

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL - PROGRAMACIÓN FÍSICA Y DE COSTEO

AÑOS: 2022 2023 2024

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|--------------------|---|
| PERIODO DEL PEI: | 2020 - 2025 |
| NIVEL DE GOBIERNO: | NACIONAL |
| SECTOR: | 16 ENERGÍA Y MINAS |
| PLIEGO: | 016 MINISTERIO DE ENERGÍA Y MINAS |
| UNIDAD EJECUTORA: | 001 MINISTERIO DE ENERGÍA Y MINAS - CENTRAL (185) |

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|-------------------------------|--|
| DIRECCIÓN / OFICINA GENERAL : | 01.5. Secretaría General |
| SUB DIRECCIÓN / OFICINA : | Oficina de Administración Documentaria y Archivo Central |

| Objetivo Estratégico Institucional | Acción Estratégica Institucional | OEI.06. Fortalecer la Gestión Institucional | AEI.06.01. Gestión institucional moderna, eficiente y eficaz | Programación de las Actividades Operativas | | | | | | | | | | | | | | | | | | | | |
|------------------------------------|--|---|--|--|--------------------|---|--------------|-----------|-----------|-----------|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|------------|
| Código | Actividad Operativa | Ubigeo | Unidad de Medida | Prioridad | Periodo Multianual | | | | | | | | | | | | | | Total Anual | | | | | |
| | | | | | | Metas | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Set | Oct | Nov | Dic | Total Anual | | | | | |
| AO1 | Ejecución de actividades relacionadas a los procedimientos archivísticos de transferencia y eliminación documental | Sede SJM | Informe | Alta | Año 2022 | Física | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | | |
| | | | | | | Costeo (\$/) | 10,290.00 | 98,390.00 | 14,790.00 | 15,790.00 | 15,290.00 | 15,290.00 | 18,890.00 | 12,790.00 | 12,790.00 | 12,790.00 | 12,790.00 | 10,290.00 | 250,180.00 | | | | | |
| | | | | | | Fuente Financiamiento | | | | | | | | | | | | | | | | | | |
| | | | | | | 1: Recursos Ordinarios | | | | | | | | | | | | | | | | | | |
| | | | | | | 2: Recursos Directamente Recaudados | 10,290.00 | 98,390.00 | 14,790.00 | 15,790.00 | 15,290.00 | 15,290.00 | 18,890.00 | 12,790.00 | 12,790.00 | 12,790.00 | 12,790.00 | 10,290.00 | 250,180.00 | | | | | |
| | | | | | | Fuente Financiamiento | 10,290.00 | 98,390.00 | 14,790.00 | 15,790.00 | 15,290.00 | 15,290.00 | 18,890.00 | 12,790.00 | 12,790.00 | 12,790.00 | 12,790.00 | 10,290.00 | 250,180.00 | | | | | |
| | | | | | AO2 | Implementación de medidas de custodia y almacenamiento para la conservación del acervo documental del Sistema Institucional de Archivos | Sede SJM | Acción | Alta | Año 2022 | Física | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | | | | | | | | | Costeo (\$/) | 18,882.00 | 35,882.00 | 37,882.00 | 16,882.00 | 16,882.00 | 16,882.00 | 17,032.00 | 16,882.00 | 16,882.00 | 16,882.00 | 16,882.00 | 17,032.00 | 244,884.00 |
| | | | | | | | | | | | Fuente Financiamiento | | | | | | | | | | | | | |
| | | | | | | | | | | | 1: Recursos Ordinarios | | | | | | | | | | | | | |
| | | | | | | | | | | | 2: Recursos Directamente Recaudados | 18,882.00 | 35,882.00 | 37,882.00 | 16,882.00 | 16,882.00 | 16,882.00 | 17,032.00 | 16,882.00 | 16,882.00 | 16,882.00 | 16,882.00 | 17,032.00 | 244,884.00 |
| | | | | | | | | | | | Fuente Financiamiento | 18,882.00 | 35,882.00 | 37,882.00 | 16,882.00 | 16,882.00 | 16,882.00 | 17,032.00 | 16,882.00 | 16,882.00 | 16,882.00 | 16,882.00 | 17,032.00 | 244,884.00 |
| AO3 | Atención de servicios archivísticos a los usuarios internos y externos del MINEM | Sede SJM | Informe | Alta | | | | | | Año 2022 | Física | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | | | | | | | | | Costeo (\$/) | 15,090.00 | 19,690.00 | 35,506.00 | 17,090.00 | 17,090.00 | 17,090.00 | 17,540.00 | 17,090.00 | 17,090.00 | 17,090.00 | 17,090.00 | 17,540.00 | 224,996.00 |
| | | | | | | | | | | | Fuente Financiamiento | | | | | | | | | | | | | |
| | | | | | | | | | | | 1: Recursos Ordinarios | | | | | | | | | | | | | |
| | | | | | | | | | | | 2: Recursos Directamente Recaudados | 15,090.00 | 19,690.00 | 35,506.00 | 17,090.00 | 17,090.00 | 17,090.00 | 17,540.00 | 17,090.00 | 17,090.00 | 17,090.00 | 17,090.00 | 17,540.00 | 224,996.00 |
| | | | | | | | | | | | Fuente Financiamiento | 15,090.00 | 19,690.00 | 35,506.00 | 17,090.00 | 17,090.00 | 17,090.00 | 17,540.00 | 17,090.00 | 17,090.00 | 17,090.00 | 17,090.00 | 17,540.00 | 224,996.00 |
| | | | | | AO4 | Formulación, implementación y/o actualización de herramientas tecnológicas y/o documentos de gestión para el soporte de las actividades a cargo de la OADAC | Sede Central | Acción | Alta | Año 2022 | Física | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | | | | | | | | | Costeo (\$/) | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 36,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 102,000.00 |
| | | | | | | | | | | | Fuente Financiamiento | | | | | | | | | | | | | |
| | | | | | | | | | | | 1: Recursos Ordinarios | | | | | | | | | | | | | |
| | | | | | | | | | | | 2: Recursos Directamente Recaudados | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 36,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 102,000.00 |
| | | | | | | | | | | | Fuente Financiamiento | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 36,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 102,000.00 |

| Año | Categoría | Subcategoría | Tipo de Informe | Nivel de Impacto | Fuente de Financiamiento | Código de Fuente | Detalle de Costeo (S/) | | | | | | | | | | | | Total | | | | |
|-----|---|-------------------------|-----------------|------------------|--------------------------|-----------------------|-------------------------------------|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | |
| AO5 | Digitalización del acervo documental | Sede Central y Sede SJM | Informe | Alta | Fuente Financiamiento | Física | Física | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | |
| | | | | | | | Costeo (S/) | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 36,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 102,000.00 | |
| | | | | | | | 1. Recursos Ordinarios | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | Fuente Financiamiento | 2. Recursos Directamente Recaudados | 2. Recursos Directamente Recaudados | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 36,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 102,000.00 |
| | | | | | | | | 1. Recursos Ordinarios | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | 2. Recursos Directamente Recaudados | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 36,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 102,000.00 |
| | | | | | Fuente Financiamiento | Física | Física | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | | | | | Costeo (S/) | 31,490.00 | 38,690.00 | 42,190.00 | 46,690.00 | 32,690.00 | 41,940.00 | 36,290.00 | 43,690.00 | 30,690.00 | 46,690.00 | 30,690.00 | 31,290.00 | 453,030.00 | | | |
| | | | | | | | 1. Recursos Ordinarios | 8,690.00 | 7,890.00 | 7,890.00 | 7,890.00 | 7,890.00 | 7,890.00 | 8,490.00 | 7,890.00 | 7,890.00 | 7,890.00 | 7,890.00 | 8,490.00 | 96,680.00 | | | |
| | | | | | | Fuente Financiamiento | 2. Recursos Directamente Recaudados | 2. Recursos Directamente Recaudados | 22,800.00 | 30,800.00 | 34,300.00 | 38,800.00 | 24,800.00 | 34,050.00 | 27,800.00 | 35,800.00 | 22,800.00 | 38,800.00 | 22,800.00 | 22,800.00 | 356,350.00 | | |
| | | | | | | | | 1. Recursos Ordinarios | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | 2. Recursos Directamente Recaudados | 22,800.00 | 30,800.00 | 34,300.00 | 38,800.00 | 24,800.00 | 34,050.00 | 27,800.00 | 35,800.00 | 22,800.00 | 38,800.00 | 22,800.00 | 22,800.00 | 356,350.00 | | |
| AO6 | Atención de las solicitudes de Acceso a la Información Pública que se formulen al MINEM | Sede Central | Informe | Muy Alta | Fuente Financiamiento | Física | Física | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | |
| | | | | | | | Costeo (S/) | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 207,480.00 | | |
| | | | | | | | 1. Recursos Ordinarios | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | Fuente Financiamiento | 2. Recursos Directamente Recaudados | 2. Recursos Directamente Recaudados | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 207,480.00 | | |
| | | | | | | | | 1. Recursos Ordinarios | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | 2. Recursos Directamente Recaudados | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 207,480.00 | | |
| | | | | | Fuente Financiamiento | Física | Física | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| | | | | | | | Costeo (S/) | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 207,480.00 | | |
| | | | | | | | 1. Recursos Ordinarios | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | | | | | | Fuente Financiamiento | 2. Recursos Directamente Recaudados | 2. Recursos Directamente Recaudados | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 207,480.00 | | |
| | | | | | | | | 1. Recursos Ordinarios | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | 2. Recursos Directamente Recaudados | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 17,290.00 | 207,480.00 | | |
| AO7 | Gestión del Servicio de Mensajería Externa del Ministerio de Energía y Minas | Sede Central | Informe | Alta | Fuente Financiamiento | Física | Física | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | |
| | | | | | | | Costeo (S/) | 34,000.00 | 34,385.00 | 34,000.00 | 34,000.00 | 34,000.00 | 35,600.00 | 34,000.00 | 34,000.00 | 34,000.00 | 34,000.00 | 35,375.00 | 34,000.00 | 411,360.00 | | | |
| | | | | | | | 1. Recursos Ordinarios | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | | | | | | Fuente Financiamiento | 2. Recursos Directamente Recaudados | 2. Recursos Directamente Recaudados | 34,000.00 | 34,385.00 | 34,000.00 | 34,000.00 | 34,000.00 | 35,600.00 | 34,000.00 | 34,000.00 | 34,000.00 | 35,375.00 | 34,000.00 | 411,360.00 | | | |
| | | | | | | | | 1. Recursos Ordinarios | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | | | | | | | | 2. Recursos Directamente Recaudados | 34,000.00 | 34,385.00 | 34,000.00 | 34,000.00 | 34,000.00 | 35,600.00 | 34,000.00 | 34,000.00 | 34,000.00 | 35,375.00 | 34,000.00 | 411,360.00 | | | |
| | | | | | Fuente Financiamiento | Física | Física | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| | | | | | | | Costeo (S/) | 41,000.00 | 41,385.00 | 41,000.00 | 41,000.00 | 41,000.00 | 42,600.00 | 41,300.00 | 41,000.00 | 41,000.00 | 41,000.00 | 42,375.00 | 41,300.00 | 495,960.00 | | | |
| | | | | | | | 1. Recursos Ordinarios | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | | | | | | Fuente Financiamiento | 2. Recursos Directamente Recaudados | 2. Recursos Directamente Recaudados | 41,000.00 | 41,385.00 | 41,000.00 | 41,000.00 | 41,000.00 | 42,600.00 | 41,300.00 | 41,000.00 | 41,000.00 | 41,000.00 | 42,375.00 | 41,300.00 | 495,960.00 | | |
| | | | | | | | | 1. Recursos Ordinarios | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | 2. Recursos Directamente Recaudados | 41,000.00 | 41,385.00 | 41,000.00 | 41,000.00 | 41,000.00 | 42,600.00 | 41,300.00 | 41,000.00 | 41,000.00 | 41,000.00 | 42,375.00 | 41,300.00 | 495,960.00 | | |
| AO8 | Gestión del Sistema de Trámite | Sede Central | Informe | Muy Alta | Fuente Financiamiento | Física | Física | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | |
| | | | | | | | Costeo (S/) | 21,002.75 | 21,002.81 | 21,002.81 | 21,002.81 | 21,002.81 | 21,002.81 | 34,002.81 | 21,002.81 | 21,002.81 | 34,952.81 | 21,002.81 | 21,002.81 | 278,984.00 | | | |
| | | | | | | | 1. Recursos Ordinarios | 10,327.63 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 123,932.00 | | | |
| | | | | | | Fuente Financiamiento | 2. Recursos Directamente Recaudados | 2. Recursos Directamente Recaudados | 10,675.12 | 10,675.14 | 10,675.14 | 10,675.14 | 10,675.14 | 23,675.14 | 10,675.14 | 10,675.14 | 24,625.14 | 10,675.14 | 10,675.14 | 155,052.00 | | | |
| | | | | | | | | 1. Recursos Ordinarios | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | | | | | | | | 2. Recursos Directamente Recaudados | 10,675.12 | 10,675.14 | 10,675.14 | 10,675.14 | 10,675.14 | 23,675.14 | 10,675.14 | 10,675.14 | 24,625.14 | 10,675.14 | 10,675.14 | 155,052.00 | | | |
| | | | | | Fuente Financiamiento | Física | Física | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| | | | | | | | Costeo (S/) | 21,002.75 | 21,002.81 | 21,002.81 | 21,002.81 | 21,002.81 | 21,002.81 | 34,002.81 | 21,002.81 | 21,002.81 | 34,952.81 | 21,002.81 | 21,002.81 | 278,984.00 | | | |
| | | | | | | | 1. Recursos Ordinarios | 10,327.63 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 10,327.67 | 123,932.00 | | | |
| | | | | | | Fuente Financiamiento | 2. Recursos Directamente Recaudados | 2. Recursos Directamente Recaudados | 10,675.12 | 10,675.14 | 10,675.14 | 10,675.14 | 10,675.14 | 23,675.14 | 10,675.14 | 10,675.14 | 24,625.14 | 10,675.14 | 10,675.14 | 155,052.00 | | | |
| | | | | | | | | 1. Recursos Ordinarios | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | | | | | | | | 2. Recursos Directamente Recaudados | 10,675.12 | 10,675.14 | 10,675.14 | 10,675.14 | 10,675.14 | 23,675.14 | 10,675.14 | 10,675.14 | 24,625.14 | 10,675.14 | 10,675.14 | 155,052.00 | | | |

| | | Recaudados | | P-26: Adquisición de Inmuebles | | | | | | | | | | | | | |
|---|--|-------------------------------------|--|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------|
| | | Física | | - | | - | | - | | - | | - | | - | | - | |
| | | Costeo (s/) | | - | | - | | - | | - | | - | | - | | - | |
| | | 1: Recursos Ordinarios | | P-21: Personal y prestaciones sociales | | - | | - | | - | | - | | - | | - | |
| | | 2: Recursos Directamente Recaudados | | P-23: Bienes y servicios | | - | | - | | - | | - | | - | | - | |
| | | Recaudados | | P-26: Adquisición de Inmuebles | | - | | - | | - | | - | | - | | - | |
| TOTAL PROGRAMACIÓN ACTIVIDADES OPERATIVAS AÑO 2022 | | | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| TOTAL VALOR DE REFERENCIA (s/) AÑO 2022 | | | | 181,048 | 297,933 | 235,264 | 201,348 | 186,848 | 197,698 | 208,248 | 225,348 | 182,348 | 212,298 | 183,723 | 181,648 | 2,493,750 | |
| | | Costeo (s/) | | 22,521 | 21,321 | 21,321 | 21,321 | 21,321 | 21,321 | 22,221 | 21,321 | 21,321 | 21,321 | 21,321 | 22,221 | 258,848 | |
| | | 1: Recursos Ordinarios | | 158,527 | 276,612 | 213,943 | 180,027 | 165,527 | 176,377 | 186,027 | 204,027 | 161,027 | 190,977 | 162,402 | 159,427 | 2,234,902 | |
| | | 2: Recursos Directamente Recaudados | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL PROGRAMACIÓN ACTIVIDADES OPERATIVAS AÑO 2023 | | | | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 108 |
| TOTAL VALOR DE REFERENCIA (s/) AÑO 2023 | | | | 181,048 | 297,933 | 235,264 | 201,348 | 186,848 | 197,698 | 208,248 | 225,348 | 182,348 | 212,298 | 183,723 | 181,648 | 2,493,750 | |
| | | Costeo (s/) | | 22,521 | 21,321 | 21,321 | 21,321 | 21,321 | 21,321 | 22,221 | 21,321 | 21,321 | 21,321 | 21,321 | 22,221 | 258,848 | |
| | | 1: Recursos Ordinarios | | 158,527 | 276,612 | 213,943 | 180,027 | 165,527 | 176,377 | 186,027 | 204,027 | 161,027 | 190,977 | 162,402 | 159,427 | 2,234,902 | |
| | | 2: Recursos Directamente Recaudados | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL PROGRAMACIÓN ACTIVIDADES OPERATIVAS AÑO 2024 | | | | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 108 |
| TOTAL VALOR DE REFERENCIA (s/) AÑO 2024 | | | | 181,048 | 297,933 | 235,264 | 201,348 | 186,848 | 197,698 | 208,248 | 225,348 | 182,348 | 212,298 | 183,723 | 181,648 | 2,493,750 | |
| | | Costeo (s/) | | 22,521 | 21,321 | 21,321 | 21,321 | 21,321 | 21,321 | 22,221 | 21,321 | 21,321 | 21,321 | 21,321 | 22,221 | 258,848 | |
| | | 1: Recursos Ordinarios | | 158,527 | 276,612 | 213,943 | 180,027 | 165,527 | 176,377 | 186,027 | 204,027 | 161,027 | 190,977 | 162,402 | 159,427 | 2,234,902 | |
| | | 2: Recursos Directamente Recaudados | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| META PRESUPUESTAL | Concepto | Unidad de medida | Periodo Multianual | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Set | Oct | Nov | Dic | META FÍSICA ANUAL |
|-------------------|-----------------------------|------------------|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------------|
| 29 | Administración Documentaria | Acción | Año 2022 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| 29 | Administración Documentaria | Acción | Año 2023 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 108 |
| 29 | Administración Documentaria | Acción | Año 2024 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 108 |

Fecha: 3/03/2021



Elaborado por



KARLA LILIBETH VERA OLIVA
JEFA (E)
OF. ADMINISTRACIÓN DOCUMENTARIA
Y ARCHIVO CENTRAL

Aprobado por