          | 39,139.14  | 22,639.14  | 24,139.14  | 31,492.87                                                                             | 24,139.14  | 39,182.96  | 24,139.14  | 22,639.14  | 24,139.14  | 35,332.87  | 55,682.96  | 365,803.38    |    |
| AOI00123100043                                                                                         | PREPARAR UN REGISTRO QUE CONSOLIDE TODOS LOS GASTOS EJECUTADOS EN PROYECTOS DE PROMOCION Y DETERMINAR LOS GASTOS DE CADA PROYECTO DE PROMOCIÓN GESTIONADOS POR LA ENTIDAD | REGISTRO         | 2022 | FIS.   | 0                                                  | 0          | 1          | 0          | 0                                                                                     | 1          | 0          | 0          | 1          | 0          | 0          | 1          | 4             |    |
|                                                                                                        |                                                                                                                                                                           |                  | 2023 | S/     | 23,137.74                                          | 22,639.14  | 22,639.14  | 22,639.14  | 31,492.87                                                                             | 22,639.14  | 39,182.96  | 22,639.14  | 22,639.14  | 22,639.14  | 31,492.87  | 39,182.96  | 322,963.38    |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | FIS.   | 0                                                  | 0          | 1          | 0          | 0                                                                                     | 1          | 0          | 0          | 1          | 0          | 0          | 1          | 4             |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | S/     | 23,137.74                                          | 22,639.14  | 22,639.14  | 22,639.14  | 31,492.87                                                                             | 22,639.14  | 39,182.96  | 22,639.14  | 22,639.14  | 22,639.14  | 31,492.87  | 39,182.96  | 322,963.38    |    |
| AOI00123100044                                                                                         | BRINDAR INFORMACIÓN DEL ÁREA DE FINANZAS                                                                                                                                  | ACCION           | 2022 | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  | 2023 | S/     | 21,925.17                                          | 21,592.77  | 21,592.77  | 21,592.77  | 27,495.25                                                                             | 21,592.77  | 32,621.98  | 21,592.77  | 21,592.77  | 21,592.77  | 27,495.25  | 32,621.98  | 293,309.02    |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  |      | S/     | 21,925.17                                          | 21,592.77  | 21,592.77  | 21,592.77  | 27,495.25                                                                             | 21,592.77  | 32,621.98  | 21,592.77  | 21,592.77  | 21,592.77  | 27,495.25  | 32,621.98  | 293,309.02    |    |
|                                                                                                        |                                                                                                                                                                           |                  | 2024 | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  | 2023 | S/     | 21,925.17                                          | 21,592.77  | 21,592.77  | 21,592.77  | 27,495.25                                                                             | 21,592.77  | 32,621.98  | 21,592.77  | 21,592.77  | 21,592.77  | 27,495.25  | 32,621.98  | 293,309.02    |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | FIS.   | 1                                                  | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1             | 12 |
|                                                                                                        |                                                                                                                                                                           |                  |      | S/     | 21,925.17                                          | 21,592.77  | 21,592.77  | 21,592.77  | 27,495.25                                                                             | 21,592.77  | 32,621.98  | 21,592.77  | 21,592.77  | 21,592.77  | 27,495.25  | 32,621.98  | 293,309.02    |    |
| AOI00123100045                                                                                         | GESTIONAR Y COORDINAR LAS OPERACIONES Y ACTIVIDADES DEL EQUIPO DE CONTABILIDAD Y TESORERÍA                                                                                | ACCION           | 2022 | FIS.   | 3                                                  | 3          | 3          | 3          | 3                                                                                     | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3             | 36 |
|                                                                                                        |                                                                                                                                                                           |                  | 2023 | S/     | 63,762.92                                          | 62,931.91  | 62,931.91  | 62,931.91  | 77,688.12                                                                             | 62,931.91  | 93,004.93  | 62,931.91  | 262,931.91 | 62,932.91  | 95,496.73  | 90,504.93  | 1,060,982.00  |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | FIS.   | 3                                                  | 3          | 3          | 3          | 3                                                                                     | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3             | 36 |
|                                                                                                        |                                                                                                                                                                           |                  |      | S/     | 63,762.92                                          | 62,931.91  | 62,931.91  | 62,931.91  | 77,688.12                                                                             | 62,931.91  | 93,004.93  | 62,931.91  | 262,931.91 | 62,932.91  | 95,496.73  | 90,504.93  | 1,060,982.00  |    |
|                                                                                                        |                                                                                                                                                                           |                  | 2024 | FIS.   | 3                                                  | 3          | 3          | 3          | 3                                                                                     | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3             | 36 |
|                                                                                                        |                                                                                                                                                                           |                  | 2023 | S/     | 63,762.92                                          | 62,931.91  | 62,931.91  | 62,931.91  | 77,688.12                                                                             | 62,931.91  | 93,004.93  | 62,931.91  | 262,931.91 | 62,932.91  | 95,496.73  | 90,504.93  | 1,060,982.00  |    |
|                                                                                                        |                                                                                                                                                                           |                  |      | FIS.   | 3                                                  | 3          | 3          | 3          | 3                                                                                     | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3             | 36 |
|                                                                                                        |                                                                                                                                                                           |                  |      | S/     | 63,762.92                                          | 62,931.91  | 62,931.91  | 62,931.91  | 77,688.12                                                                             | 62,931.91  | 93,004.93  | 62,931.91  | 262,931.91 | 62,932.91  | 95,496.73  | 90,504.93  | 1,060,982.00  |    |

| ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024 |                                                                            |                  |        |                                                    |                      |            |            |            |                                                                                       |            |            |            |            |            |            |              |              |    |
|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------|--------|----------------------------------------------------|----------------------|------------|------------|------------|---------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|--------------|--------------|----|
| GOBIERNO NACIONAL                                                                                      | Sector 09 - ECONOMIA Y FINANZAS                                            |                  | Pliego | 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA |                      |            |            |            | Unidad Ejecutora 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |            |            |            |            |            |            |              |              |    |
| AOI00123100046                                                                                         | DESARROLLAR E IMPLEMENTAR LOS SISTEMAS INFORMÁTICOS Y APLICATIVOS          | ACCION           | 2022   | FIS.                                               | 1                    | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1            | 1            | 12 |
|                                                                                                        |                                                                            |                  | 2023   | S/                                                 | 161,994.03           | 114,412.34 | 119,412.34 | 129,412.34 | 129,741.68                                                                            | 119,412.34 | 131,713.45 | 91,412.34  | 91,412.34  | 91,412.34  | 101,741.68 | 110,713.45   | 1,392,790.67 |    |
|                                                                                                        |                                                                            |                  |        | FIS.                                               | 1                    | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1            | 12           |    |
|                                                                                                        |                                                                            |                  |        | S/                                                 | 161,994.03           | 114,412.34 | 119,412.34 | 129,412.34 | 129,741.68                                                                            | 119,412.34 | 131,713.45 | 91,412.34  | 91,412.34  | 91,412.34  | 101,741.68 | 110,713.45   | 1,392,790.67 |    |
| AOI00123100047                                                                                         | BRINDAR SOPORTE, MANTENIMIENTO Y SEGURIDAD DE LA PLATAFORMA TECNOLÓGICA    | ACCION           | 2022   | FIS.                                               | 1                    | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1            | 1            | 12 |
|                                                                                                        |                                                                            |                  | 2023   | S/                                                 | 877,245.03           | 456,912.34 | 801,072.06 | 897,212.34 | 197,403.68                                                                            | 148,842.34 | 680,713.73 | 149,912.34 | 170,912.34 | 211,312.34 | 230,241.68 | 272,213.45   | 5,093,993.67 |    |
|                                                                                                        |                                                                            |                  |        | FIS.                                               | 1                    | 1          | 1          | 1          | 1                                                                                     | 1          | 1          | 1          | 1          | 1          | 1          | 1            | 1            | 12 |
|                                                                                                        |                                                                            |                  |        | S/                                                 | 877,245.03           | 456,912.34 | 801,072.06 | 897,212.34 | 197,403.68                                                                            | 148,842.34 | 680,713.73 | 149,912.34 | 170,912.34 | 211,312.34 | 230,241.68 | 272,213.45   | 5,093,993.67 |    |
| AOI00123100048                                                                                         | GESTIONAR LAS TECNOLOGÍAS DE LA INFORMACIÓN                                | INFORME          | 2022   | FIS.                                               | 0                    | 0          | 0          | 0          | 0                                                                                     | 1          | 0          | 0          | 0          | 0          | 0          | 0            | 1            | 2  |
|                                                                                                        |                                                                            |                  | 2023   | S/                                                 | 23,137.74            | 22,639.14  | 256,639.14 | 22,639.14  | 111,492.87                                                                            | 122,639.14 | 125,182.96 | 22,639.14  | 22,639.14  | 22,639.14  | 31,492.87  | 39,182.96    | 822,963.38   |    |
|                                                                                                        |                                                                            |                  |        | FIS.                                               | 0                    | 0          | 0          | 0          | 0                                                                                     | 1          | 0          | 0          | 0          | 0          | 0          | 0            | 1            | 2  |
|                                                                                                        |                                                                            |                  |        | S/                                                 | 23,137.74            | 22,639.14  | 256,639.14 | 22,639.14  | 111,492.87                                                                            | 122,639.14 | 125,182.96 | 22,639.14  | 22,639.14  | 22,639.14  | 31,492.87  | 39,182.96    | 822,963.38   |    |
| AOI00123100048                                                                                         | GESTIONAR LAS TECNOLOGÍAS DE LA INFORMACIÓN                                | INFORME          | 2024   | FIS.                                               | 0                    | 0          | 0          | 0          | 0                                                                                     | 1          | 0          | 0          | 0          | 0          | 0          | 0            | 1            | 2  |
|                                                                                                        |                                                                            |                  | S/     | 23,137.74                                          | 22,639.14            | 256,639.14 | 22,639.14  | 111,492.87 | 122,639.14                                                                            | 125,182.96 | 22,639.14  | 22,639.14  | 22,639.14  | 31,492.87  | 39,182.96  | 822,963.38   |              |    |
|                                                                                                        |                                                                            |                  |        |                                                    |                      |            |            |            |                                                                                       |            |            |            |            |            |            |              |              |    |
|                                                                                                        |                                                                            |                  |        |                                                    |                      |            |            |            |                                                                                       |            |            |            |            |            |            |              |              |    |
| AEI.02.02 - FORTALECIMIENTO CONTINUO DE CAPACIDADES AL PERSONAL DE PROINVERSIÓN                        |                                                                            |                  |        |                                                    |                      |            |            |            |                                                                                       |            |            |            |            |            |            |              |              |    |
| CODIGO                                                                                                 | ACTIVIDAD OPERATIVA                                                        | UNIDAD DE MEDIDA | AÑO    | MET A                                              | PROGRAMACION MENSUAL |            |            |            |                                                                                       |            |            |            |            |            |            |              | TOTAL ANUAL  |    |
|                                                                                                        |                                                                            |                  |        |                                                    | 1                    | 2          | 3          | 4          | 5                                                                                     | 6          | 7          | 8          | 9          | 10         | 11         | 12           |              |    |
| AOI00123100038                                                                                         | EFECTUAR LAS ACTIVIDADES DE GESTIÓN DEL EMPLEO Y DE LAS COMPENSACIONES     | INFORME          | 2022   | FIS.                                               | 0                    | 0          | 1          | 0          | 0                                                                                     | 1          | 0          | 0          | 0          | 1          | 0          | 0            | 1            | 4  |
|                                                                                                        |                                                                            |                  | 2023   | S/                                                 | 67,512.92            | 67,562.91  | 64,472.91  | 64,822.91  | 79,229.12                                                                             | 207,172.91 | 223,295.93 | 49,472.91  | 49,572.91  | 49,772.91  | 64,329.12  | 93,545.93    | 1,080,763.39 |    |
|                                                                                                        |                                                                            |                  |        | FIS.                                               | 0                    | 0          | 1          | 0          | 0                                                                                     | 1          | 0          | 0          | 1          | 0          | 0          | 1            | 4            |    |
|                                                                                                        |                                                                            |                  |        | S/                                                 | 67,512.92            | 67,563.91  | 64,473.91  | 64,823.91  | 79,230.12                                                                             | 207,172.91 | 223,295.93 | 49,472.91  | 49,572.91  | 49,772.91  | 64,329.12  | 93,545.93    | 1,080,767.39 |    |
| AOI00123100039                                                                                         | EFECTUAR LAS ACTIVIDADES DE GESTIÓN DE RELACIONES HUMANAS Y SOCIALES       | REPORTE          | 2022   | FIS.                                               | 0                    | 0          | 1          | 0          | 0                                                                                     | 1          | 0          | 0          | 0          | 1          | 0          | 0            | 1            | 4  |
|                                                                                                        |                                                                            |                  | 2023   | S/                                                 | 67,361.46            | 156,264.96 | 94,045.96  | 223,715.96 | 152,324.06                                                                            | 262,215.96 | 120,132.47 | 113,315.96 | 154,745.96 | 60,619.96  | 79,093.06  | 153,352.47   | 1,637,188.24 |    |
|                                                                                                        |                                                                            |                  |        | FIS.                                               | 0                    | 0          | 1          | 0          | 0                                                                                     | 1          | 0          | 0          | 1          | 0          | 0          | 1            | 4            |    |
|                                                                                                        |                                                                            |                  |        | S/                                                 | 67,361.46            | 156,264.96 | 94,045.96  | 173,715.96 | 182,324.06                                                                            | 282,215.96 | 120,132.47 | 113,315.96 | 154,745.96 | 60,626.96  | 79,093.06  | 153,352.47   | 1,637,195.24 |    |
| AOI00123100100                                                                                         | EFECTUAR LAS ACTIVIDADES DE GESTIÓN DEL DESARROLLO Y LA CAPACITACIÓN       | REPORTE          | 2022   | FIS.                                               | 0                    | 0          | 1          | 0          | 0                                                                                     | 1          | 0          | 0          | 0          | 1          | 0          | 0            | 1            | 4  |
|                                                                                                        |                                                                            |                  | 2023   | S/                                                 | 67,281.46            | 143,865.96 | 118,865.96 | 162,865.96 | 151,244.06                                                                            | 138,865.96 | 89,052.47  | 81,265.96  | 41,265.96  | 80,265.96  | 43,644.06  | 35,052.47    | 1,153,536.24 |    |
|                                                                                                        |                                                                            |                  |        | FIS.                                               | 0                    | 0          | 1          | 0          | 0                                                                                     | 1          | 0          | 0          | 1          | 0          | 0          | 1            | 4            |    |
|                                                                                                        |                                                                            |                  |        | S/                                                 | 67,281.46            | 143,865.96 | 118,865.96 | 162,865.96 | 151,244.06                                                                            | 138,865.96 | 89,052.47  | 81,265.96  | 41,265.96  | 80,265.96  | 43,644.06  | 35,052.47    | 1,153,536.24 |    |
| OEI.03 - IMPLEMENTAR LA GESTIÓN INTERNA DE RIESGO DE DESASTRES                                         |                                                                            |                  |        |                                                    |                      |            |            |            |                                                                                       |            |            |            |            |            |            |              |              |    |
| AEI.03.01 - INSTRUMENTOS PARA LA GESTIÓN DE RIESGO DE DESASTRES DESARROLLADOS EN LA ENTIDAD            |                                                                            |                  |        |                                                    |                      |            |            |            |                                                                                       |            |            |            |            |            |            |              |              |    |
| CODIGO                                                                                                 | ACTIVIDAD OPERATIVA                                                        | UNIDAD DE MEDIDA | AÑO    | MET A                                              | PROGRAMACION MENSUAL |            |            |            |                                                                                       |            |            |            |            |            |            |              | TOTAL ANUAL  |    |
|                                                                                                        |                                                                            |                  |        |                                                    | 1                    | 2          | 3          | 4          | 5                                                                                     | 6          | 7          | 8          | 9          | 10         | 11         | 12           |              |    |
| AOI00123100049                                                                                         | EFECTUAR EL ORDENAMIENTO Y MODERNIZACIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS | INFORME          | 2022   | FIS.                                               | 1                    | 0          | 0          | 1          | 0                                                                                     | 0          | 1          | 0          | 1          | 0          | 0          | 1            | 0            | 4  |
|                                                                                                        |                                                                            |                  | 2023   | S/                                                 | 179,625.82           | 144,194.82 | 151,963.82 | 173,673.82 | 131,476.23                                                                            | 143,623.82 | 259,392.87 | 92,963.82  | 101,963.82 | 142,462.82 | 132,136.23 | 141,609.87   | 1,795,087.76 |    |
|                                                                                                        |                                                                            |                  |        | FIS.                                               | 1                    | 0          | 0          | 1          | 0                                                                                     | 0          | 1          | 0          | 0          | 1          | 0          | 0            | 4            |    |
|                                                                                                        |                                                                            |                  |        | S/                                                 | 179,625.82           | 144,194.82 | 151,963.82 | 173,673.82 | 131,476.23                                                                            | 143,623.82 | 259,392.87 | 92,963.82  | 101,963.82 | 142,462.82 | 132,136.23 | 141,609.87   | 1,795,087.76 |    |
| AOI00123100049                                                                                         | EFECTUAR EL ORDENAMIENTO Y MODERNIZACIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS | INFORME          | 2024   | FIS.                                               | 1                    | 0          | 0          | 1          | 0                                                                                     | 0          | 1          | 0          | 0          | 1          | 0          | 0            | 4            |    |
|                                                                                                        |                                                                            |                  | S/     | 179,625.82                                         | 144,194.82           | 151,963.82 | 173,673.82 | 131,476.23 | 143,623.82                                                                            | 259,392.87 | 92,963.82  | 101,963.82 | 142,462.82 | 132,136.23 | 141,609.87 | 1,795,087.76 |              |    |

| ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024 |                                                                                                                                         |                                 |      |       |            |                                                           |           |           |           |                                                                                       |           |           |            |           |           |           |             |            |    |    |
|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------|-------|------------|-----------------------------------------------------------|-----------|-----------|-----------|---------------------------------------------------------------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-------------|------------|----|----|
| GOBIERNO NACIONAL                                                                                      |                                                                                                                                         | Sector 09 - ECONOMIA Y FINANZAS |      |       |            | Pliego 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA |           |           |           | Unidad Ejecutora 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |           |           |            |           |           |           |             |            |    |    |
| CENTRO DE COSTO: 03.06 - OFICINA DE COMUNICACIONES E IMAGEN INSTITUCIONAL                              |                                                                                                                                         |                                 |      |       |            |                                                           |           |           |           |                                                                                       |           |           |            |           |           |           |             |            |    |    |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                                           |                                                                                                                                         |                                 |      |       |            |                                                           |           |           |           |                                                                                       |           |           |            |           |           |           |             |            |    |    |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS                          |                                                                                                                                         |                                 |      |       |            |                                                           |           |           |           |                                                                                       |           |           |            |           |           |           |             |            |    |    |
| CODIGO                                                                                                 | ACTIVIDAD OPERATIVA                                                                                                                     | UNIDAD DE MEDIDA                | AÑO  | MET A | 1          | 2                                                         | 3         | 4         | 5         | 6                                                                                     | 7         | 8         | 9          | 10        | 11        | 12        | TOTAL ANUAL |            |    |    |
| AOI00123100012                                                                                         | INFORMAR LOS AVANCES Y LOGROS DE PROINVERSIÓN                                                                                           | INFORME                         | 2022 | FIS.  | 0          | 0                                                         | 1         | 0         | 0         | 1                                                                                     | 0         | 0         | 1          | 0         | 0         | 1         | 4           |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 353,242.69 | 25,584.48                                                 | 27,584.48 | 25,584.48 | 33,720.89 | 207,584.48                                                                            | 40,787.95 | 25,584.48 | 25,584.48  | 25,584.48 | 33,720.89 | 40,787.95 | 865,351.73  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2023 | FIS.  | 0          | 0                                                         | 1         | 0         | 0         | 1                                                                                     | 0         | 0         | 1          | 0         | 1         | 0         | 0           | 1          | 4  |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 353,242.69 | 25,584.48                                                 | 27,584.48 | 25,584.48 | 33,720.89 | 207,584.48                                                                            | 40,787.95 | 25,584.48 | 25,584.48  | 25,584.48 | 33,720.89 | 40,787.95 | 865,351.73  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2024 | FIS.  | 0          | 0                                                         | 1         | 0         | 0         | 1                                                                                     | 0         | 0         | 1          | 0         | 0         | 1         | 0           | 0          | 1  | 4  |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 353,242.69 | 25,584.48                                                 | 27,584.48 | 25,584.48 | 33,720.89 | 207,584.48                                                                            | 40,787.95 | 25,584.48 | 25,584.48  | 25,584.48 | 33,720.89 | 40,787.95 | 865,351.73  |            |    |    |
| AOI00123100013                                                                                         | INFORMAR LAS ACTIVIDADES Y LA GESTIÓN TÉCNICA DE PROINVERSIÓN                                                                           | INFORME                         | 2022 | FIS.  | 0          | 0                                                         | 1         | 0         | 0         | 1                                                                                     | 0         | 0         | 1          | 0         | 0         | 1         | 4           |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 44,061.79  | 17,056.32                                                 | 17,056.32 | 17,056.32 | 22,480.60 | 17,056.32                                                                             | 27,191.97 | 17,056.32 | 17,056.32  | 17,056.32 | 22,480.60 | 27,191.97 | 262,801.17  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2023 | FIS.  | 0          | 0                                                         | 1         | 0         | 0         | 1                                                                                     | 0         | 0         | 1          | 0         | 1         | 0         | 0           | 1          | 4  |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 44,061.79  | 17,056.32                                                 | 17,056.32 | 17,056.32 | 22,480.60 | 17,056.32                                                                             | 27,191.97 | 17,056.32 | 17,056.32  | 17,056.32 | 22,480.60 | 27,191.97 | 262,801.17  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2024 | FIS.  | 0          | 0                                                         | 1         | 0         | 0         | 1                                                                                     | 0         | 0         | 1          | 0         | 0         | 1         | 0           | 0          | 1  | 4  |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 44,061.79  | 17,056.32                                                 | 17,056.32 | 17,056.32 | 22,480.60 | 17,056.32                                                                             | 27,191.97 | 17,056.32 | 17,056.32  | 17,056.32 | 17,056.32 | 22,480.60 | 27,191.97   | 262,801.17 |    |    |
| AOI00123100015                                                                                         | ELABORAR PLANES DE ESTRATEGÍA SEO                                                                                                       | REPORTE                         | 2022 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 12         |    |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 92,680.90  | 8,528.16                                                  | 8,528.16  | 8,528.16  | 11,240.30 | 8,528.16                                                                              | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 11,240.30 | 13,595.98 | 202,050.58  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2023 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 1          | 12 |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 92,680.90  | 8,528.16                                                  | 8,528.16  | 8,528.16  | 11,240.30 | 8,528.16                                                                              | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 11,240.30 | 13,595.98 | 202,050.58  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2024 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 1          | 1  | 12 |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 92,680.90  | 8,528.16                                                  | 8,528.16  | 8,528.16  | 11,240.30 | 8,528.16                                                                              | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 8,528.16  | 11,240.30 | 13,595.98   | 202,050.58 |    |    |
| AOI00123100017                                                                                         | ELABORAR PLANES DE SOCIAL MEDIA                                                                                                         | REPORTE                         | 2022 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 12         |    |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 66,944.71  | 6,822.53                                                  | 6,822.53  | 6,822.53  | 8,992.24  | 6,822.53                                                                              | 76,876.78 | 6,822.53  | 6,822.53   | 6,822.53  | 8,992.24  | 10,876.78 | 220,440.46  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2023 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 1          | 12 |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 66,944.71  | 6,822.53                                                  | 6,822.53  | 6,822.53  | 8,992.24  | 6,822.53                                                                              | 76,876.78 | 6,822.53  | 6,822.53   | 6,822.53  | 8,992.24  | 10,876.78 | 220,440.46  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2024 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 1          | 1  | 12 |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 66,944.71  | 6,822.53                                                  | 6,822.53  | 6,822.53  | 8,992.24  | 6,822.53                                                                              | 76,876.78 | 6,822.53  | 6,822.53   | 6,822.53  | 8,992.24  | 10,876.78 | 220,440.46  |            |    |    |
| AOI00123100018                                                                                         | MONITOREAR LA MARCA "PROINVERSIÓN"                                                                                                      | REPORTE                         | 2022 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 12         |    |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 1,736.18   | 1,705.63                                                  | 1,705.63  | 1,705.63  | 2,248.06  | 1,705.63                                                                              | 2,719.20  | 1,705.63  | 1,705.63   | 1,705.63  | 2,248.06  | 2,719.20  | 23,610.11   |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2023 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 1          | 12 |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 1,736.18   | 1,705.63                                                  | 1,705.63  | 1,705.63  | 2,248.06  | 1,705.63                                                                              | 2,719.20  | 1,705.63  | 1,705.63   | 1,705.63  | 2,248.06  | 2,719.20  | 23,610.11   |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2024 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 1          | 1  | 12 |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 1,736.18   | 1,705.63                                                  | 1,705.63  | 1,705.63  | 2,248.06  | 1,705.63                                                                              | 2,719.20  | 1,705.63  | 1,705.63   | 1,705.63  | 2,248.06  | 2,719.20  | 23,610.11   |            |    |    |
| AOI00123100019                                                                                         | FORTALECER LA CULTURA E IDENTIDAD INSTITUCIONAL                                                                                         | REPORTE                         | 2022 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 12         |    |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 164,680.90 | 8,528.16                                                  | 8,528.16  | 8,528.16  | 11,240.30 | 8,528.16                                                                              | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 11,240.30 | 13,595.98 | 274,050.58  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2023 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 1          | 12 |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 164,680.90 | 8,528.16                                                  | 8,528.16  | 8,528.16  | 11,240.30 | 8,528.16                                                                              | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 11,240.30 | 13,595.98 | 274,050.58  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2024 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 1          | 1  | 12 |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 164,680.90 | 8,528.16                                                  | 8,528.16  | 8,528.16  | 11,240.30 | 8,528.16                                                                              | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 11,240.30 | 13,595.98 | 274,050.58  |            |    |    |
| AOI00123100020                                                                                         | DIFUNDIR ACTIVIDADES DE BIENESTAR Y CLIMA LABORAL E IMPLEMENTAR ESTRATEGIAS DE COMUNICACIÓN INTERNA BIDIRECCIONAL Y DE PUERTAS ABIERTAS | REPORTE                         | 2022 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 12         |    |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 8,680.90   | 8,528.16                                                  | 18,528.16 | 8,528.16  | 11,240.30 | 8,528.16                                                                              | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 23,210.30 | 13,595.98 | 140,020.58  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2023 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 1          | 12 |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 8,680.90   | 8,528.16                                                  | 18,528.16 | 8,528.16  | 11,240.30 | 8,528.16                                                                              | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 23,210.30 | 13,595.98 | 140,020.58  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2024 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 1          | 1  | 12 |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 8,680.90   | 8,528.16                                                  | 18,528.16 | 8,528.16  | 11,240.30 | 8,528.16                                                                              | 13,595.98 | 8,528.16  | 8,528.16   | 8,528.16  | 23,210.30 | 13,595.98 | 140,020.58  |            |    |    |
| AOI00123100101                                                                                         | EJECUTAR CAMPAÑAS DE DIFUSIÓN DEL TRABAJO DE PROINVERSIÓN, LOS PROYECTOS QUE TIENE A CARGO Y LOS SERVICIOS QUE BRINDA                   | INFORME                         | 2022 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 12         |    |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 104,680.90 | 38,528.16                                                 | 63,628.16 | 8,528.16  | 11,240.30 | 63,628.16                                                                             | 13,595.98 | 8,528.16  | 207,528.16 | 8,528.16  | 66,240.30 | 13,595.98 | 608,250.58  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2023 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 1          | 12 |    |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 104,680.90 | 38,528.16                                                 | 63,628.16 | 8,528.16  | 11,240.30 | 63,628.16                                                                             | 13,595.98 | 8,528.16  | 207,528.16 | 8,528.16  | 66,240.30 | 13,595.98 | 608,250.58  |            |    |    |
|                                                                                                        |                                                                                                                                         |                                 | 2024 | FIS.  | 1          | 1                                                         | 1         | 1         | 1         | 1                                                                                     | 1         | 1         | 1          | 1         | 1         | 1         | 1           | 1          | 1  | 12 |
|                                                                                                        |                                                                                                                                         |                                 |      | S/    | 104,680.90 | 38,528.16                                                 | 63,628.16 | 8,528.16  | 11,240.30 | 63,628.16                                                                             | 13,595.98 | 8,528.16  | 207,528.16 | 8,528.16  | 66,240.30 | 13,595.98 | 608,250.58  |            |    |    |

| ANEXO 1: ANEXO B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo 2022-2024 |                                                                                                                                                                                                  |                                 |      |       |                                                           |            |            |            |                                                                                       |            |            |            |                   |            |                |            |              |              |
|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------|-------|-----------------------------------------------------------|------------|------------|------------|---------------------------------------------------------------------------------------|------------|------------|------------|-------------------|------------|----------------|------------|--------------|--------------|
| GOBIERNO NACIONAL                                                                                      |                                                                                                                                                                                                  | Sector 09 - ECONOMIA Y FINANZAS |      |       | Pliego 055 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA |            |            |            | Unidad Ejecutora 001231 - AGENCIA DE PROMOCION DE LA INVERSION PRIVADA - PROINVERSION |            |            |            |                   |            |                |            |              |              |
| CENTRO DE COSTO: 03.07 - GESTION DOCUMENTARIA                                                          |                                                                                                                                                                                                  |                                 |      |       |                                                           |            |            |            |                                                                                       |            |            |            |                   |            |                |            |              |              |
| OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL                                                           |                                                                                                                                                                                                  |                                 |      |       |                                                           |            |            |            |                                                                                       |            |            |            |                   |            |                |            |              |              |
| AEI.02.01 - PROCEDIMIENTOS INTERNOS DOCUMENTADOS, IMPLEMENTADOS U OPTIMIZADOS                          |                                                                                                                                                                                                  |                                 |      |       |                                                           |            |            |            |                                                                                       |            |            |            |                   |            |                |            |              |              |
| CODIGO                                                                                                 | ACTIVIDAD OPERATIVA                                                                                                                                                                              | UNIDAD DE MEDIDA                | AÑO  | MET A | 1                                                         | 2          | 3          | 4          | 5                                                                                     | 6          | 7          | 8          | 9                 | 10         | 11             | 12         | TOTAL ANUAL  |              |
| AOI00123100031                                                                                         | ATENDER REQUERIMIENTOS DE INFORMACIÓN (TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA, REGISTRO DE CONTRATOS Y CONVENIOS, ATENCIÓN DE SALAS DE DATOS Y OTRAS ATENCIONES RELACIONADAS O CONEXAS) | ATENCION                        | 2022 | FIS.  | 1,100.00                                                  | 1,000.00   | 1,200.00   | 1,100.00   | 950                                                                                   | 1,000.00   | 1,200.00   | 1,150.00   | 950               | 1,000.00   | 1,100.00       | 1,000.00   | 12,750.00    |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 29,362.19                                                 | 29,029.77  | 42,189.77  | 32,229.77  | 34,932.55                                                                             | 29,029.77  | 40,059.54  | 29,029.77  | 59,029.77         | 32,229.77  | 34,932.55      | 40,059.54  | 432,114.76   |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2023 | FIS.  | 1,100.00                                                  | 1,000.00   | 1,200.00   | 1,100.00   | 950                                                                                   | 1,000.00   | 1,200.00   | 1,150.00   | 950               | 1,000.00   | 1,100.00       | 1,000.00   | 12,750.00    |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 29,362.19                                                 | 29,029.77  | 42,189.77  | 32,229.77  | 34,932.55                                                                             | 29,029.77  | 40,059.54  | 29,029.77  | 59,029.77         | 32,229.77  | 34,932.55      | 40,059.54  | 432,114.76   |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2024 | FIS.  | 1,100.00                                                  | 1,000.00   | 1,200.00   | 1,100.00   | 950                                                                                   | 1,000.00   | 1,200.00   | 1,150.00   | 950               | 1,000.00   | 1,100.00       | 1,000.00   | 12,750.00    |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 29,362.19                                                 | 29,029.77  | 42,189.77  | 32,229.77  | 34,932.55                                                                             | 29,029.77  | 40,059.54  | 29,029.77  | 59,029.77         | 32,229.77  | 34,932.55      | 40,059.54  | 432,114.76   |              |
| AOI00123100032                                                                                         | ATENDER INGRESOS DE DOCUMENTOS EN MESA DE PARTES                                                                                                                                                 | REGISTRO                        | 2022 | FIS.  | 700                                                       | 800        | 1,000.00   | 900        | 900                                                                                   | 850        | 950        | 750        | 850               | 800        | 900            | 1,000.00   | 10,400.00    |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 14,492.68                                                 | 14,302.73  | 18,052.73  | 19,302.73  | 17,675.74                                                                             | 14,302.73  | 20,605.45  | 14,302.73  | 14,302.73         | 14,302.73  | 17,675.74      | 20,605.45  | 199,924.17   |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2023 | FIS.  | 700                                                       | 800        | 1,000.00   | 900        | 900                                                                                   | 850        | 950        | 750        | 850               | 800        | 900            | 1,000.00   | 10,400.00    |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 14,492.68                                                 | 14,302.73  | 18,052.73  | 19,302.73  | 17,675.74                                                                             | 14,302.73  | 20,605.45  | 14,302.73  | 14,302.73         | 14,302.73  | 17,675.74      | 20,605.45  | 199,924.17   |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2024 | FIS.  | 700                                                       | 800        | 1,000.00   | 900        | 900                                                                                   | 850        | 950        | 750        | 850               | 800        | 900            | 1,000.00   | 10,400.00    |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 14,492.68                                                 | 14,302.73  | 18,052.73  | 19,302.73  | 17,675.74                                                                             | 14,302.73  | 20,605.45  | 14,302.73  | 14,302.73         | 14,302.73  | 17,675.74      | 20,605.45  | 199,924.17   |              |
| AOI00123100033                                                                                         | ATENDER LA ENTREGA DE CORRESPONDENCIA EXTERNA A ENTIDADES PÚBLICAS Y PRIVADAS A TRAVÉS DEL SISTEMA DE MENSAJERÍA (LOCAL, NACIONAL E INTERNACIONAL)                                               | DOCUMENTO                       | 2022 | FIS.  | 10                                                        | 10         | 10         | 10         | 10                                                                                    | 10         | 10         | 10         | 10                | 10         | 10             | 10         | 120          |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 21,426.34                                                 | 21,331.36  | 21,331.36  | 21,331.36  | 23,017.87                                                                             | 21,331.36  | 24,482.73  | 21,331.36  | 21,331.36         | 21,331.36  | 23,017.87      | 24,482.73  | 265,747.06   |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2023 | FIS.  | 10                                                        | 10         | 10         | 10         | 10                                                                                    | 10         | 10         | 10         | 10                | 10         | 10             | 10         | 120          |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 21,426.34                                                 | 21,331.36  | 21,331.36  | 21,331.36  | 23,017.87                                                                             | 21,331.36  | 24,482.73  | 21,331.36  | 21,331.36         | 21,331.36  | 23,017.87      | 24,482.73  | 265,747.06   |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2024 | FIS.  | 10                                                        | 10         | 10         | 10         | 10                                                                                    | 10         | 10         | 10         | 10                | 10         | 10             | 10         | 120          |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 21,426.34                                                 | 21,331.36  | 21,331.36  | 21,331.36  | 23,017.87                                                                             | 21,331.36  | 24,482.73  | 21,331.36  | 21,331.36         | 21,331.36  | 23,017.87      | 24,482.73  | 265,747.06   |              |
| AOI00123100034                                                                                         | ATENDER REQUERIMIENTOS DE LOS DIVERSOS EJEMPLARES Y ACCESOS A ENLACES DISPONIBLES EN LA BIBLIOTECA INSTITUCIONAL (PRÉSTAMOS, RENOVACIONES, DEVOLUCIONES, COMPRAS, MAILING INSTITUCIONAL)         | ATENCION                        | 2022 | FIS.  | 5                                                         | 5          | 5          | 5          | 5                                                                                     | 5          | 5          | 5          | 5                 | 5          | 5              | 5          | 60           |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 5,623.17                                                  | 5,575.68   | 8,575.68   | 5,575.68   | 6,418.94                                                                              | 8,575.68   | 7,151.36   | 5,575.68   | 8,575.68          | 5,575.68   | 9,418.94       | 7,151.36   | 83,793.53    |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2023 | FIS.  | 5                                                         | 5          | 5          | 5          | 5                                                                                     | 5          | 5          | 5          | 5                 | 5          | 5              | 5          | 60           |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 5,623.17                                                  | 5,575.68   | 8,575.68   | 5,575.68   | 6,418.94                                                                              | 8,575.68   | 7,151.36   | 5,575.68   | 8,575.68          | 5,575.68   | 9,418.94       | 7,151.36   | 83,793.53    |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2024 | FIS.  | 5                                                         | 5          | 5          | 5          | 5                                                                                     | 5          | 5          | 5          | 5                 | 5          | 5              | 5          | 60           |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 5,623.17                                                  | 5,575.68   | 8,575.68   | 5,575.68   | 6,418.94                                                                              | 8,575.68   | 7,151.36   | 5,575.68   | 8,575.68          | 5,575.68   | 9,418.94       | 7,151.36   | 83,793.53    |              |
| AOI00123100035                                                                                         | DIGITALIZAR CON VALOR LEGAL LOS DOCUMENTOS DE PROINVERSIÓN                                                                                                                                       | UNIDAD                          | 2022 | FIS.  | 500,000.00                                                | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00                                                                            | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00        | 500,000.00 | 500,000.00     | 500,000.00 | 6,000,000.00 |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 90,736.18                                                 | 90,593.71  | 90,593.71  | 90,593.71  | 93,123.48                                                                             | 90,593.71  | 95,320.76  | 90,593.71  | 90,593.71         | 90,593.71  | 127,123.48     | 95,320.76  | 1,135,780.63 |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2023 | FIS.  | 20,000.00                                                 | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00                                                                             | 20,000.00  | 20,000.00  | 500,000.00 | 500,000.00        | 500,000.00 | 500,000.00     | 500,000.00 | 500,000.00   | 2,640,000.00 |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 90,736.18                                                 | 90,593.71  | 90,593.71  | 90,593.71  | 93,123.48                                                                             | 90,593.71  | 95,320.76  | 90,593.71  | 90,593.71         | 90,593.71  | 127,123.48     | 95,320.76  | 1,135,780.63 |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2024 | FIS.  | 500,000.00                                                | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00                                                                            | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00        | 500,000.00 | 500,000.00     | 500,000.00 | 500,000.00   | 6,000,000.00 |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 90,736.18                                                 | 90,593.71  | 90,593.71  | 90,593.71  | 93,123.48                                                                             | 90,593.71  | 95,320.76  | 90,593.71  | 90,593.71         | 90,593.71  | 127,123.48     | 95,320.76  | 1,135,780.63 |              |
| AOI00123100036                                                                                         | EFECTUAR LA ORGANIZACIÓN DOCUMENTAL (CLASIFICACIÓN Y ORDENAMIENTO DE DOCUMENTOS)                                                                                                                 | METRO LINEAL                    | 2022 | FIS.  | 5                                                         | 5          | 5          | 5          | 5                                                                                     | 5          | 5          | 5          | 5                 | 5          | 5              | 5          | 60           |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 17,246.34                                                 | 17,151.36  | 34,381.36  | 20,351.36  | 18,837.87                                                                             | 57,151.36  | 20,302.73  | 67,151.36  | 24,381.36         | 20,351.36  | 18,837.87      | 20,302.73  | 336,447.06   |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2023 | FIS.  | 5                                                         | 5          | 5          | 5          | 5                                                                                     | 5          | 5          | 5          | 5                 | 5          | 5              | 5          | 60           |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 17,246.34                                                 | 17,151.36  | 34,381.36  | 20,351.36  | 18,837.87                                                                             | 57,151.36  | 20,302.73  | 67,151.36  | 24,381.36         | 20,351.36  | 18,837.87      | 20,302.73  | 336,447.06   |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2024 | FIS.  | 5                                                         | 5          | 5          | 5          | 5                                                                                     | 5          | 5          | 5          | 5                 | 5          | 5              | 5          | 60           |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 17,246.34                                                 | 17,151.36  | 34,381.36  | 20,351.36  | 18,837.87                                                                             | 57,151.36  | 20,302.73  | 67,151.36  | 24,381.36         | 20,351.36  | 18,837.87      | 20,302.73  | 336,447.06   |              |
| AOI00123100037                                                                                         | EFECTUAR LA DESCRIPCIÓN DOCUMENTAL                                                                                                                                                               | METRO LINEAL                    | 2022 | FIS.  | 5                                                         | 5          | 5          | 5          | 5                                                                                     | 5          | 5          | 5          | 5                 | 5          | 5              | 5          | 60           |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 5,623.17                                                  | 5,575.68   | 5,575.68   | 5,575.68   | 6,418.94                                                                              | 5,575.68   | 7,151.36   | 5,575.68   | 5,575.68          | 5,575.68   | 6,418.94       | 7,151.36   | 71,793.53    |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2023 | FIS.  | 5                                                         | 5          | 5          | 5          | 5                                                                                     | 5          | 5          | 5          | 5                 | 5          | 5              | 5          | 60           |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 5,623.17                                                  | 5,575.68   | 5,575.68   | 5,575.68   | 6,418.94                                                                              | 5,575.68   | 7,151.36   | 5,575.68   | 5,575.68          | 5,575.68   | 6,418.94       | 7,151.36   | 71,793.53    |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 | 2024 | FIS.  | 5                                                         | 5          | 5          | 5          | 5                                                                                     | 5          | 5          | 5          | 5                 | 5          | 5              | 5          | 60           |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      | S/    | 5,623.17                                                  | 5,575.68   | 5,575.68   | 5,575.68   | 6,418.94                                                                              | 5,575.68   | 7,151.36   | 5,575.68   | 5,575.68          | 5,575.68   | 6,418.94       | 7,151.36   | 71,793.53    |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      |       |                                                           |            |            |            |                                                                                       |            |            |            | TOTAL AÑO 2022 S/ |            | 153,306,856.75 |            |              |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      |       |                                                           |            |            |            |                                                                                       |            |            |            | TOTAL AÑO 2023 S/ |            | 130,663,210.68 |            |              |              |
|                                                                                                        |                                                                                                                                                                                                  |                                 |      |       |                                                           |            |            |            |                                                                                       |            |            |            | TOTAL AÑO 2024 S/ |            | 124,882,681.28 |            |              |              |

**ANEXO 2: PRESUPUESTO PROGRAMADO EN PLANILLAS 728, CAS Y PRACTICANTES POR META PRESUPUESTAL**

| ÓRGANO META PRESUPUESTAL |                                                                                                                    | 2.1          |               | 2.3        |           |              |            | TOTAL         |
|--------------------------|--------------------------------------------------------------------------------------------------------------------|--------------|---------------|------------|-----------|--------------|------------|---------------|
|                          |                                                                                                                    | R.O.         | R.D.R.        | R.O.       |           | R.D.R.       |            |               |
|                          |                                                                                                                    |              |               | CAS        | PRAC      | CAS          | PRAC       |               |
| DPP                      | EJECUCION DE PROCESOS DE PROMOCION DE INVERSION PRIVADA EN PROYECTOS DE INFRAESTRUCTURA Y SERVICIOS PUBLICOS       | 2,739,817.81 | 10,154,784.43 | 29,376.00  |           | 2,464,485.60 | 110,760.00 | 15,499,223.84 |
| DEP                      | EJECUCION DE PROCESOS DE PROMOCION DE INVERSION PRIVADA EN PROYECTOS DE INFRAESTRUCTURA Y SERVICIOS PUBLICOS       | 529,508.69   | 2,581,836.80  |            |           | 654,854.40   | 48,360.00  | 3,814,559.89  |
| DPP -UF                  | ASISTENCIA EN LA FORMULACION DE PROYECTOS DE INVERSION PUBLICA PARA EL DESARROLLO DE ASOCIACIONES PUBLICO PRIVADAS |              | 554,148.69    |            |           | 688,068.00   |            | 1,242,216.69  |
| DID                      | PROMOCION DE INVERSIONES DESCENTRALIZADAS CON PARTICIPACION DEL SECTOR PRIVADO                                     | 529,508.69   | 1,848,419.84  |            |           | 1,357,768.80 | 46,800.00  | 3,782,497.33  |
|                          | FORTALECIMIENTO DE CAPACIDADES A ENTIDADES PUBLICAS SOBRE MECANISMOS DE PROMOCION DE LA INVERSION PRIVADA          |              |               |            |           |              |            |               |
| DSI                      | PROMOCION DE OPORTUNIDADES Y MECANISMOS DE INVERSION PRIVADA                                                       | 283,108.69   | 1,610,735.79  |            |           | 597,681.60   | 27,690.00  | 2,519,216.08  |
|                          | SERVICIOS DE INFORMACION Y ORIENTACION AL INVERSIONISTA                                                            |              |               |            |           |              |            |               |
|                          | NEGOCIACION DE CONTRATOS VINCULADOS A LA PROMOCION DE INVERSIONES                                                  |              |               |            |           |              |            |               |
| OPP                      | PLANEAMIENTO Y PRESUPUESTO                                                                                         |              | 978,811.73    |            |           |              | 12,090.00  | 990,901.73    |
| SG                       | CONDUCCION Y ORIENTACION SUPERIOR                                                                                  |              | 1,211,567.79  |            |           | 190,413.60   | .00        | 1,401,981.39  |
| DE                       | CONDUCCION Y ORIENTACION SUPERIOR                                                                                  |              | 2,014,831.79  |            |           | 62,589.60    | .00        | 2,077,421.39  |
| OIT                      | CONDUCCION Y ORIENTACION SUPERIOR                                                                                  |              | 330,461.01    |            |           | 159,213.60   |            | 489,674.61    |
| OA                       | GESTION ADMINISTRATIVA                                                                                             | 207,711.07   | 3,955,946.15  |            |           | 1,097,776.80 | 121,290.00 | 5,382,724.02  |
| OAJ                      | ASESORAMIENTO TECNICO Y JURIDICO                                                                                   | 100,487.68   | 1,227,139.41  | 39,213.60  |           | 342,427.20   | 12,090.00  | 1,721,357.89  |
| OCI                      | ACCIONES DE CONTROL Y AUDITORIA                                                                                    |              | 584,571.73    | 63,213.60  | 31,200.00 | 156,427.20   |            | 835,412.53    |
| GD                       | ADMINISTRACION DE LA GESTION DOCUMENTARIA                                                                          |              | 475,870.72    |            |           | .00          |            | 475,870.72    |
| SASA                     | DIFUSION Y COMUNICACION SOCIAL                                                                                     | 299,535.36   | 703,916.37    |            |           | 480,854.40   | 15,600.00  | 1,499,906.13  |
| OCOIM                    | IMAGEN INSTITUCIONAL                                                                                               |              | 765,265.07    |            |           | 399,640.80   | 15,600.00  | 1,180,505.87  |
| POSTP                    | POSTPRIVA                                                                                                          |              | 75,847.68     |            |           | .00          |            | 75,847.68     |
|                          |                                                                                                                    | 4,689,678.00 | 29,074,155.00 | 131,803.20 | 31,200.00 | 8,652,201.60 | 410,280.00 | 42,989,317.80 |



ANEXO 4: PROGRAMACIÓN DE DISTRIBUCIÓN DE FONDOS POR FIDEICOMISOS Y PROGRAMACIÓN DE DONACIONES Y TRANSFERENCIAS

2.5.2 2.1 TRANSFERENCIAS A FONDOS SOCIALES (AO: ELABORAR LAS DISTRIBUCIONES DE RECURSOS PROVENIENTES DE ACTIVOS MINEROS S.A.C. Y/O DE COFIDE Y ENVIAR AL DIRECTOR DE LA DIRECCIÓN DE SERVICIOS AL INVERSIONISTA PARA SU APROBACIÓN Y EMISIÓN DE LA RESOLUCIÓN.

| 2022                                             | Enero     | Febrero    | Marzo     | Abril | Mayo    | Junio   | Julio     | Agosto     | Setiembre | Octubre | Noviembre | Diciembre | Total      |
|--------------------------------------------------|-----------|------------|-----------|-------|---------|---------|-----------|------------|-----------|---------|-----------|-----------|------------|
| Proyecto Central Hidroeléctrico Yuncan *         |           |            | 375,000   |       |         |         |           |            |           |         |           |           | 375,000    |
| Proyecto Minero Alto Chicama ***                 | 1,600,000 |            |           |       |         |         | 1,600,000 |            |           |         |           |           | 3,200,000  |
| Proyecto Minero La Granja *                      |           | 2,500,000  |           |       |         |         |           | 2,500,000  |           |         |           |           | 5,000,000  |
| Proyecto Minero Toromocho *                      |           |            |           |       | 100,000 |         |           |            |           |         | 100,000   |           | 200,000    |
| Proyecto Minero Bayovar Cálcareos **             |           | 102,000    |           |       |         |         |           | 102,000    |           |         |           |           | 204,000    |
| Proyecto Minero Bayovar Fosfatos **              |           | 1,881,000  |           |       |         |         |           | 1,881,000  |           |         |           |           | 3,762,000  |
| Proyecto Minero Bayovar Diatomitas **            |           | 60,000     |           |       |         |         |           | 60,000     |           |         |           |           | 120,000    |
| Proyecto Minero Magistral *                      |           |            | 100,030   |       |         | 100,330 |           |            | 100,030   |         |           | 100,030   | 400,420    |
| Total US\$                                       | 1,600,000 | 4,543,000  | 475,030   | 0     | 100,000 | 100,330 | 1,600,000 | 4,543,000  | 100,030   | 0       | 100,000   | 100,030   | 13,261,420 |
| Total S/. (Tipo de cambio = 3.54) <sup>(1)</sup> | 5,664,000 | 16,082,220 | 1,681,606 | 0     | 354,000 | 355,168 | 5,664,000 | 16,082,220 | 354,106   | 0       | 354,000   | 354,106   | 46,945,427 |

| 2023                                             |           |            |         |   |         |         |           |            |         |   |         |         |            |
|--------------------------------------------------|-----------|------------|---------|---|---------|---------|-----------|------------|---------|---|---------|---------|------------|
| Proyecto Central Hidroeléctrico Yuncan *         |           |            |         |   |         |         |           |            |         |   |         |         | 0          |
| Proyecto Minero Alto Chicama ***                 | 1,600,000 |            |         |   |         |         | 1,600,000 |            |         |   |         |         | 3,200,000  |
| Proyecto Minero La Granja *                      |           | 2,500,000  |         |   |         |         |           | 2,500,000  |         |   |         |         | 5,000,000  |
| Proyecto Minero Toromocho *                      |           |            |         |   | 100,000 |         |           |            |         |   | 100,000 |         | 200,000    |
| Proyecto Minero Bayovar Cálcareos **             |           | 102,000    |         |   |         |         |           | 102,000    |         |   |         |         | 204,000    |
| Proyecto Minero Bayovar Fosfatos **              |           | 1,881,000  |         |   |         |         |           | 1,881,000  |         |   |         |         | 3,762,000  |
| Proyecto Minero Bayovar Diatomitas **            |           | 60,000     |         |   |         |         |           | 60,000     |         |   |         |         | 120,000    |
| Proyecto Minero Magistral *                      |           |            | 100,030 |   |         | 100,330 |           |            | 100,030 |   |         | 100,030 | 400,420    |
| Total US\$                                       | 1,600,000 | 4,543,000  | 100,030 | 0 | 100,000 | 100,330 | 1,600,000 | 4,543,000  | 100,030 | 0 | 100,000 | 100,030 | 12,886,420 |
| Total S/. (Tipo de cambio = 3.54) <sup>(1)</sup> | 5,664,000 | 16,082,220 | 354,106 | 0 | 354,000 | 355,168 | 5,664,000 | 16,082,220 | 354,106 | 0 | 354,000 | 354,106 | 45,617,927 |

| 2024                                             |           |            |         |   |         |         |           |            |   |   |         |   |            |
|--------------------------------------------------|-----------|------------|---------|---|---------|---------|-----------|------------|---|---|---------|---|------------|
| Proyecto Central Hidroeléctrico Yuncan *         |           |            |         |   |         |         |           |            |   |   |         |   | 0          |
| Proyecto Minero Alto Chicama ***                 | 1,600,000 |            |         |   |         |         | 1,600,000 |            |   |   |         |   | 3,200,000  |
| Proyecto Minero La Granja *                      |           | 2,500,000  |         |   |         |         |           | 2,500,000  |   |   |         |   | 5,000,000  |
| Proyecto Minero Toromocho *                      |           |            |         |   | 100,000 |         |           |            |   |   | 100,000 |   | 200,000    |
| Proyecto Minero Bayovar Cálcareos **             |           | 102,000    |         |   |         |         |           | 102,000    |   |   |         |   | 204,000    |
| Proyecto Minero Bayovar Fosfatos **              |           | 1,881,000  |         |   |         |         |           | 1,881,000  |   |   |         |   | 3,762,000  |
| Proyecto Minero Bayovar Diatomitas **            |           | 60,000     |         |   |         |         |           | 60,000     |   |   |         |   | 120,000    |
| Proyecto Minero Magistral *                      |           |            | 100,030 |   |         | 100,330 |           |            |   |   |         |   | 200,360    |
| Total US\$                                       | 1,600,000 | 4,543,000  | 100,030 | 0 | 100,000 | 100,330 | 1,600,000 | 4,543,000  | 0 | 0 | 100,000 | 0 | 12,686,360 |
| Total S/. (Tipo de cambio = 3.55) <sup>(1)</sup> | 5,680,000 | 16,127,650 | 355,107 | 0 | 355,000 | 356,172 | 5,680,000 | 16,127,650 | 0 | 0 | 355,000 | 0 | 45,036,578 |

2.4. DONACIONES Y TRANSFERENCIAS (AO: PROMOVER LAS DIRECTRICES OCDE PARA EMPRESAS MULTINACIONALES, ATENDER CASOS DE INCUMPLIMIENTO Y PARTICIPAR EN EL COMITÉ DE INVERSIONES OCDE Y LA RED INTERNACIONAL SUS PUNTOS NACIONALES DE CONTACTO)

|      | Enero | Febrero | Marzo | Abril | Mayo   | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre | Total  |
|------|-------|---------|-------|-------|--------|-------|-------|--------|-----------|---------|-----------|-----------|--------|
| 2022 | 0     | 0       | 0     | 0     | 54,200 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 54,200 |
| 2023 | 0     | 0       | 0     | 0     | 54,200 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 54,200 |
| 2024 | 0     | 0       | 0     | 0     | 54,353 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 54,353 |

(1) El tipo de Cambio se ha tomado del Marco Macroeconómico Multianual 2021-2024 Actualizado