

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
 Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025
 Nivel de Gobierno R - GOBIERNOS REGIONALES
 Sector 99 - GOBIERNOS REGIONALES
 Pliego 441 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE ANCASH
 Unidad Ejecutora 001036 - REGION ANCASH-TRANSPORTES

CENTRO DE COSTO: 01.02 - OFICINA DE ADMINISTRACION

OEI.09 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.09.03 - GESTIÓN POR PROCESOS; SIMPLIFICACIÓN ADMINISTRATIVA Y ORGANIZACIÓN INSTITUCIONAL IMPLEMENTADAS EN EL GOBIERNO REGIONAL DE ÁNCASH

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00103600051	OBLIGACIONES PREVISIONALES	020101 - HUARAZ	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	854,250.00			
					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	1.00	12.00		
						COSTEO S/	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	854,250.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	71,187.50	854,250.00		
					AOI00103600056	GESTION ADMINISTRATIVA	020101 - HUARAZ	DOCUMENTO	Muy Alta	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/	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00
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	10.00	10.00	120.00		
	COSTEO S/	185,905.00	185,905.00	185,905.00						185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	2,230,860.00		
2025	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	10.00	10.00	120.00		
	COSTEO S/	185,905.00	185,905.00	185,905.00						185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	185,905.00	2,230,860.00		

CENTRO DE COSTO: 01.05 - DIRECCIÓN DE CAMINOS

OEI.01 - MEJORAR LA CONECTIVIDAD VIAL Y COMUNICACIONES EN CONDICIONES SEGURAS EN LA REGIÓN DE ÁNCASH

AEI.01.03 - REDES VIALES MEJORADAS PARA LA POBLACIÓN DE LA REGIÓN DE ÁNCASH

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00103600048	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA	020101 - HUARAZ	KILOMETRO	Muy Alta	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/	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.76	8,713,870.00		
					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	10.00	10.00	120.00	
						COSTEO S/	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.76	8,713,870.00		
					2025	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	10.00	10.00	120.00	
						COSTEO S/	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.84	726,155.76	8,713,870.00			
					AOI00103600052	REPARACION Y MANTENIMIENTO DE	020101 - HUARAZ	MANTENIMIENTO	Muy Alta	2023	FISICO	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	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.12

POI MultiAnual con Programación Física y Costeo

EQUIPO MECANICO						S/																				
					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	2.00	24.00					
					2024	COSTEO S/	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.12	467,137.00					
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
					2025	COSTEO S/	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.08	38,928.12	467,137.00						
AOI00103600059	0070088 MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA.	020101 - HUARAZ	KILOMETRO	Muy Alta	2023	FISICO	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.29	351.04					
					2023	COSTEO S/	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.37	3,931,648.00				
					2024	FISICO	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.29	351.04			
					2024	COSTEO S/	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.37	3,931,648.00				
					2025	FISICO	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.25	29.29	351.04			
					2025	COSTEO S/	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.33	327,637.37	3,931,648.00					
					AOI00103600060	0077445 MANTENIMIENTO PERIODICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA; KILOMETRO: 623.451; ANCASH, HUARAZ, MULTIDISTRITAL.	020101 - HUARAZ	KILOMETRO	Muy Alta	2023	FISICO	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	52.00	623.45
										2023	COSTEO S/	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.37	40,524,316.00
2024	FISICO	51.95	51.95	51.95						51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	52.00	623.45				
2024	COSTEO S/	3,377,026.33	3,377,026.33	3,377,026.33						3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.37	40,524,316.00						
2025	FISICO	51.95	51.95	51.95						51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	52.00	623.45					
2025	COSTEO S/	3,377,026.33	3,377,026.33	3,377,026.33						3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.33	3,377,026.37	40,524,316.00							

CENTRO DE COSTO: 01.06.01 - SUBDIRECCIÓN DE SERVICIOS DE TRANSPORTES TERRESTRE

OEI.01 - MEJORAR LA CONECTIVIDAD VIAL Y COMUNICACIONES EN CONDICIONES SEGURAS EN LA REGIÓN DE ÁNCASH

AEI.01.01 - ASISTENCIA TÉCNICA INTEGRAL EN PROCEDIMIENTOS QUE REGULAN LA INSEGURIDAD VIAL PARA LOS TRANSPORTISTAS DEL DEPARTAMENTO DE ÁNCASH

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL									
						META	01	02	03	04	05	06	07	08	09	10	11		12								
AOI00103600046	OTORGAMIENTO DE AUTORIZACION PARA EL SERVICIO DE TRANSPORTE REGIONAL TERRESTRE DE PERSONAS	020101 - HUARAZ	AUTORIZACION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
					2023	COSTEO S/	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.61	99,990.00				
					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	1.00	1.00	1.00	12.00			
					2024	COSTEO S/	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.61	99,990.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					2025	COSTEO S/	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.49	8,332.61	99,990.00					
					AOI00103600047	FISCALIZACION DEL TRANSITO A VEHICULOS DE TRANSPORTE TERRESTRE	020101 - HUARAZ	FISCALIZACION REALIZADA	Muy Alta	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	10.00	10.00	120.00
										2023	COSTEO S/	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.74	161,024.00
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	10.00	10.00	10.00	10.00	120.00			
2024	COSTEO S/	13,418.66	13,418.66	13,418.66						13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.74	161,024.00					
2025	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	10.00	10.00	10.00	10.00	120.00			
2025	COSTEO S/	13,418.66	13,418.66	13,418.66						13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.66	13,418.74	161,024.00						

CENTRO DE COSTO: 01.06.02 - SUBDIRECCIÓN DE LICENCIAS DE CONDUCIR Y SEGURIDAD VIAL

OEI.01 - MEJORAR LA CONECTIVIDAD VIAL Y COMUNICACIONES EN CONDICIONES SEGURAS EN LA REGIÓN DE ÁNCASH

AEI.01.01 - ASISTENCIA TÉCNICA INTEGRAL EN PROCEDIMIENTOS QUE REGULAN LA INSEGURIDAD VIAL PARA LOS TRANSPORTISTAS DEL DEPARTAMENTO DE ÁNCASH																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00103600045	CAMPAÑAS DE SENSIBILIZACION A LA COMUNIDAD SOBRE SEGURIDAD Y EDUCACION VIAL	020101 - HUARAZ	CAPACITACION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00				
					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	1.00	12.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00			
					AOI00103600049	EMISION DE LICENCIAS DE CONDUCIR DE CLASE A	020101 - HUARAZ	LICENCIA OTORGADA	Muy Alta	2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
											COSTEO S/	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75
2024	FISICO	200.00	200.00	200.00						200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00			
	COSTEO S/	55,132.75	55,132.75	55,132.75						55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	661,593.00				
2025	FISICO	200.00	200.00	200.00						200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00			
	COSTEO S/	55,132.75	55,132.75	55,132.75						55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	55,132.75	661,593.00				
AOI00103600050	CAPACITACION EN SEGURIDAD VIAL A CONDUCTORES INFRACTORES	020101 - HUARAZ	CAPACITACION	Muy Alta						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/	0.00	3.00	0.00	0.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,622.00	13,000.00
					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	5.00	5.00	60.00			
						COSTEO S/	0.00	3.00	0.00	0.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,622.00	13,000.00					
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO S/	0.00	3.00	0.00	0.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,622.00	13,000.00					

CENTRO DE COSTO: 01.07 - DIRECCIÓN DE COMUNICACIONES

OEI.01 - MEJORAR LA CONECTIVIDAD VIAL Y COMUNICACIONES EN CONDICIONES SEGURAS EN LA REGIÓN DE ÁNCASH																							
AEI.01.02 - SERVICIOS PÚBLICOS DE TELECOMUNICACIONES PERMANENTES EN LA REGIÓN DE ÁNCASH																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00103600053	PROMOCION Y REGULACION DE LOS SERVICIOS DE TELECOMUNICACIONES	020101 - HUARAZ	ACCION	Muy Alta	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/	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,804.10	57,647.00				
					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	10.00	120.00		
						COSTEO S/	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,804.10	57,647.00				
					2025	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	10.00	120.00		
						COSTEO S/	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,803.90	4,804.10	57,647.00				
					AOI00103600054	SERVICIOS DE TELECOMUNICACIONES	020101 - HUARAZ	SERVICIO	Muy Alta	2023	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/	7,827.02	7,827.02	7,827.02	7,827.02	7,827.02	7,827.02	7,827.02	7,827.02	7,827.02	7,827.02	7,827.12	7,827.68
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	5.00	60.00			
	COSTEO S/	7,827.02	7,827.02	7,827.02						7,827.02	7,827.02	7,827.02	7,827.02	7,827.02	7,827.02	7,827.02	7,827.12	7,827.68	93,925.00				
2025	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
	COSTEO S/	7,827.02	7,827.02	7,827.02						7,827.02	7,827.02	7,827.02	7,827.02	7,827.02	7,827.02	7,827.02	7,827.12	7,827.68	93,925.00				

S/

AOI00103600055	MANTENIMIENTO DEL SISTEMA DE COMUNICACIONES	020101 - HUARAZ	MANTENIMIENTO Muy Alta	2023	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/	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.74	276,740.00	
				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	5.00	5.00	60.00
					COSTEO S/	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.74	276,740.00
				2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.66	23,061.74	276,740.00

COSTEO TOTAL AÑO 2023 S/ 58,088,000.00
 COSTEO TOTAL AÑO 2024 S/ 58,088,000.00
 COSTEO TOTAL AÑO 2025 S/ 58,088,000.00

U.M. = Unidad de Medida

FIRMA