

Resolución Ministerial

N° 196 - 2019 - MINEDU

Lima, 30 ABR 2019

VISTOS, el Expediente N° UPP2019-INT-0085941, el Oficio N° 00401-2019-MINEDU/SPE-OPEP de la Oficina de Planificación Estratégica y Presupuesto, el Oficio N° 00363-2019-MINEDU/SPE-OPEP-UPP y el Informe N° 00452-2019-MINEDU/SPE-OPEP-UPP de la Unidad de Planificación y Presupuesto; y,

CONSIDERANDO:

Que, mediante el Decreto Legislativo N° 1088, se creó el Sistema Nacional de Planeamiento Estratégico y el Centro Nacional de Planeamiento Estratégico – CEPLAN, como órgano rector, orientador y de coordinación de dicho sistema, y como un organismo técnico especializado adscrito a la Presidencia del Consejo de Ministros;

Que, el numeral 1 del artículo 25 de la Ley N° 29158, Ley Orgánica del Poder Ejecutivo, establece que corresponde a los Ministros de Estado la función de dirigir el proceso de planeamiento estratégico, en el marco del Sistema Nacional de Planeamiento Estratégico, determinar los objetivos sectoriales funcionales nacionales aplicables a todos los niveles de gobierno, aprobar los planes de actuación y asignar los recursos necesarios para su ejecución, dentro de los límites de las asignaciones presupuestales correspondientes;

Que, el numeral 13.3 del artículo 13 del Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público, establece entre otros, que el presupuesto del Sector Público tiene como finalidad el logro de resultados a favor de la población y del entorno, así como mejorar la equidad en observancia a la sostenibilidad y responsabilidad fiscal conforme a la normatividad vigente y se articula con los instrumentos del Sistema Nacional de Planeamiento Estratégico – SINAPLAN;

Que, con Resolución de Presidencia de Consejo Directivo N° 033-2017-CEPLAN-PCD se aprobó la Guía para el Planeamiento Institucional, modificada por las Resoluciones de Presidencia de Consejo Directivo N°s 062-2017-CEPLAN/PCD, 013-2018-CEPLAN/PCD, 053-2018-CEPLAN/PCD y 016-2019/CEPLAN/PCD, la misma que tiene como objetivo establecer las pautas para el planeamiento institucional que comprende la política y los planes que permiten la elaboración o modificación del Plan Estratégico Institucional - PEI y el Plan Operativo Institucional – POI, en el marco del Ciclo de Planeamiento Estratégico para la mejora continua;

Que, el numeral 6.2 de la sección 6 de la citada Guía establece que la entidad elabora y aprueba su POI Multianual con la finalidad de orientar la asignación de recursos al logro de las metas prioritarias por un periodo no menor de tres (3) años; asimismo, dispone que el Titular de la entidad aprueba el POI Multianual hasta el 30 de abril y dispone su publicación en el Portal de Transparencia Estándar de la entidad;



Que, con Resolución Ministerial N° 675-2018-MINEDU se conformó la Comisión de Planeamiento Estratégico Institucional del Ministerio de Educación, de carácter permanente, encargada de la aplicación del ciclo de planeamiento estratégico para la mejora continua y conforma el Equipo Técnico del Planeamiento Estratégico Institucional del Ministerio de Educación, cuya función es asistir a la Comisión en la elaboración o modificación del PEI y POI;



Que, con Resolución Ministerial N° 737-2018-MINEDU, se aprobó el Plan Estratégico Institucional – PEI del Ministerio de Educación para el periodo 2019-2022;



Que, mediante Informe N° 00452-2019-MINEDU/SPE-OPEP-UPP, la Unidad de Planificación y Presupuesto de la Oficina de Planificación Estratégica y Presupuesto propone y sustenta la aprobación del POI Multianual 2020-2022 del Pliego 010 Ministerio de Educación;

Que, mediante Acta de fecha 26 de abril de 2019, la Comisión de Planeamiento Estratégico Institucional del Ministerio de Educación valida la Propuesta de POI Multianual 2020-2022 del Pliego 010 Ministerio de Educación;



Con el visado de la Secretaría General, de la Secretaría de Planificación Estratégica, de la Oficina de Planificación Estratégica y Presupuesto, de la Unidad de Planificación y Presupuesto, y de la Oficina General de Asesoría Jurídica;

De conformidad con lo dispuesto en el Decreto Ley N° 25762, Ley Orgánica del Ministerio de Educación, modificado por la Ley N° 26510; el Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público; la Guía de Planeamiento Institucional aprobada por Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD y modificatorias; y, el Reglamento de Organización y Funciones del Ministerio de Educación, aprobado por Decreto Supremo N° 001-2015-MINEDU;



SE RESUELVE:

Artículo 1.- Aprobar el Plan Operativo Institucional Multianual 2020-2022 del Pliego 010: Ministerio de Educación, el mismo que como Anexo forma parte integrante de la presente resolución.





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Artículo 2.- La Oficina de Planificación Estratégica y Presupuesto de la Secretaría de Planificación Estratégica, a través de la Unidad de Planificación y Presupuesto, es el órgano encargado de conducir, proponer y evaluar el Plan Operativo Institucional Multianual aprobado mediante la presente resolución; así como efectuar el respectivo seguimiento y evaluación de su cumplimiento.

Artículo 3.- Los Jefes y/o Directores de los órganos, unidades orgánicas y dependencias de la Sede Central; Escuelas de Régimen Especial; Dirección Regional de Educación de Lima Metropolitana; Unidades de Gestión Educativa Local de Lima Metropolitana y Programas Nacionales, según corresponda, que forman parte del Pliego 010: Ministerio de Educación, deberán remitir con carácter de declaración jurada los informes de ejecución de metas de acuerdo a los plazos, que para ello defina la Unidad de Planificación y Presupuesto de la Oficina de Planificación Estratégica y Presupuesto.

Artículo 4.- Durante la etapa de ejecución, las actividades operativas aprobadas no constituyen por si solas, sustento suficiente para ser ejecutadas, debiéndose observar para su cumplimiento, los requisitos esenciales y las formalidades establecidas por la normatividad vigente.

Artículo 5.- Disponer la publicación de la presente Resolución y su Anexo en el Portal de Transparencia Estándar del Ministerio de Educación.

Regístrese, comuníquese y publíquese.



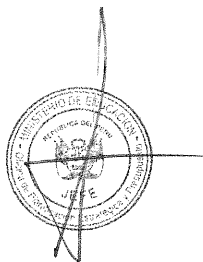
FLOR PABLO MEDINA
Ministra de Educación



PERÚ

Ministerio
de Educación

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2020-2022



Secretaría de Planificación Estratégica

Oficina de Planificación Estratégica y Presupuesto

Unidad de Planificación y Presupuesto

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PRESENTACIÓN

El Ministerio de Educación es el órgano del Gobierno Nacional que tiene por finalidad definir, dirigir y articular la política de educación, recreación y deporte, en concordancia con la política general del Estado¹ y cuya rectoría ejerce a través de la articulación intergubernamental con los Gobiernos Regionales y Locales, propiciando mecanismos de diálogo y participación.

Durante el año 2017, con Resolución de Presidencia del Consejo Directivo N° 026-2017/CEPLAN/PCD, se aprobó la Directiva N° 001-2017-CEPLAN/PCD "Directiva para la actualización del Plan Estratégico de Desarrollo Nacional", en cuyo artículo 7, numeral 7.2, literal d), establece que como parte de la relación entre políticas y planes en cada nivel, las políticas institucionales se concretan en los planes estratégicos institucionales – PEI y los planes operativos institucionales – POI.

Asimismo, la "Guía para el Planeamiento Institucional", aprobada con Resolución de Presidencia de Consejo Directivo N° 053-2018/CEPLAN/PCD y modificatorias², señala en el numeral 6.2 que el POI Multianual es aprobado antes de la Programación Multianual de Presupuesto de la entidad, en consecuencia es aprobado hasta el 30 de abril³.

En ese sentido, el presente documento contiene el Plan Operativo Institucional Multianual 2020-2022, el mismo que consigna la declaración de la política institucional, la misión institucional, las acciones estratégicas por objetivo estratégico, la programación financiera del POI Multianual y finalmente, contiene los reportes del Plan Operativo Institucional Multianual 2020-2022, los cuales son obtenidos como resultado del registro de las actividades operativas e inversiones en el aplicativo CEPLAN V.01.

¹ Artículo 79 de la Ley 28044, Ley General de Educación.

² Modificatorias: Resolución de Presidencia de Consejo Directivo N° 062-2017, N° 013-2018-CEPLAN/PCD y N° 053-2018-CEPLAN/PDC.

³ Con Resolución de Presidencia de Consejo Directivo N° 016-2019-CEPLAN/PCD, se modifica la sección 6 de la Guía para el Planeamiento Institucional, para establecer el 30 de abril como plazo máximo para el registro y aprobación del POI Multianual por parte del Titular de la entidad.

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2020-2022

1. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

El Ministerio de Educación enmarca su política institucional en la visión del Plan Estratégico Sectorial Multianual (PESEM) 2016-2021, el mismo que se encuentra alineado al Proyecto Educativo Nacional al 2021.

“Los peruanos acceden a una educación que les permite desarrollar su potencial desde la primera infancia y convertirse en ciudadanos que valoran su cultura, conocen sus derechos y responsabilidades, desarrollan sus talentos y participan de manera innovadora, competitiva y comprometida en las dinámicas sociales, contribuyendo al desarrollo de sus comunidades y del país en su conjunto”⁴

Para contribuir a lograr dicha visión, el Ministerio de Educación implementa una gestión moderna, innovadora, transparente, inclusiva y descentralizada, orientada al ciudadano con enfoque territorial y de resultados. Asimismo, promueve en sus servidores y funcionarios un desempeño competente y ético, en el marco de la Política General de Gobierno al 2021.

Política General de Gobierno al 2021

Eje de Política General 4: Desarrollo social y bienestar de la población.

Lineamiento Prioritario 4.3: Mejorar los niveles de logros de aprendizaje de los estudiantes con énfasis en los grupos con mayores brechas.

Con el fin de orientar la gestión institucional se han considerado los objetivos estratégicos del Proyecto Educativo Nacional y los ejes de la gestión institucional:

Objetivos Estratégicos del Proyecto Educativo Nacional	Ejes de Gestión
1. Oportunidades y resultados educativos de igual calidad para todos.	1. Aprendizajes a lo largo de la vida. 3. Infraestructura física 4. Infraestructura emocional.
2. Estudiantes e instituciones educativas que logran aprendizajes pertinentes y de calidad.	1. Aprendizajes a lo largo de la vida. 3. Infraestructura física 4. Infraestructura emocional.
3. Maestros bien preparados ejercen profesionalmente la docencia.	2. Desarrollo integral docente.
4. Una gestión descentralizada, democrática, que logra resultados y es financiada con equidad.	5. Transversal de gestión
5. Educación superior de calidad se convierte en factor favorable para el desarrollo y la competitividad nacional.	1. Aprendizajes a lo largo de la vida. 3. Infraestructura física 4. Infraestructura emocional.
6. Una sociedad que educa a sus ciudadanos y los compromete con su comunidad.	4. Infraestructura emocional.

⁴ Visión del PESEM Educación 2016 – 2021.

2. MISIÓN INSTITUCIONAL

El Ministerio de Educación tiene como misión institucional

“Ejercer el rol rector en las políticas nacionales en materia de educación, deporte y recreación, en armonía con los planes del desarrollo y la política general del Estado⁹, y en coordinación con las instancias de gestión educativa descentralizadas; con el fin de brindar servicios de calidad, pertinentes e inclusivos para el desarrollo integral de las personas a lo largo de la vida.”

El Ministerio de Educación tiene como misión institucional ejercer el rol rector en las políticas nacionales en materia de educación, deporte y recreación, en armonía con los planes de desarrollo y la política general del Estado, y en coordinación con las instancias de gestión educativa descentralizadas; con el fin de brindar servicios de calidad, pertinentes e inclusivos para el desarrollo integral de las personas a lo largo de la vida.⁵

En el cumplimiento de esta misión se practican los siguientes valores institucionales:

- ✓ Servicio: Orientamos nuestros esfuerzos a lograr el bienestar de las personas teniendo el compromiso e iniciativa de buscar soluciones a sus necesidades.
- ✓ Respeto: Otorgamos a las personas un trato digno y cordial, reconocemos y valoramos los derechos, libertades y las diversas tradiciones y experiencias culturales de nuestra sociedad. Respetamos el marco normativo que regula el funcionamiento de la administración pública.
- ✓ Integridad: Actuamos con honestidad, transparencia, objetividad e imparcialidad en nuestras decisiones.
- ✓ Excelencia: Ejercemos el servicio público maximizando nuestros conocimientos, experiencias y recursos con los que se cuentan, con el propósito de lograr la mayor satisfacción del ciudadano.

3. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVO ESTRATÉGICO INSTITUCIONAL (OEI)⁶

Prioridad	OEI	Denominación	Prioridad	AEI	Denominación
1	OE1	Fortalecer el desarrollo de aprendizajes de calidad según el Currículo Nacional para estudiantes de Educación Básica	4	OE1-A1	Estrategias efectivas para la implementación del Currículo Nacional de Educación Básica para la reducción de brechas en los aprendizajes de los estudiantes
			1	OE1-A2	Formas de atención educativa efectivas para la reducción de brechas de aprendizaje de los estudiantes de Educación Básica.
			5	OE1-A3	Servicio educativo eficaz para estudiantes con desempeño sobresaliente y alto rendimiento en la Educación Básica
			6	OE1-A4	Estrategias efectivas que incrementen la cobertura en la matrícula de los estudiantes de Educación Básica.
			3	OE1-A5	Sistema de evaluación integral de los aprendizajes de estudiantes de Educación Básica
			2	OE1-A6	Servicio de calidad en Educación Básica en II.EE. públicas de Lima Metropolitana

⁵ Numeral 2. Del Plan Estratégico Institucional 2019 – 2022, aprobado mediante RM N° 737-2018-MINEDU

⁶ La priorización de objetivos estratégicos y acciones estratégicas recoge la priorización expuesta en el Plan Estratégico Institucional 2019 – 2022, aprobado mediante RM N° 737-2018-MINEDU.



Prioridad	OEI	Denominación	Prioridad	AEI	Denominación
2	OE2	Fortalecer el acceso a una formación de calidad con equidad en los estudiantes de la educación técnico-productiva y superior (tecnológica, artística y universitaria)	10	OE2-A1	Sistemas de información implementados en las instituciones de educación técnico-productiva y superior tecnológica, artística y universitaria
			1	OE2-A2	Programa de optimización de la oferta de Educación Superior Tecnológica para el aseguramiento de la calidad y la pertinencia
			2	OE2-A3	Programas de estudio de Educación técnico-productiva y superior tecnológica vinculados con el sector productivo
			5	OE2-A4	Programa de fortalecimiento de capacidades efectivo de docentes de educación técnico-productiva y superior tecnológica y artística
			7	OE2-A5	Programa de fortalecimiento de capacidades efectivo de directivos de educación técnico-productiva y superior tecnológica y artística
			3	OE2-A6	Institutos de Excelencia implementados según modelo en todos los departamentos del país
			8	OE2-A7	Marco normativo aprobado para el aseguramiento y la promoción de la calidad de la educación superior universitaria
			9	OE2-A8	Mecanismos de fomento efectivos para la mejora continua de la calidad del servicio educativo universitario
			6	OE2-A9	Programa de becas y crédito educativo efectivo para el acceso a educación técnico-productiva y superior de calidad de jóvenes con alto rendimiento académico y de bajos recursos económicos
			4	OE2-A10	Servicio de Educación Técnico- Productiva y Superior Tecnológica de calidad en instituciones de Lima Metropolitana
3	OE3	Fortalecer el desarrollo socioafectivo de los estudiantes a través de escuelas seguras y saludables	4	OE3-A1	Estrategias efectivas para la práctica regular de la actividad física y el deporte de los estudiantes de Educación Básica
			1	OE3-A2	Estrategias efectivas de acompañamiento socio afectivo para los estudiantes de Educación Básica
			2	OE3-A3	Estrategias efectivas para la adopción de estilos de vida saludable (alimentación, higiene personal y ambiental) en estudiantes de Educación Básica
			3	OE3-A4	Estrategias de fortalecimiento efectivo de capacidades de la comunidad educativa vinculadas a la promoción de la convivencia, la prevención y la atención de la violencia contra niñas, niños, adolescentes y jóvenes
			5	OE3-A5	Estrategias efectivas para el fortalecimiento de la enseñanza y el aprendizaje de Arte y la Cultura para los estudiantes de Educación Básica
			6	OE3-A6	Sistema de información y control eficaz que garanticen instituciones educativas libres de docentes y administrativos con incumplimiento muy grave de la Ley de la Reforma Magisterial y de la Ley N° 29988
4	OE4	Fortalecer el desarrollo profesional docente	5	OE4-A1	Estrategias efectivas que implementen la Política Integral de Desarrollo Profesional Docente
			3	OE4-A2	Estrategias efectivas que implementen los estándares profesionales de competencias docentes
			6	OE4-A3	Sistema Integrado de Información implementado para el Docente
			4	OE4-A4	Estrategias efectivas para la certificación de la calidad de la formación docente continua
			8	OE4-A5	Estrategias efectivas para la atracción de egresados de Educación Básica, con talento, a la carrera docente y docentes a la Carrera Pública Magisterial
			1	OE4-A6	Servicio de formación Inicial Docente de calidad en Escuelas e Institutos Pedagógicos
			2	OE4-A7	Programa de formación de calidad para docentes en servicio en sus diferentes roles y funciones
			10	OE4-A8	Estrategias efectivas para el reconocimiento docente
			9	OE4-A9	Estrategias efectivas para fomentar el bienestar docente
			7	OE4-A10	Estrategias efectivas que implementen la Carrera Pública Magisterial meritocrática para docentes nombrados
			11	OE4-A11	Estrategias efectivas para incrementar la valoración social docente

Prioridad	OEI	Denominación	Prioridad	AEI	Denominación
5	OE5	Mejorar la provisión de calidad de recursos e infraestructura educativa para los estudiantes	1	OE5-A1	Programa de dotación oportuna de recursos educativos para II.EE. públicas
			5	OE5-A2	Intervenciones efectivas de infraestructura y equipamiento de los locales educativos en LM y en las regiones mediante convenio con Gobiernos Regionales.
			6	OE5-A3	Asistencia técnica para la optimización de la capacidad de gestión de los gobiernos subnacionales en la formulación y ejecución eficiente y oportuna de los Proyectos de Inversión Pública prioritarios para el cierre de brechas de la infraestructura educativa
			2	OE5-A4	Programa efectivo de recursos educativos para estudiantes de II.EE. públicas de Lima Metropolitana
			3	OE5-A5	Programa de mantenimiento oportuno y adecuado de mobiliario, equipamiento e infraestructura de II.EE. públicas de Lima Metropolitana
			4	OE5-A6	Intervenciones efectivas de acondicionamiento de locales educativos
6	OE6	Modernizar la gestión y financiamiento institucional y del sistema educativo	5	OE6-A1	Estrategia efectiva de mejora de la eficiencia y transparencia en los procesos administrativos y legales del Ministerio de Educación
			2	OE6-A2	Estrategias para implementación de políticas de género y discapacidad con equidad en el Ministerio de Educación
			3	OE6-A3	Estrategias para la implementación articulada de la política nacional de Juventudes
			4	OE6-A4	Gobierno Digital implementado en concordancia con las políticas del Sistema Nacional Informático para el Ministerio de Educación
			1	OE6-A5	Estrategias efectivas para el desarrollo y la mejora del desempeño de los servidores y directivos del Ministerio de Educación
			12	OE6-A6	Estrategias efectivas para la implementación de políticas y toma de decisiones con las instancias vinculadas al sector Educación
			9	OE6-A7	Estrategias efectivas para la modernización en la gestión de las DRE-GRE, UGEL e IE (simplificación administrativa, gestión por procesos y organización institucional)
			8	OE6-A8	Estrategias efectivas para mejorar el desempeño en la gestión de las II.EE. en zonas rurales
			7	OE6-A9	Estrategias efectivas para mejorar el ordenamiento territorial de las II.EE. y servicios educativos
			10	OE6-A10	Estrategias efectivas de supervisión de las II.EE. privadas para el cumplimiento de la normativa vigente
			6	OE6-A11	Estrategias efectivas para mejorar el desempeño en la gestión estratégica, operativa y presupuestal de las unidades orgánicas del Ministerio de Educación
			11	OE6-A12	Estrategias efectivas para mejorar la eficiencia y transparencia de los sistemas administrativos en las UGEL y DRE de Lima Metropolitana
7	OE7	Implementar la gestión de riesgo de desastres en el Ministerio de Educación	3	OE7-A1	Plan integral de gestión de riesgo de desastres en el Ministerio de Educación
			2	OE7-A2	Estrategias efectivas de gestión de riesgos en II.EE. públicas de Lima Metropolitana
			1	OE7-A3	Estrategias eficaces para la mitigación, reparación, rehabilitación y mejora de la infraestructura educativa en Lima Metropolitana, asegurando su sostenibilidad bajo un enfoque de reducción de riesgos
8	OE8	Fortalecer el compromiso de los agentes sociales a favor de la educación de las niñas, niños, adolescentes, jóvenes y adultos	1	OE8-A1	Estrategias efectivas para la generación de diálogo y concertación con agentes sociales por la educación
			2	OE8-A2	Alianzas estratégicas activadas con agentes mediáticos en favor de la educación de las niñas, niños, adolescentes, jóvenes y adultos
			3	OE8-A3	Alianzas estratégicas activadas con agentes económicos en favor de los estudiantes de la educación básica

4. PROGRAMACIÓN FINANCIERA DEL POI MULTIANUAL 2020-2022

La programación financiera del Plan Operativo Multianual 2020-2022 del Pliego 010: Ministerio de Educación tiene un costeo ascendente a S/ 12,047,054,590, S/ 12,660,735,415, y S/ 11,944,338,286, para los años 2020, 2021 y 2022 respectivamente.

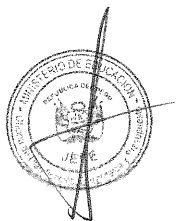
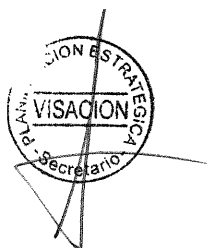
Cabe precisar que el Pliego cuenta con 22 Unidades Ejecutoras (UE): ocho UE están a cargo de la Sede Central, catorce UE corresponden a la Dirección Regional de Educación (DRE) y Unidades de Gestión Educativa Local (UGEL), Instituto Pedagógico Nacional de Monterrico y Escuelas Nacionales Superiores de Lima Metropolitana.

Cuadro N° 01
Programación Financiera del POI Multianual 2020-2022
por Unidad Ejecutora
(En soles)

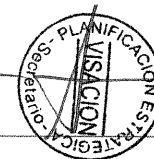
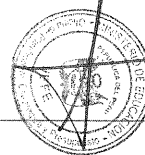
UNIDAD EJECUTORA	2020	2021	2022
024. Ministerio de Educación - Sede Central	356,272,641	295,434,609	313,490,345
026. Programa Educación Básica para Todos	5,006,258,350	5,006,299,110	5,036,278,018
108. Programa Nacional de Infraestructura Educativa	1,936,792,979	1,864,713,365	1,467,905,810
113. APROLAB II	12,288,696	1,836,960	0
116. Colegio Mayor Secundario Presidente del Perú	35,159,491	34,277,196	34,957,582
117. Programa Nacional de Becas y Crédito Educativo	942,495,311	929,497,641	1,260,132,699
118. Mejoramiento de la Calidad de la Educación Básica y superior	129,753,154	281,235,743	175,814,811
120. Programa Nacional de Dotación de Materiales Educativos	623,243,601	1,235,070,301	650,201,304
Sub Total Unidades Ejecutoras Sede Central	9,042,264,223	9,648,364,925	8,938,780,569
001. UGEL 01 San Juan de Miraflores	439,650,560	446,841,991	439,934,447
002. UGEL 02 San Martín de Porras	449,445,350	449,445,350	449,445,350
003. UGEL 03 Cercado	530,898,753	530,898,753	530,898,753
004. UGEL 04 Comas	350,642,897	350,642,897	350,642,897
005. UGEL 05 San Juan de Lurigancho	326,152,500	326,152,500	325,834,902
006. UGEL 06 Vitarte	315,731,588	315,730,279	315,730,279
007. UGEL 07 San Borja	337,245,073	337,245,073	337,245,073
017. Dirección de Educación de Lima	185,645,483	185,645,483	185,645,483
020. Conservatorio Nacional de Música	16,335,673	16,335,673	16,335,673
021. Escuela Nacional de Bellas Artes	13,570,630	13,570,630	13,570,630
022. Instituto Pedagógico Nacional de Monterrico	15,019,300	15,019,300	15,019,300
023. Escuela Nacional Superior de Folklore "J.M.A"	11,597,321	11,597,322	11,597,321
122. Escuela Nacional Superior de Ballet	4,725,239	4,725,239	4,725,239
123. Escuela Nacional Superior de Arte Dramático "Guillermo Ugarte Chamorro"	8,130,000	8,520,000	8,932,370
Sub Total Unidades Ejecutoras DRE, UGEL, Escuelas Superiores de LM	3,004,790,367	3,012,370,490	3,005,557,717
Total Pliego 010	12,047,054,590	12,660,735,415	11,944,338,286

5. REPORTES DEL POI MULTIANUAL 2020-2022

Los reportes del POI Multianual 2020- 2022 están conformados por los Anexos B-4 Programación Física Costeo de las Actividades Operativas, los cuales son emitidos por el aplicativo CEPLAN V.01.



024. Ministerio de Educación - Sede Central



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 000079 - MINISTERIO DE EDUCACION-SEDE CENTRAL

CENTRO DE COSTO: 01.01 - DESPACHO MINISTERIAL

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.06 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100007900001	GESTIÓN DE DESPACHO MINISTERIAL	150130 - SAN BORJA	ACCION	Muy Alta	2020	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/	75,488.00	80,488.00	84,188.00	116,493.00	81,688.00	77,688.00	77,888.00	87,988.00	82,688.00	81,288.00	75,488.00	80,088.00	1,001,461.00
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	75,488.00	80,488.00	84,188.00	116,493.00	81,688.00	77,688.00	77,888.00	87,988.00	82,688.00	81,288.00	75,488.00	80,088.00	1,001,461.00
					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/	75,488.00	80,488.00	84,188.00	116,493.00	81,688.00	77,688.00	77,888.00	87,988.00	82,688.00	81,288.00	75,488.00	80,088.00	1,001,461.00

CENTRO DE COSTO: 01.02 - DESPACHO VICEMINISTERIAL DE GESTIÓN PEDAGÓGICA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.06 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100007900005	GESTIÓN PEDAGÓGICA DEL SECTOR EDUCACIÓN	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	57,566.00	96,026.00	59,566.00	63,126.00	91,426.00	64,166.00	90,826.00	65,526.00	62,066.00	91,126.00	65,426.00	64,938.00	871,784.00
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	57,566.00	96,026.00	59,566.00	63,126.00	91,426.00	64,166.00	90,826.00	65,526.00	62,066.00	91,126.00	65,426.00	64,938.00	871,784.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	57,566.00	96,026.00	59,566.00	63,126.00	91,426.00	64,166.00	90,826.00	65,526.00	62,066.00	91,126.00	65,426.00	64,938.00	871,784.00

CENTRO DE COSTO: 01.03 - DESPACHO VICEMINISTERIAL DE GESTIÓN INSTITUCIONAL

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.06 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100007900004	GESTIÓN INSTITUCIONAL DEL SECTOR EDUCACIÓN	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	32,870.00	41,410.00	47,470.00	50,910.00	57,910.00	41,010.00	36,410.00	51,710.00	48,170.00	37,410.00	42,510.00	34,378.00	522,168.00
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	32,870.00	41,410.00	47,470.00	50,910.00	57,910.00	41,010.00	36,410.00	51,710.00	48,170.00	37,410.00	42,510.00	34,378.00	522,168.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	32,870.00	41,410.00	47,470.00	50,910.00	57,910.00	41,010.00	36,410.00	51,710.00	48,170.00	37,410.00	42,510.00	34,378.00	522,168.00

CENTRO DE COSTO: 01.04 - SECRETARÍA GENERAL

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.06 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900003	GESTIÓN DE LA SECRETARÍA GENERAL	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	4.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	53.00
						COSTEO S/	92,752.00	96,532.00	109,552.00	109,252.00	96,532.00	97,982.00	97,252.00	107,532.00	115,052.00	92,752.00	100,832.00	96,694.00	1,212,716.00
					2021	FISICO	4.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	53.00
						COSTEO S/	92,752.00	96,532.00	109,552.00	109,252.00	96,532.00	97,982.00	97,252.00	107,532.00	115,052.00	92,752.00	100,832.00	96,694.00	1,212,716.00
					2022	FISICO	4.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	53.00
						COSTEO S/	92,752.00	96,532.00	109,552.00	109,252.00	96,532.00	97,982.00	97,252.00	107,532.00	115,052.00	92,752.00	100,832.00	96,694.00	1,212,716.00

CENTRO DE COSTO: 02.01 - CONSEJO NACIONAL DE EDUCACIÓN

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.06 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900030	SEGUIMIENTO, FORMULACIÓN Y DIFUSIÓN DEL PROYECTO EDUCATIVO NACIONAL	150113 - JESUS MARIA	DOCUMENTO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	799,073.00	799,073.00	805,573.00	799,073.00	799,073.00	799,073.00	799,073.00	805,573.00	799,073.00	799,073.00	799,073.00	799,073.00	9,601,876.00
					2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	747,227.00	747,227.00	747,227.00	747,227.00	747,227.00	747,227.00	747,227.00	747,227.00	747,227.00	747,227.00	747,227.00	747,227.00	8,966,724.00
					2022	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	777,222.00	777,222.00	783,722.00	777,222.00	777,222.00	777,222.00	777,222.00	783,722.00	777,222.00	777,222.00	777,222.00	777,222.00	9,339,664.00

CENTRO DE COSTO: 03.01 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900047	EJECUCIÓN Y SEGUIMIENTO DEL PLAN ANUAL DE CONTROL DEL OCI DEL MINISTERIO DE EDUCACIÓN	150130 - SAN BORJA	ACCIONES DE AUDITORIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	18.00
						COSTEO S/	227,655.00	227,527.00	222,669.00	224,921.00	218,516.00	233,876.00	212,610.00	219,012.00	191,818.00	230,643.00	220,880.00	390,269.00	2,820,396.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	18.00
						COSTEO S/	227,655.00	227,527.00	222,669.00	224,921.00	218,516.00	233,876.00	212,610.00	219,012.00	191,818.00	230,643.00	220,880.00	390,269.00	2,820,396.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	18.00
						COSTEO S/	227,655.00	227,527.00	222,669.00	224,921.00	218,516.00	233,876.00	212,610.00	219,012.00	191,818.00	230,643.00	220,880.00	390,269.00	2,820,396.00

CENTRO DE COSTO: 04.01 - PROCURADURÍA PÚBLICA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900046	DEFENSA JURÍDICA DE ENTIDADES DEL SECTOR EDUCACIÓN Y OTROS QUE SE DELEGUE POR EL CONSEJO DE DEFENSA JURÍDICA DEL ESTADO DEL MINISTERIO DE JUSTICIA	150101 - LIMA	EXPEDIENTE	Muy Alta	2020	FISICO	4,089.00	4,089.00	4,089.00	4,089.00	4,089.00	4,089.00	4,089.00	4,089.00	4,089.00	4,089.00	4,089.00	4,095.00	49,074.00
						COSTEO S/	743,050.00	743,050.00	743,050.00	743,050.00	743,050.00	743,050.00	743,050.00	743,050.00	743,050.00	743,050.00	743,050.00	743,050.00	8,916,600.00
					2021	FISICO	4,404.00	4,404.00	4,404.00	4,404.00	4,404.00	4,404.00	4,404.00	4,404.00	4,404.00	4,404.00	4,404.00	4,404.00	52,848.00
						COSTEO S/	791,890.00	791,890.00	791,890.00	791,890.00	791,890.00	791,890.00	791,890.00	791,890.00	791,890.00	791,890.00	791,890.00	791,890.00	9,502,680.00
					2022	FISICO	4,717.00	4,717.00	4,717.00	4,717.00	4,717.00	4,717.00	4,717.00	4,717.00	4,717.00	4,717.00	4,717.00	4,717.00	56,612.00
						COSTEO S/	770,453.00	770,453.00	770,453.00	770,453.00	770,453.00	770,453.00	770,453.00	770,453.00	770,453.00	770,453.00	770,453.00	770,453.00	9,245,436.00

CENTRO DE COSTO: 05.01 - SECRETARÍA DE PLANIFICACIÓN ESTRATÉGICA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
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POI MultiAnual con Programación Física y Costeo

196-2019 - MINEDU

					01	02	03	04	05	06	07	08	09	10	11	12		
AO10000790039	CONDUCCIÓN Y SUPERVISIÓN DEL CUMPLIMIENTO DE OBJETIVOS Y ESTRATEGIAS DEL SECTOR EDUCACIÓN	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO S/	83,080.00	83,080.00	85,540.00	83,080.00	87,640.00	83,580.00	87,340.00	83,080.00	85,540.00	88,580.00	85,540.00	84,880.00	1,020,960.00
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO S/	83,080.00	83,080.00	85,540.00	83,080.00	87,640.00	83,580.00	87,340.00	83,080.00	85,540.00	88,580.00	85,540.00	84,880.00	1,020,960.00
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO S/	83,080.00	83,080.00	85,540.00	83,080.00	87,640.00	83,580.00	87,340.00	83,080.00	85,540.00	88,580.00	85,540.00	84,880.00	1,020,960.00
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO S/	83,080.00	83,080.00	85,540.00	83,080.00	87,640.00	83,580.00	87,340.00	83,080.00	85,540.00	88,580.00	85,540.00	84,880.00	1,020,960.00

CENTRO DE COSTO: 05.02 - OFICINA DE PLANIFICACIÓN ESTRATÉGICA Y PRESUPUESTO

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900018	ORIENTACIÓN Y COORDINACIÓN DEL PROCESO DE MODERNIZACIÓN, PLANIFICACIÓN, PRESUPUESTO E INVERSIONES	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	383,355.00	383,355.00	383,355.00	383,355.00	383,355.00	385,315.00	394,295.00	395,355.00	384,955.00	452,911.00	478,315.00	434,955.00	4,842,876.00	
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO S/	383,355.00	383,355.00	383,355.00	383,355.00	383,355.00	385,315.00	394,295.00	395,355.00	384,955.00	452,911.00	478,315.00	434,955.00	4,842,876.00	
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO S/	383,355.00	383,355.00	383,355.00	383,355.00	383,355.00	385,315.00	394,295.00	395,355.00	384,955.00	452,911.00	478,315.00	434,955.00	4,842,876.00	

CENTRO DE COSTO: 05.02.02 - UNIDAD DE FINANCIAMIENTO POR DESEMPEÑO

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	DISEÑO Y GESTIÓN DE METODOLOGÍAS, HERRAMIENTAS DE INCENTIVOS Y MECANISMOS DE FINANCIAMIENTO POR DESEMPEÑO A INSTITUCIONES, PROGRAMAS EDUCATIVOS E INSTANCIAS DE GESTIÓN EDUCATIVA DESCENTRALIZADA.	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2020	FISICO	2.00	3.00	2.00	2.00	3.00	2.00	1.00	1.00	3.00	1.00	4.00	0.00	24.00
						COSTEO S/	102,285.00	102,285.00	102,285.00	102,285.00	110,785.00	102,285.00	104,985.00	110,785.00	107,285.00	102,285.00	110,785.00	104,985.00	1,263,320.00
2021					2021	FISICO	2.00	3.00	2.00	2.00	3.00	2.00	1.00	1.00	3.00	1.00	4.00	0.00	24.00
						COSTEO S/	102,285.00	102,285.00	102,285.00	102,285.00	110,785.00	102,285.00	104,985.00	110,785.00	107,285.00	102,285.00	110,785.00	104,985.00	1,263,320.00
2022					2022	FISICO	2.00	3.00	2.00	2.00	3.00	2.00	1.00	1.00	3.00	1.00	4.00	0.00	24.00
						COSTEO S/	102,285.00	102,285.00	102,285.00	102,285.00	110,785.00	102,285.00	104,985.00	110,785.00	107,285.00	102,285.00	110,785.00	104,985.00	1,263,320.00

CENTRO DE COSTO: 05.02.03 - UNIDAD DE PLANIFICACIÓN Y PRESUPUESTO

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	GESTIÓN DE PLANIFICACIÓN Y PRESUPUESTO DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	12.00	8.00	6.00	10.00	6.00	5.00	12.00	4.00	4.00	6.00	5.00	4.00	82.00
						COSTEO S/	690,975.00	690,975.00	690,975.00	692,685.00	692,685.00	693,585.00	734,845.00	692,685.00	694,185.00	710,975.00	691,975.00	2,982,635.00	10,659,180.00
2021					2021	FISICO	12.00	8.00	6.00	10.00	6.00	5.00	12.00	4.00	4.00	6.00	5.00	4.00	82.00
						COSTEO S/	690,975.00	690,975.00	690,975.00	692,685.00	692,685.00	693,585.00	734,845.00	692,685.00	694,185.00	710,975.00	691,975.00	2,982,635.00	10,659,180.00
2022					2022	FISICO	12.00	8.00	6.00	10.00	6.00	5.00	12.00	4.00	4.00	6.00	5.00	4.00	82.00
						COSTEO S/	690,975.00	690,975.00	690,975.00	692,685.00	692,685.00	693,585.00	734,845.00	692,685.00	694,185.00	710,975.00	691,975.00	2,982,635.00	10,659,180.00

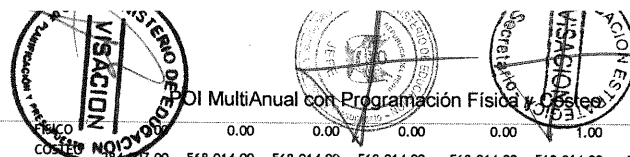
CENTRO DE COSTO: 05.02.04 - UNIDAD DE PROGRAMACIÓN E INVERSIONES

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
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						CENTRO DE COSTO: 05.02.05 - UNIDAD DE ESTADÍSTICA															
						OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO															
						AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN															
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00007900022	CONDUCCIÓN DEL PROCESO DE PROGRAMACIÓN DE INVERSIONES Y FORTALECIMIENTO DE CAPACIDADES	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	2.00	2.00	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	37.00		
					COSTEO S/	392,000.00	373,000.00	373,000.00	345,000.00	345,000.00	370,000.00	340,000.00	330,000.00	360,000.00	330,000.00	330,000.00	570,000.00	4,458,000.00			
					FISICO	2.00	2.00	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	37.00			
					COSTEO S/	431,200.00	410,300.00	410,300.00	379,500.00	379,500.00	407,000.00	374,000.00	363,000.00	396,000.00	363,000.00	363,000.00	627,000.00	4,903,800.00			
					FISICO	2.00	2.00	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	37.00			
					COSTEO S/	474,320.00	451,330.00	451,330.00	417,450.00	417,450.00	447,700.00	411,400.00	399,300.00	435,600.00	399,300.00	399,300.00	689,700.00	5,394,180.00			
					2022	FISICO	2.00	2.00	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	37.00		
COSTEO S/	474,320.00	451,330.00	451,330.00	417,450.00	417,450.00	447,700.00	411,400.00	399,300.00	435,600.00	399,300.00	399,300.00	689,700.00	5,394,180.00								
						CENTRO DE COSTO: 05.03 - OFICINA DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN															
						OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO															
						AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN															
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00007900021	PRODUCCIÓN, ANÁLISIS Y DIFUSIÓN DE INFORMACIÓN ESTADÍSTICA EDUCATIVA Y GEOGRÁFICA	150130 - SAN BORJA	BASE DE DATOS	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	4.00	
					COSTEO S/	345,560.00	345,560.00	773,600.00	541,560.00	25,545,600.00	724,760.00	1,112,000.00	6,448,960.00	466,040.00	367,960.00	345,560.00	358,760.00	37,375,920.00			
					FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00		
					COSTEO S/	345,560.00	345,560.00	720,760.00	484,560.00	430,760.00	1,287,760.00	497,160.00	429,960.00	480,760.00	367,960.00	345,560.00	358,760.00	6,095,120.00			
					FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00			
					COSTEO S/	345,560.00	345,560.00	720,760.00	484,560.00	430,760.00	388,760.00	25,426,160.00	525,960.00	466,760.00	367,960.00	345,560.00	358,760.00	30,207,120.00			
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00		
COSTEO S/	345,560.00	345,560.00	720,760.00	484,560.00	430,760.00	388,760.00	25,426,160.00	525,960.00	466,760.00	367,960.00	345,560.00	358,760.00	30,207,120.00								
						CENTRO DE COSTO: 05.03 - OFICINA DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN															
						OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO															
						AEI.06.04 - GOBIERNO DIGITAL IMPLEMENTADO EN CONCORDANCIA CON LAS POLÍTICAS DEL SISTEMA NACIONAL INFORMÁTICO PARA EL MINISTERIO DE EDUCACIÓN															
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00007900053	GESTIÓN DE LA INFRAESTRUCTURA TECNOLÓGICA	150130 - SAN BORJA	PORCENTAJE	Muy Alta	2020	FISICO	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	
					COSTEO S/	587,432.00	1,174,863.00	1,174,863.00	1,174,863.00	2,914,863.00	1,174,863.00	11,174,863.00	11,324,863.00	1,174,863.00	1,174,863.00	1,174,863.00	1,762,294.00	35,988,356.00			
					FISICO	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00			
					COSTEO S/	381,074.00	762,148.00	762,148.00	762,148.00	792,148.00	3,262,148.00	2,762,148.00	4,762,148.00	762,148.00	762,148.00	762,148.00	1,143,222.00	17,675,776.00			
					FISICO	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00			
					COSTEO S/	371,368.00	742,735.00	742,735.00	742,735.00	972,735.00	742,735.00	2,242,735.00	742,735.00	742,735.00	742,735.00	742,735.00	1,114,102.00	10,642,820.00			
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	4.00	0.00	0.00	3.00	0.00	0.00	4.00	13.00		
COSTEO S/	319,122.00	321,622.00	31,912.00	319,122.00	319,122.00	319,122.00	319,122.00	319,122.00	319,122.00	319,122.00	319,122.00	319,122.00	319,122.00	3,544,754.00							
AOI00007900054	GESTIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2020	FISICO	0.00	0.00	2.00	0.00	0.00	4.00	0.00	0.00	3.00	0.00	0.00	4.00	13.00		
					COSTEO S/	331,135.00	333,635.00	331,135.00	33,113.00	331,135.00	331,135.00	1,231,135.00	331,135.00	331,135.00	331,135.00	331,135.00	331,135.00	4,578,098.00			
					FISICO	0.00	0.00	2.00	0.00	0.00	4.00	0.00	0.00	3.00	0.00	0.00	4.00	13.00			
					COSTEO S/	331,302.00	333,802.00	331,302.00	331,302.00	331,302.00	331,302.00	681,302.00	331,302.00	331,302.00	331,302.00	331,302.00	331,302.00	4,328,124.00			
					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/	641,547.00	1,283,093.00	1,283,093.00	1,283,093.00	1,283,093.00	1,283,093.00	2,389,093.00	10,683,193.00	1,283,093.00	1,283,093.00	1,283,093.00	1,924,637.00	25,903,214.00			
					AOI00007900055	OPERATIVIDAD DE LOS SERVICIOS TIC	150130 - SAN BORJA	PORCENTAJE	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00
COSTEO S/	638,399.00	1,276,797.00	1,276,797.00	1,276,797.00						1,726,797.00	1,276,797.00	1,697,447.00	1,276,797.00	1,276,797.00	1,276,797.00	1,915,195.00	16,192,214.00				
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/	638,397.00	1,276,797.00	1,276,797.00	1,276,797.00						1,276,797.00	1,576,797.00	1,276,797.00	1,497,447.00	1,276,797.00	1,276,797.00	1,276,797.00	1,915,195.00	15,842,212.00			
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/	641,547.00	1,283,093.00	1,283,093.00	1,283,093.00						1,283,093.00	1,283,093.00	2,389,093.00	10,683,193.00	1,283,093.00	1,283,093.00	1,283,093.00	1,924,637.00	25,903,214.00			
AOI00007900056	GESTIÓN DEL CICLO DE VIDA DEL SOFTWARE	150130 - SAN BORJA	PROYECTO	Muy Alta						2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
					COSTEO S/	284,007.00	568,014.00	568,014.00	568,014.00	568,014.00	785,014.00	568,014.00	568,014.00	568,014.00	568,014.00	568,014.00	852,020.00	7,033,167.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO S/	284,007.00	568,014.00	568,014.00	568,014.00	568,014.00	785,014.00	568,014.00	568,014.00	568,014.00	568,014.00	568,014.00	852,020.00	7,033,167.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO S/	284,007.00	568,014.00	568,014.00	568,014.00	568,014.00	785,014.00	568,014.00	568,014.00	568,014.00	568,014.00	568,014.00	852,020.00	7,033,167.00			



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POI MultiAnual con Programación Física y Costeo																	
2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	COSTEO S/	284,007.00	568,014.00	568,014.00	568,014.00	568,014.00	568,014.00	785,014.00	568,014.00	568,014.00	568,014.00	568,014.00	568,014.00	852,020.00	7,033,167.00		
2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	COSTEO S/	284,007.00	568,014.00	568,014.00	568,014.00	568,014.00	568,014.00	568,014.00	785,014.00	568,014.00	568,014.00	568,014.00	568,014.00	852,020.00	7,033,167.00		
CENTRO DE COSTO: 06 - OFICINA GENERAL DE ASESORÍA JURÍDICA																	
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																	
AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN																	
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						
							05	06	07	08	09	10	11	12	TOTAL ANUAL		
					2020	FISICO	285.00	287.00	302.00	302.00	297.00	297.00	292.00	292.00	287.00	287.00	3,507.00
						COSTEO S/	313,159.00	318,159.00	313,159.00	325,159.00	309,159.00	313,159.00	323,259.00	309,159.00	323,159.00	315,159.00	3,749,108.00
AOI00007900038	ASESORAMIENTO DE NATURALEZA JURÍDICO LEGAL A LOS ÓRGANOS DE LA ALTA DIRECCIÓN Y DEMÁS ÓRGANOS DEL MINISTERIO DE EDUCACIÓN	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2021	FISICO	285.00	287.00	302.00	302.00	297.00	297.00	292.00	292.00	287.00	287.00	3,507.00
						COSTEO S/	313,159.00	318,159.00	319,159.00	325,159.00	389,159.00	313,159.00	323,259.00	309,159.00	323,159.00	315,159.00	3,835,108.00
					2022	FISICO	285.00	287.00	302.00	302.00	297.00	297.00	292.00	292.00	287.00	287.00	3,507.00
						COSTEO S/	313,159.00	318,159.00	313,159.00	325,159.00	309,159.00	313,159.00	323,259.00	309,159.00	323,159.00	315,159.00	3,749,108.00
CENTRO DE COSTO: 07 - OFICINA GENERAL DE COOPERACIÓN Y ASUNTOS INTERNACIONALES																	
OEI.08 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS																	
AEI.08.01 - ESTRATEGIAS EFECTIVAS PARA LA GENERACIÓN DE DIÁLOGO Y CONCERTACIÓN CON AGENTES SOCIALES POR LA EDUCACIÓN																	
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						
							05	06	07	08	09	10	11	12	TOTAL ANUAL		
					2020	FISICO	4.00	0.00	0.00	4.00	0.00	1.00	4.00	0.00	0.00	4.00	18.00
						COSTEO S/	112,555.00	126,281.00	480,759.00	384,786.00	170,998.00	130,513.00	169,933.00	116,706.00	124,906.00	126,896.00	2,178,745.00
AOI00007900011	ASESORAMIENTO Y GESTIÓN DE LA COOPERACIÓN TÉCNICA INTERNACIONAL DEL SECTOR EDUCACIÓN.	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2021	FISICO	4.00	0.00	0.00	4.00	0.00	1.00	4.00	0.00	0.00	4.00	18.00
						COSTEO S/	112,555.00	126,281.00	479,759.00	145,294.00	170,999.00	123,713.00	149,933.00	116,706.00	124,906.00	126,896.00	1,911,454.00
					2022	FISICO	4.00	0.00	0.00	4.00	0.00	1.00	4.00	0.00	0.00	4.00	18.00
						COSTEO S/	112,555.00	126,281.00	479,759.00	145,294.00	170,999.00	123,713.00	149,933.00	116,706.00	124,906.00	126,896.00	1,911,454.00
CENTRO DE COSTO: 08 - OFICINA DE DEFENSA NACIONAL Y DE GESTIÓN DEL RIESGO DE DESASTRES																	
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																	
AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)																	
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						
							05	06	07	08	09	10	11	12	TOTAL ANUAL		
					2020	FISICO	0.00	0.00	0.00	0.00	220.00	275.00	550.00	220.00	715.00	165.00	55.00
						COSTEO S/	48,997.00	48,997.00	78,997.00	110,317.00	152,527.00	198,467.00	241,317.00	107,397.00	177,797.00	62,201.00	1,299,534.00
AOI00007900057	FORTALECIMIENTO DE LA IDENTIDAD NACIONAL, CULTURA DE SEGURIDAD Y DEFENSA NACIONAL	150131 - SAN ISIDRO	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	220.00	275.00	550.00	220.00	715.00	165.00	55.00
						COSTEO S/	48,997.00	48,997.00	78,997.00	110,317.00	152,527.00	198,467.00	241,317.00	107,397.00	177,797.00	62,201.00	1,299,534.00
					2022	FISICO	0.00	0.00	0.00	0.00	220.00	275.00	550.00	220.00	715.00	165.00	55.00
						COSTEO S/	48,997.00	48,997.00	78,997.00	110,317.00	152,527.00	198,467.00	241,317.00	107,397.00	177,797.00	62,201.00	1,299,534.00
CENTRO DE COSTO: 09 - OFICINA GENERAL DE ADMINISTRACIÓN																	
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																	
AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN																	
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						
							05	06	07	08	09	10	11	12	TOTAL ANUAL		
					2020	FISICO	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	16.00
						COSTEO S/	0.00	1,972,401.00	7,000.00	0.00	2,418,866.00	0.00	0.00	1,987,850.00	0.00	0.00	7,951,399.00
AOI00007900062	SUBVENCIÓN A INSTITUCIONES EDUCATIVAS CON APOYO SOCIAL	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	8.00

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OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900048	GESTIÓN DE LOS SISTEMAS ADMINISTRATIVOS DE CONTABILIDAD Y ACCIONES DE FISCALIZACIÓN	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2020	FISICO	465.00	1,839.00	3,525.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,724.00	3,724.00	3,024.00	37,445.00
						COSTEO S/	321,418.00	446,915.00	384,104.00	384,212.00	320,543.00	498,987.00	402,861.00	371,995.00	374,668.00	388,879.00	364,110.00	861,216.00	5,119,908.00
					2021	FISICO	465.00	1,839.00	3,525.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,724.00	3,724.00	3,024.00	37,445.00
						COSTEO S/	321,418.00	446,915.00	384,104.00	384,212.00	320,543.00	468,987.00	402,861.00	371,995.00	374,668.00	388,879.00	364,110.00	861,216.00	5,089,908.00
					2022	FISICO	465.00	1,839.00	3,525.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,724.00	3,724.00	3,024.00	37,445.00
						COSTEO S/	321,418.00	446,915.00	384,104.00	384,212.00	320,543.00	468,987.00	402,861.00	371,995.00	374,668.00	388,879.00	364,110.00	861,216.00	5,089,908.00

CENTRO DE COSTO: 09.04 - OFICINA DE TESORERÍA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900049	ADMINISTRACIÓN DEL SISTEMA DE TESORERÍA DEL MINEDU	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2020	FISICO	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	62,400.00
						COSTEO S/	318,451.00	272,519.00	230,060.00	240,634.00	240,856.00	468,301.00	265,016.00	217,040.00	188,827.00	535,896.00	240,142.00	669,990.00	3,887,732.00
					2021	FISICO	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	62,400.00
						COSTEO S/	318,451.00	272,519.00	230,060.00	240,634.00	240,856.00	458,301.00	265,016.00	217,040.00	188,827.00	535,896.00	240,142.00	769,990.00	3,977,732.00
					2022	FISICO	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	62,400.00
						COSTEO S/	318,451.00	272,519.00	230,060.00	240,634.00	240,856.00	458,301.00	265,016.00	217,040.00	188,827.00	535,896.00	240,142.00	869,990.00	4,077,732.00

CENTRO DE COSTO: 09.05 - OFICINA DE EJECUCIÓN COACTIVA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900050	APLICACIÓN DEL PROCEDIMIENTO DE EJECUCIÓN COACTIVA	150130 - SAN BORJA	EXPEDIENTE PROCESADO	Muy Alta	2020	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/	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	132,142.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	1,052,204.00
					2021	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/	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	1,003,704.00
					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/	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	83,642.00	1,003,704.00

CENTRO DE COSTO: 10 - OFICINA GENERAL DE RECURSOS HUMANOS

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900026	GESTIÓN DEL SISTEMA ADMINISTRATIVO DE RECURSOS HUMANOS	150130 - SAN BORJA	INFORME	Muy Alta	2020	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/	1,873,938.00	1,817,213.00	1,802,894.00	2,064,417.00	2,130,131.00	2,327,089.00	2,279,156.00	1,986,642.00	1,799,663.00	2,125,993.00	1,779,450.00	3,131,926.00	25,118,512.00
					2021	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/	1,874,160.00	1,817,435.00	1,803,116.00	1,892,523.00	1,958,237.00	2,155,195.00	2,147,162.00	1,854,648.00	1,839,785.00	2,167,834.00	1,819,572.00	3,149,577.00	24,479,244.00
					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/	1,883,699.00	1,817,673.00	1,821,955.00	2,083,478.00	2,125,705.00	2,355,450.00	2,279,617.00	1,996,403.00	1,800,124.00	2,155,095.00	1,789,211.00	3,167,606.00	25,276,016.00
AOI00007900027	SUBVENCIÓN ECONÓMICA A FAVOR DE LOS HIJOS ESTUDIANTES DE LAS VÍCTIMAS FALLECIDAS Y	150130 - SAN BORJA	BENEFICIARIO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00

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POI MultiAnual con Programación Mensual y Costeo

196-2019-MINEDU

PLAN DE LUCHA CONTRA LA CORRUPCIÓN; IMPLEMENTACIÓN DE LA LEY N° 29988; DIFUSIÓN DE LA LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN, Y DEL CÓDIGO DE ÉTICA; DEFENSA DE LOS DERECHOS DEL USUARIO; SEGUIMIENTO EN EL SIMEX DE LOS PROCESOS ADMINISTRATIVOS DISCIPLINARIOS; ACCIONES DE CONTROL INTERNO Y SEGUIMIENTO DE LAS MEDIDAS CORRECTIVAS DE LAS ACTIVIDADES Y ACCIONES DE CONTROL DEL MINEDU.	BORJA	ATENDIDA	2021	FISICO	260,617.00	265,717.00	265,717.00	375,717.00	275,717.00	286,517.00	285,717.00	265,717.00	295,717.00	285,717.00	265,717.00	271,417.00	3,400,004.00		
				COSTEO S/	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	63.00	800.00		
				FISICO	260,617.00	265,717.00	265,717.00	375,717.00	275,717.00	286,517.00	285,717.00	265,717.00	295,717.00	285,717.00	265,717.00	271,417.00	3,400,004.00		
				COSTEO S/	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	63.00	800.00		
			2022	COSTEO S/	260,617.00	265,717.00	265,717.00	375,717.00	275,717.00	286,517.00	285,717.00	265,717.00	295,717.00	285,717.00	265,717.00	271,417.00	3,400,004.00		
CENTRO DE COSTO: 13 - OFICINA DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTAL																			
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																			
AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900008	ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTAL	150101 - LIMA	EXPEDIENTE TRAMITADO	Muy Alta	2020	FISICO	6,077.00	6,077.00	6,077.00	6,077.00	6,077.00	6,077.00	6,077.00	6,077.00	6,077.00	6,077.00	6,075.00	6,075.00	72,920.00
						COSTEO S/	98,856.00	204,757.00	194,251.00	266,514.00	250,405.00	215,289.00	284,967.00	272,249.00	329,604.00	366,589.00	476,368.00	2,328,176.00	5,288,025.00
					2021	FISICO	6,127.00	6,127.00	6,127.00	6,127.00	6,127.00	6,127.00	6,127.00	6,127.00	6,127.00	6,127.00	6,125.00	6,125.00	73,520.00
						COSTEO S/	98,856.00	204,757.00	194,251.00	266,514.00	250,405.00	215,289.00	284,967.00	272,249.00	329,604.00	366,589.00	476,368.00	2,328,176.00	5,288,025.00
					2022	FISICO	6,167.00	6,167.00	6,167.00	6,167.00	6,167.00	6,167.00	6,167.00	6,167.00	6,166.00	6,166.00	6,166.00	6,166.00	74,000.00
						COSTEO S/	98,856.00	204,757.00	194,251.00	266,514.00	250,405.00	215,289.00	284,967.00	272,249.00	329,604.00	366,589.00	476,368.00	2,328,176.00	5,288,025.00
CENTRO DE COSTO: 14 - OFICINA DE DIÁLOGO																			
OEI.08 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS																			
AEI.08.01 - ESTRATEGIAS EFECTIVAS PARA LA GENERACIÓN DE DIÁLOGO Y CONCERTACIÓN CON AGENTES SOCIALES POR LA EDUCACIÓN																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900043	IMPLEMENTACIÓN DE ACCIONES DE PREVENCIÓN, ESPACIOS DE DIÁLOGO Y GESTIÓN DE CONFLICTOS	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	23.00	281.00
						COSTEO S/	227,220.00	315,020.00	307,220.00	297,220.00	317,720.00	307,220.00	329,320.00	302,720.00	302,220.00	287,220.00	312,220.00	235,320.00	3,540,640.00
					2021	FISICO	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	23.00	281.00
						COSTEO S/	227,220.00	315,020.00	307,220.00	297,220.00	317,720.00	307,220.00	329,320.00	302,720.00	302,220.00	287,220.00	312,220.00	235,320.00	3,540,640.00
					2022	FISICO	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	23.00	281.00
						COSTEO S/	227,220.00	315,020.00	307,220.00	297,220.00	317,720.00	307,220.00	329,320.00	302,720.00	302,220.00	287,220.00	312,220.00	235,320.00	3,540,640.00
CENTRO DE COSTO: 15 - DIRECCIÓN GENERAL DE EDUCACIÓN SUPERIOR UNIVERSITARIA																			
OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)																			
AEI.02.01 - SISTEMAS DE INFORMACIÓN IMPLEMENTADOS EN LAS INSTITUCIONES DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900041	DISEÑO, ACTUALIZACIÓN Y MEJORA DEL SISTEMA INTEGRADO DE INFORMACIÓN DE LA EDUCACIÓN SUPERIOR UNIVERSITARIA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00
						COSTEO S/	43,936.00	43,936.00	63,936.00	103,936.00	83,936.00	83,936.00	86,336.00	117,496.00	67,496.00	60,716.00	53,936.00	46,336.00	855,932.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00
						COSTEO S/	43,936.00	43,936.00	63,936.00	103,936.00	83,936.00	83,936.00	86,336.00	117,496.00	67,496.00	60,716.00	53,936.00	46,336.00	855,932.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00
						COSTEO S/	43,936.00	43,936.00	63,936.00	103,936.00	83,936.00	83,936.00	86,336.00	117,496.00	67,496.00	60,716.00	53,936.00	46,336.00	855,932.00



AEI.02.07 - MARCO NORMATIVO APROBADO PARA EL ASEGURAMIENTO Y LA PROMOCIÓN DE LA CALIDAD DE LA EDUCACIÓN SUPERIOR UNIVERSITARIA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900040	ELABORACIÓN, IMPLEMENTACIÓN Y SEGUIMIENTO DE DOCUMENTOS NORMATIVOS PARA EL ASEGURAMIENTO DE LA CALIDAD DE LA EDUCACIÓN SUPERIOR UNIVERSITARIA	150130 - SAN BORJA	NORMA APROBADA	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
					COSTEO S/	99,238.00	99,238.00	132,118.00	106,498.00	114,998.00	106,498.00	139,198.00	122,118.00	104,998.00	116,498.00	114,998.00	140,698.00	1,397,096.00	
					FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	
					COSTEO S/	99,238.00	99,238.00	132,118.00	106,498.00	114,998.00	106,498.00	139,198.00	122,118.00	104,998.00	116,498.00	114,998.00	140,698.00	1,397,096.00	
					FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	
COSTEO S/	99,238.00	99,238.00	132,118.00	106,498.00	114,998.00	106,498.00	139,198.00	122,118.00	104,998.00	116,498.00	114,998.00	140,698.00	1,397,096.00						
AEI.02.08 - MECANISMOS DE FOMENTO EFECTIVOS PARA LA MEJORA CONTINUA DE LA CALIDAD DEL SERVICIO EDUCATIVO UNIVERSITARIO																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900042	DESARROLLO DE ASISTENCIA TÉCNICA A LAS UNIVERSIDADES PÚBLICAS PARA EL FORTALECIMIENTO DE LA GESTIÓN INSTITUCIONAL	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	5.00	5.00	6.00	4.00	4.00	5.00	4.00	4.00	3.00	40.00
					COSTEO S/	282,961.00	282,961.00	312,961.00	324,841.00	341,121.00	329,361.00	337,701.00	304,081.00	351,321.00	298,801.00	327,601.00	328,701.00	3,822,412.00	
					FISICO	0.00	0.00	0.00	5.00	5.00	6.00	4.00	4.00	5.00	4.00	4.00	3.00	40.00	
					COSTEO S/	282,961.00	282,961.00	312,961.00	324,841.00	341,121.00	329,361.00	337,701.00	304,081.00	351,321.00	298,801.00	327,601.00	328,701.00	3,822,412.00	
					FISICO	0.00	0.00	0.00	5.00	5.00	6.00	4.00	4.00	5.00	4.00	4.00	3.00	40.00	
COSTEO S/	282,961.00	282,961.00	312,961.00	324,841.00	341,121.00	329,361.00	337,701.00	304,081.00	351,321.00	298,801.00	327,601.00	328,701.00	3,822,412.00						
AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900059	SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA PRESUPUESTAL 066 FORMACIÓN UNIVERSITARIA DE PREGRADO	150130 - SAN BORJA	INFORME	Muy Alta	2020	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	15,840.00	25,840.00	41,180.00	62,940.00	415,840.00	15,840.00	265,840.00	145,840.00	15,840.00	600,000.00	1,605,000.00	
					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	15,840.00	25,840.00	41,180.00	62,940.00	415,840.00	15,840.00	265,840.00	145,840.00	15,840.00	600,000.00	1,605,000.00	
					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	15,840.00	25,840.00	41,180.00	62,940.00	415,840.00	15,840.00	265,840.00	145,840.00	15,840.00	600,000.00	1,605,000.00						
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																			
AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900058	GESTIÓN ADMINISTRATIVA DE LA IMPLEMENTACIÓN DE LA REFORMA UNIVERSITARIA	150130 - SAN BORJA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO S/	90,037.00	90,037.00	94,937.00	160,597.00	466,817.00	136,817.00	269,117.00	160,317.00	102,117.00	488,617.00	96,317.00	118,617.00	2,274,344.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00	
					COSTEO S/	90,037.00	90,037.00	94,937.00	160,597.00	466,817.00	136,817.00	269,117.00	160,317.00	102,117.00	488,617.00	96,317.00	118,617.00	2,274,344.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00	
COSTEO S/	90,037.00	90,037.00	94,937.00	160,597.00	466,817.00	136,817.00	269,117.00	160,317.00	102,117.00	488,617.00	96,317.00	118,617.00	2,274,344.00						
CENTRO DE COSTO: 16 - DIRECCIÓN GENERAL DE GESTIÓN DESCENTRALIZADA																			
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																			
AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900025	DIRECCIÓN, COORDINACIÓN Y SUPERVISIÓN A LAS ACCIONES DESARROLLADAS EN EL MARCO DE LA GESTIÓN DESCENTRALIZADA Y MODERNIZACIÓN DE LAS INSTANCIAS DE GESTIÓN	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2020	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/	132,794.00	130,941.00	142,441.00	142,441.00	148,941.00	150,441.00	156,341.00	142,441.00	153,441.00	142,441.00	142,441.00	159,241.00	1,744,345.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	132,794.00	130,941.00	142,441.00	142,441.00	148,941.00	150,441.00	156,341.00	142,441.00	153,441.00	142,441.00	142,441.00	159,241.00	1,744,345.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
COSTEO S/	132,794.00	130,941.00	142,441.00	142,441.00	148,941.00	150,441.00	156,341.00	142,441.00	153,441.00	142,441.00	142,441.00	159,241.00	1,744,345.00						



CENTRO DE COSTO: 16.01 - DIRECCIÓN DE RELACIONES INTERGUBERNAMENTALES

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100007900024	FORTALECIMIENTO DE LAS RELACIONES INTERGUBERNAMENTALES PARA PROCURAR LA CONVERGENCIA DE LAS POLÍTICAS, PLANES Y PROYECTOS EN MATERIA EDUCATIVA DE LOS DIFERENTES NIVELES DE GOBIERNO	150130 - SAN BORJA	INFORME TECNICO	Muy Alta	2020	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	20.00
						COSTEO S/	317,441.00	419,823.00	440,918.00	463,502.00	397,760.00	374,039.00	347,419.00	310,027.00	305,062.00	305,062.00	274,982.00	207,995.00	4,164,030.00
					2021	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	20.00
						COSTEO S/	317,441.00	419,823.00	440,918.00	463,502.00	397,760.00	374,039.00	347,419.00	310,027.00	305,062.00	305,062.00	274,982.00	207,995.00	4,164,030.00
					2022	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	20.00
						COSTEO S/	317,441.00	419,823.00	440,918.00	463,502.00	397,760.00	374,039.00	347,419.00	310,027.00	305,062.00	305,062.00	274,982.00	207,995.00	4,164,030.00

CENTRO DE COSTO: 16.02 - DIRECCIÓN DE APOYO A LA GESTIÓN EDUCATIVA DESCENTRALIZADA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

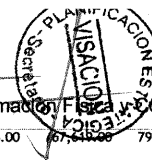
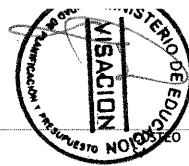
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100007900051	DISEÑAR Y PROPONER LA FORMULACIÓN DE INSTRUMENTOS, MECANISMOS Y DOCUMENTOS NORMATIVOS PARA LA MEJORA DE LA GESTIÓN DE LAS DRE Y UGEL	150130 - SAN BORJA	ENTIDAD INTERVENIDA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	6.00	6.00	20.00
						COSTEO S/	255,478.00	255,478.00	272,504.00	364,488.00	372,068.00	380,278.00	329,988.00	287,958.00	262,798.00	259,998.00	261,978.00	265,978.00	3,568,992.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	6.00	6.00	20.00
						COSTEO S/	255,478.00	255,478.00	325,504.00	349,248.00	332,568.00	379,778.00	330,988.00	287,778.00	268,798.00	258,998.00	258,978.00	265,978.00	3,569,572.00
					2022	FISICO	0.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	10.00	0.00	26.00
						COSTEO S/	255,478.00	255,478.00	325,504.00	349,248.00	350,568.00	382,778.00	323,488.00	280,778.00	261,798.00	258,998.00	258,978.00	265,978.00	3,569,072.00

CENTRO DE COSTO: 17 - DIRECCIÓN GENERAL DE INFRAESTRUCTURA EDUCATIVA

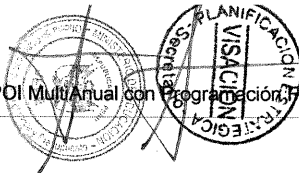
OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.03 - ASISTENCIA TÉCNICA EFECTIVA EN LA FORMULACIÓN Y EJECUCIÓN DE PROYECTOS DE INVERSIÓN PÚBLICA PRIORITARIOS PARA EL CIERRE DE BRECHAS DE LA INFRAESTRUCTURA EDUCATIVA A LOS GOBIERNOS SUBNACIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100007900033	SANEAMIENTO FISICO LEGAL	150101 - LIMA	TERRENO	Muy Alta	2020	FISICO	0.00	0.00	30.00	0.00	0.00	45.00	0.00	0.00	65.00	0.00	0.00	60.00	200.00
						COSTEO S/	228,494.00	240,334.00	969,674.00	234,334.00	231,494.00	299,734.00	244,934.00	297,734.00	232,334.00	238,334.00	276,700.00	236,960.00	3,731,060.00
					2021	FISICO	0.00	0.00	30.00	0.00	0.00	45.00	0.00	0.00	65.00	0.00	0.00	60.00	200.00
						COSTEO S/	228,540.00	240,853.00	999,367.00	234,613.00	231,660.00	302,629.00	245,253.00	300,549.00	232,533.00	238,773.00	276,854.00	236,960.00	3,768,584.00
					2022	FISICO	0.00	0.00	30.00	0.00	0.00	45.00	0.00	0.00	65.00	0.00	0.00	60.00	200.00
						COSTEO S/	228,587.00	241,393.00	1,030,247.00	234,904.00	231,832.00	305,640.00	245,585.00	303,477.00	232,740.00	239,230.00	278,834.00	236,960.00	3,809,429.00
AO100007900034	SANEAMIENTO FISICO Y LEGAL DE LOS TERRENOS PARA SERVICIOS DE EDUCACION INICIAL	150100 - MULTIDISTRITAL	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	18.00	0.00	0.00	15.00	50.00
						COSTEO S/	38,350.00	38,350.00	38,350.00	52,250.00	48,750.00	52,250.00	39,598.00	42,350.00	38,350.00	38,350.00	38,350.00	39,598.00	504,896.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	18.00	0.00	0.00	15.00	50.00
						COSTEO S/	36,875.00	36,875.00	36,875.00	50,375.00	46,875.00	50,375.00	38,075.00	40,875.00	36,875.00	36,875.00	36,875.00	38,075.00	485,900.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	18.00	0.00	0.00	15.00	50.00
						COSTEO S/	38,350.00	38,350.00	38,350.00	52,806.00	49,166.00	52,806.00	39,598.00	42,510.00	38,350.00	38,350.00	38,350.00	39,598.00	506,584.00
AO100007900035	SANEAMIENTO FISICO Y LEGAL DE LOS TERRENOS PARA INSTITUCIONES EDUCATIVAS NUEVAS DE EDUCACION SECUNDARIA	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00	10.00
						COSTEO S/	65,455.00	65,455.00	65,455.00	77,455.00	67,455.00	78,455.00	68,555.00	65,455.00	65,455.00	65,455.00	65,455.00	67,555.00	817,660.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00	10.00
						COSTEO S/	65,455.00	65,455.00	65,455.00	77,935.00	67,535.00	78,975.00	68,595.00	65,455.00	65,455.00	65,455.00	65,455.00	67,555.00	818,780.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00	10.00
						COSTEO S/	65,455.00	65,455.00	65,455.00	77,935.00	67,535.00	78,975.00	68,595.00	65,455.00	65,455.00	65,455.00	65,455.00	67,555.00	818,780.00



																65,455.00	65,455.00	65,455.00	78,435.00	67,516.00	79,516.00	68,637.00	65,455.00	65,455.00	65,455.00	65,455.00	67,555.00	819,947.00
AOI00007900036	NORMATIVIDAD DE INFRAESTRUCTURA	150101 - LIMA	DOCUMENTO	Muy Alta	2020	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00								
						COSTEO S/	69,520.00	69,520.00	91,560.00	69,520.00	82,520.00	122,560.00	81,920.00	70,520.00	94,060.00	110,520.00	91,560.00	71,920.00	1,025,700.00									
						FISICO	0.00	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00									
						COSTEO S/	69,520.00	69,520.00	92,442.00	69,520.00	83,040.00	124,682.00	82,320.00	70,560.00	95,042.00	112,160.00	92,442.00	71,920.00	1,033,168.00									
					2022	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00									
						COSTEO S/	69,520.00	69,520.00	93,359.00	69,520.00	83,581.00	126,889.00	82,736.00	70,602.00	96,063.00	113,866.00	93,359.00	71,920.00	1,040,935.00									
AOI00007900037	SANEAMIENTO FISICO LEGAL DE TERRENOS A FAVOR DEL MINEDU DE LOCALES ESCOLARES AFECTADOS POR EL FENÓMENO DE EL NIÑO	150101 - LIMA	TERRENO	Muy Alta	2020	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	200.00								
						COSTEO S/	38,854.00	100,574.00	75,724.00	71,054.00	38,854.00	49,124.00	41,554.00	46,574.00	40,854.00	43,054.00	38,854.00	40,954.00	626,028.00									
						FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	200.00									
						COSTEO S/	38,854.00	103,043.00	77,199.00	72,342.00	38,854.00	49,535.00	41,578.00	46,883.00	40,934.00	43,224.00	38,854.00	40,954.00	632,254.00									
					2022	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	200.00									
						COSTEO S/	38,854.00	105,611.00	78,734.00	73,683.00	38,854.00	49,963.00	41,603.00	47,205.00	41,018.00	43,398.00	38,854.00	40,954.00	638,731.00									
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																												
AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN																												
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL									
AOI00007900032	GESTION ADMINISTRATIVA	150101 - LIMA	ACCION	Muy Alta	2020	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/	269,250.00	251,250.00	292,710.00	261,250.00	332,718.00	395,603.00	400,069.00	282,990.00	272,710.00	309,250.00	251,250.00	502,581.00	3,821,631.00									
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00									
						COSTEO S/	273,178.00	255,178.00	298,296.00	265,578.00	336,670.00	404,802.00	404,357.00	288,188.00	277,496.00	315,498.00	255,238.00	507,231.00	3,881,710.00									
					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/	273,721.00	255,721.00	300,562.00	266,537.00	337,238.00	410,826.00	405,075.00	290,051.00	278,932.00	317,289.00	255,721.00	508,326.00	3,899,999.00									
OEI.08 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS																												
AEI.08.03 - ALIANZAS ESTRATÉGICAS ACTIVADAS CON AGENTES ECONÓMICOS EN FAVOR DE LOS ESTUDIANTES DEL SISTEMA EDUCATIVO																												
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL									
AOI00007900031	PROMOCION DE LA INVERSION PRIVADA EN OBRAS Y SERVICIOS PUBLICOS	150100 - MULTIDISTRITAL	INFORME TECNICO	Muy Alta	2020	FISICO	0.00	1.00	1.00	2.00	0.00	4.00	3.00	0.00	1.00	1.00	0.00	6.00	19.00									
						COSTEO S/	363,511.00	446,771.00	451,771.00	434,771.00	429,771.00	440,001.00	460,261.00	375,271.00	380,271.00	391,031.00	412,111.00	371,011.00	4,956,552.00									
						FISICO	0.00	1.00	1.00	2.00	0.00	4.00	3.00	0.00	1.00	1.00	0.00	6.00	19.00									
						COSTEO S/	363,511.00	450,102.00	455,302.00	437,622.00	432,422.00	443,061.00	463,831.00	375,742.00	380,942.00	392,132.00	412,495.00	371,011.00	4,978,173.00									
					2022	FISICO	0.00	1.00	1.00	2.00	0.00	4.00	3.00	0.00	1.00	1.00	0.00	6.00	19.00									
						COSTEO S/	363,511.00	453,566.00	458,974.00	440,586.00	435,178.00	446,243.00	467,544.00	376,231.00	381,639.00	393,277.00	412,895.00	371,011.00	5,000,655.00									
CENTRO DE COSTO: 18 - GABINETE DE ASESORES																												
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																												
AEI.06.06 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN																												
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL									
AOI00007900002	ASESORAMIENTO EN GESTIÓN AL DESPACHO MINISTERIAL	150130 - SAN BORJA	ACCION	Muy Alta	2020	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/	33,412.00	36,412.00	49,912.00	36,412.00	48,412.00	35,212.00	51,412.00	35,212.00	34,612.00	35,212.00	51,112.00	33,712.00	481,044.00									
						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/	33,412.00	36,412.00	49,912.00	36,412.00	48,412.00	35,212.00	51,412.00	35,212.00	34,612.00	35,212.00	51,112.00	33,712.00	481,044.00									
					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/	33,412.00	36,412.00	49,912.00	36,412.00	48,412.00	35,212.00	51,412.00	35,212.00	34,612.00	35,212.00	51,112.00	33,712.00	481,044.00									



CENTRO DE COSTO: 19 - FONDO NACIONAL DE DESARROLLO DE LA EDUCACIÓN PERUANA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.09 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL ORDENAMIENTO TERRITORIAL DE LAS II.EE. Y SERVICIOS EDUCATIVOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00007900064	FINANCIAMIENTO DE PROYECTOS DE INNOVACIÓN, INVESTIGACIÓN Y DE DESARROLLO PARA LA MEJORA DE LA CALIDAD Y LOS APRENDIZAJES DE LAS INSTITUCIONES EDUCATIVAS DEL PERÚ	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	200.00	0.00	0.00	0.00	189.00	0.00	0.00	0.00	0.00	389.00
						COSTEO S/	140,524.00	229,794.00	328,780.00	486,969.00	357,880.00	512,727.00	401,780.00	374,050.00	441,436.00	321,770.00	285,698.00	277,657.00	4,159,065.00
					2021	FISICO	0.00	0.00	0.00	200.00	0.00	0.00	0.00	189.00	0.00	0.00	0.00	0.00	389.00
						COSTEO S/	140,523.10	229,793.10	328,779.10	486,968.10	357,879.10	512,726.10	401,779.10	374,049.10	441,435.10	321,769.10	285,698.00	277,657.00	4,159,056.00
					2022	FISICO	0.00	0.00	0.00	200.00	0.00	0.00	0.00	189.00	0.00	0.00	0.00	0.00	389.00
						COSTEO S/	140,524.00	229,794.00	328,780.00	486,969.00	357,880.00	512,727.00	401,780.00	374,050.00	441,436.00	321,770.00	285,698.00	277,657.00	4,159,065.00

CENTRO DE COSTO: 20 - DIRECCIÓN GENERAL DE BECAS Y CRÉDITO EDUCATIVO

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.09 - PROGRAMA DE BECAS Y CRÉDITO EDUCATIVO EFECTIVO PARA EL ACCESO A EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR DE CALIDAD DE JÓVENES CON ALTO RENDIMIENTO ACADÉMICO Y DE BAJOS O INSUFICIENTES RECURSOS ECONÓMICOS

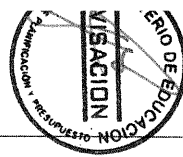
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00007900061	GESTIÓN PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y PLANES PARA EL OTORGAMIENTO DE BECAS Y CRÉDITO EDUCATIVO	150130 - SAN BORJA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	73,625.00	73,625.00	193,625.00	209,125.00	73,625.00	195,125.00	273,625.00	73,625.00	329,125.00	73,625.00	73,625.00	175,125.00	1,817,500.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	73,625.00	73,625.00	193,625.00	209,125.00	73,625.00	195,125.00	73,625.00	73,625.00	329,125.00	73,625.00	73,625.00	175,125.00	1,617,500.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	73,625.00	73,625.00	193,625.00	209,125.00	73,625.00	195,125.00	73,625.00	73,625.00	329,125.00	73,625.00	73,625.00	175,125.00	1,617,500.00

COSTEO TOTAL AÑO 2020 S/ 356,272,641.00
 COSTEO TOTAL AÑO 2021 S/ 295,434,609.00
 COSTEO TOTAL AÑO 2022 S/ 313,490,345.00

U.M. = Unidad de Medida

FIRMA

026. Programa Educación Básica para Todos



POI MultiAnual con Programación Física y Costeo

196-2019 - MINEDU

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI MultiAnual 2020 - 2022
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 10 - EDUCACION
 Pliego 010 - M. DE EDUCACION
 Unidad Ejecutora 000081 - PROGRAMA EDUCACION BASICA PARA TODOS

CENTRO DE COSTO: 01.01.02 - UNIDAD DE ORGANIZACIÓN Y MÉTODOS

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00008100225	CONDUCCIÓN, MONITOREO Y SEGUIMIENTO DEL PROCESO DE MODERNIZACIÓN Y SIMPLIFICACIÓN ADMINISTRATIVA DEL MINISTERIO DE EDUCACIÓN	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00	16.00
						COSTEO S/	218,710.00	218,710.00	218,710.00	218,710.00	221,810.00	218,710.00	225,310.00	221,810.00	221,810.00	229,710.00	290,310.00	225,310.00	2,729,620.00
					2021	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00	16.00
						COSTEO S/	218,710.00	218,710.00	218,710.00	218,710.00	221,810.00	218,710.00	225,310.00	221,810.00	221,810.00	229,710.00	290,310.00	225,310.00	2,729,620.00
					2022	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00	16.00
						COSTEO S/	218,710.00	218,710.00	218,710.00	218,710.00	221,810.00	218,710.00	225,310.00	221,810.00	221,810.00	229,710.00	290,310.00	225,310.00	2,729,620.00

CENTRO DE COSTO: 01.01.03 - UNIDAD DE PLANIFICACIÓN Y PRESUPUESTO

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00008100381	TRANSFERENCIA DE RECURSOS PARA LA EJECUCIÓN DE ACTIVIDADES - REGIONES	150101 - LIMA	TRANSFERENCIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,111,228.00	350,111,228.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,111,228.00	350,111,228.00
					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	0.00	0.00	0.00	0.00	350,111,228.00	350,111,228.00

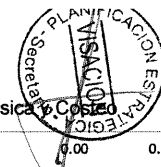
AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00008100373	TRANSFERENCIA - DESARROLLO DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA - SECUNDARIA	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,067,549.00	1,067,549.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,067,549.00	1,067,549.00
					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	0.00	0.00	0.00	0.00	1,067,549.00	1,067,549.00
AOI00008100374	TRANSFERENCIA - DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA - PRIMARIA	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278,329.00	278,329.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278,329.00	278,329.00
					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	0.00	0.00	0.00	0.00	278,329.00	278,329.00

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					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278,329.00	278,329.00				
AOI00008100375	TRANSFERENCIA - CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL PARA ATENCIÓN DE PROGRAMAS DE INTERVENCIÓN TEMPRANA	150101 - LIMA	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00				
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,497,800.00	1,497,800.00					
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,497,800.00	1,497,800.00					
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,497,800.00	1,497,800.00					
AOI00008100376	TRANSFERENCIA - CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	150101 - LIMA	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00				
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00					
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00					
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00					
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN II.EE. PÚBLICAS DE LIMA METROPOLITANA																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL				06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100369	TRANSFERENCIA - CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - INICIAL	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	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	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,840,806.00	35,840,806.00	
					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	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,840,806.00	35,840,806.00	
					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	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,840,806.00	35,840,806.00	
AOI00008100370	TRANSFERENCIA - CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	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	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,645,414,608.00	2,645,414,608.00	
					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	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,645,414,608.00	2,645,414,608.00	
					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	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,645,414,608.00	2,645,414,608.00		
AOI00008100371	TRANSFERENCIA - CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	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	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,972,000.00	45,972,000.00	
					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	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,972,000.00	45,972,000.00	
					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	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,972,000.00	45,972,000.00		
AOI00008100372	TRANSFERENCIA - CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - SECUNDARIA	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	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	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,239,628.00	64,239,628.00	
					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	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,239,628.00	64,239,628.00	
					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	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,239,628.00	64,239,628.00		

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIOS DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA CON FORTALECIMIENTO DE LA CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100377	TRANSFERENCIA - DESARROLLO DE LA EDUCACIÓN TÉCNICA	150101 - LIMA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	557,038,068.00	557,038,068.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	557,038,068.00	557,038,068.00
					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	0.00	0.00	0.00	0.00	557,038,068.00	557,038,068.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,181,000.00	2,181,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,181,000.00	2,181,000.00
					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	0.00	0.00	0.00	0.00	2,181,000.00	2,181,000.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100368	TRANSFERENCIA - GESTIÓN ADMINISTRATIVA	150101 - LIMA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,840,096.00	41,840,096.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,840,096.00	41,840,096.00
					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	0.00	0.00	0.00	0.00	41,840,096.00	41,840,096.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,124,125.00	16,124,125.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,124,125.00	16,124,125.00
					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	0.00	0.00	0.00	0.00	16,124,125.00	16,124,125.00

CENTRO DE COSTO: 01.02.01 - OFICINA DE SEGUIMIENTO Y EVALUACIÓN ESTRATÉGICA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

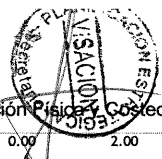
AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
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POI MultiAnual con Programación Física y Costeo



196-2019-MINEDU

AOI00008100210	CONDUCCIÓN DEL PROCESO DE PRODUCCIÓN, ANÁLISIS Y DIFUSIÓN DE INFORMACIÓN ESTADÍSTICA Y EVIDENCIA SOBRE EL DESEMPEÑO E IMPACTO DE LA POLÍTICA EDUCATIVA	150130 - SAN BORJA	INFORME	Muy Alta	2020	FISICO	3.00	3.00	2.00	0.00	2.00	0.00	0.00	3.00	0.00	1.00	2.00	18.00	
						COSTEO S/	108,640.00	108,760.00	146,960.00	176,460.00	121,960.00	124,460.00	125,260.00	132,960.00	140,760.00	93,680.00	95,680.00	94,480.00	1,470,030.00
					2021	FISICO	2.00	3.00	3.00	2.00	0.00	2.00	0.00	0.00	3.00	0.00	1.00	2.00	18.00
						COSTEO S/	119,471.00	119,636.00	161,656.00	194,106.00	134,156.00	136,906.00	137,786.00	146,256.00	154,836.00	103,048.00	105,248.00	103,928.00	1,617,033.00
					2022	FISICO	2.00	3.00	3.00	2.00	0.00	2.00	0.00	0.00	3.00	0.00	1.00	2.00	18.00
						COSTEO S/	131,418.10	131,599.60	177,821.60	206,691.60	147,571.60	150,596.60	151,564.60	160,882.00	170,319.90	113,352.80	115,772.80	114,320.80	1,771,912.00

CENTRO DE COSTO: 01.02.02 - UNIDAD DE ESTADÍSTICA

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.04 - ESTRATEGIAS EFECTIVAS QUE INCREMENTEN LA COBERTURA EN LA MATRÍCULA DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00008100280	ESTUDIO DE OFERTA Y DEMANDA PARA INCREMENTAR EL ACCESO CON ORDENAMIENTO TERRITORIAL - VALIDACIÓN Y GEORREFERENCIACIÓN DE LOS SERVICIOS EDUCATIVOS	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	6.00	1.00	2.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	103,000.00	85,000.00	79,000.00	24,000.00	15,000.00	0.00	0.00	0.00	306,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	5.00	1.00	2.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	103,000.00	55,000.00	79,000.00	24,000.00	15,000.00	0.00	0.00	0.00	276,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	5.00	1.00	2.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	103,000.00	55,000.00	79,000.00	24,000.00	15,000.00	0.00	0.00	0.00	276,000.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,724.00	13,724.00
						COSTEO S/	25,000.00	98,000.00	29,000.00	38,000.00	33,000.00	41,000.00	28,000.00	41,000.00	32,000.00	41,000.00	28,000.00	27,600.00	461,600.00
AOI00008100281	GENERACIÓN DE CONDICIONES PARA LA IMPLEMENTACIÓN DEL SERVICIO EDUCATIVO - SISTEMA DE REGISTRO DE INSTITUCIONES EDUCATIVAS	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,293.00	10,293.00
						COSTEO S/	25,000.00	98,000.00	29,000.00	38,000.00	33,000.00	125,000.00	28,000.00	41,000.00	32,000.00	41,000.00	28,000.00	27,600.00	545,600.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,293.00	10,293.00
						COSTEO S/	25,000.00	98,000.00	29,000.00	38,000.00	33,000.00	41,000.00	28,000.00	41,000.00	32,000.00	41,000.00	28,000.00	27,600.00	461,600.00

CENTRO DE COSTO: 01.02.03 - UNIDAD DE SEGUIMIENTO Y EVALUACIÓN

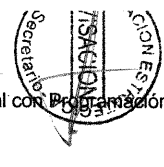
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00008100211	GESTIÓN ADMINISTRATIVA Y PRESUPUESTAL PARA EL DISEÑO E IMPLEMENTACIÓN DE LAS HERRAMIENTAS DE SEGUIMIENTO Y EVALUACIÓN DE LAS INTERVENCIONES PRIORIZADAS DE LA POLÍTICA EDUCATIVA	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	5.00	2.00	3.00	4.00	2.00	2.00	4.00	2.00	2.00	5.00	3.00	2.00	36.00
						COSTEO S/	54,580.00	74,580.00	54,580.00	107,280.00	99,360.00	46,660.00	48,160.00	66,660.00	46,660.00	46,660.00	46,660.00	48,160.00	740,000.00
					2021	FISICO	5.00	2.00	3.00	4.00	2.00	2.00	4.00	2.00	2.00	5.00	3.00	2.00	36.00
						COSTEO S/	60,038.00	82,038.00	60,038.00	60,038.00	51,326.00	51,326.00	52,976.00	73,326.00	51,326.00	51,326.00	51,326.00	52,976.00	698,060.00
					2022	FISICO	5.00	2.00	3.00	4.00	2.00	2.00	4.00	2.00	2.00	5.00	3.00	2.00	36.00
						COSTEO S/	66,041.80	90,241.80	66,041.80	118,741.80	56,458.60	56,458.60	58,273.60	80,658.60	56,458.60	56,458.60	56,458.60	58,273.60	820,566.00
					2020	FISICO	0.00	1.00	2.00	0.00	0.00	5.00	0.00	0.00	0.00	6.00	0.00	5.00	19.00
						COSTEO S/	703,170.00	706,400.00	1,960,060.00	3,376,201.00	3,205,895.00	3,304,833.00	3,685,477.00	2,511,773.00	3,847,645.00	3,246,205.00	3,850,385.00	566,025.00	30,964,069.00
AOI00008100212	GESTIÓN DEL PROGRAMA - DISEÑO E IMPLEMENTACIÓN DE ESTRATEGIAS DE SEGUIMIENTO Y EVALUACIÓN A INTERVENCIONES PRIORIZADAS DE LA POLÍTICA EDUCATIVA	150130 - SAN BORJA	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	1.00	2.00	0.00	0.00	5.00	0.00	0.00	0.00	6.00	0.00	5.00	19.00
						COSTEO S/	773,487.00	777,040.00	2,156,066.00	3,713,821.10	3,526,484.50	3,635,316.30	4,054,024.70	2,762,950.30	4,232,409.50	3,570,825.50	4,235,423.50	622,627.60	34,060,476.00
					2022	FISICO	0.00	1.00	2.00	0.00	0.00	5.00	0.00	0.00	0.00	6.00	0.00	5.00	19.00
						COSTEO S/	850,835.70	854,744.00	2,371,672.60	4,085,203.72	3,879,132.95	3,998,847.93	4,459,427.17	3,039,245.33	4,655,650.45	3,927,908.05	4,658,965.85	684,890.25	37,466,524.00

CENTRO DE COSTO: 01.03 - OFICINA DE MEDICIÓN DE LA CALIDAD DE LOS APRENDIZAJES

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OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
 AEI.01.05 - SISTEMA DE EVALUACIÓN INTEGRAL DE LOS APRENDIZAJES DE ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100180	DISEÑO E IMPLEMENTACIÓN DE LA EVALUACIÓN CENSAL DE LOGROS DE APRENDIZAJE	150130 - SAN BORJA	ALUMNO EVALUADO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,130,000.00	0.00	1,130,000.00
						COSTEO S/	851,974.00	5,112,857.00	1,718,017.00	2,017,437.00	1,352,570.00	132,379,237.00	2,230,637.00	2,352,294.00	5,430,404.00	5,383,824.00	7,449,430.00	5,201,806.00	171,480,487.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,130,000.00	0.00	1,130,000.00
						COSTEO S/	851,974.00	5,112,857.00	1,718,017.00	2,017,437.00	1,352,570.00	132,379,237.00	2,230,637.00	2,352,294.00	5,419,904.00	5,103,324.00	7,179,430.00	4,931,806.00	170,649,487.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,130,000.00	0.00	1,130,000.00
						COSTEO S/	851,974.00	5,112,857.00	1,718,017.00	2,017,437.00	1,352,570.00	132,379,237.00	2,230,637.00	2,352,294.00	5,419,904.00	5,103,324.00	7,179,430.00	4,931,806.00	170,649,487.00
					2020	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/	5,000.00	15,000.00	15,000.00	11,000.00	24,750.00	42,750.00	42,750.00	17,750.00	230,750.00	2,820,827.00	2,850,827.00	2,820,828.00	8,897,232.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	5,000.00	15,000.00	15,000.00	11,000.00	24,750.00	42,750.00	42,750.00	17,750.00	230,750.00	2,820,827.00	2,850,827.00	2,820,828.00	8,897,232.00
					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/	5,000.00	15,000.00	15,000.00	11,000.00	24,750.00	42,750.00	42,750.00	17,750.00	230,750.00	2,820,827.00	2,850,827.00	2,820,828.00	8,897,232.00

CENTRO DE COSTO: 01.04 - OFICINA DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.06 - INTERVENCIONES EFECTIVAS DE ACONDICIONAMIENTO DE LOCALES EDUCATIVOS

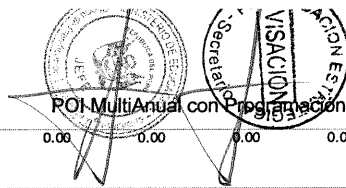
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100029	CONECTIVIDAD, ASISTENCIA Y ASESORAMIENTO A INSTANCIAS EDUCATIVAS DE GESTIÓN DESCENTRALIZADA EN TIC	150130 - SAN BORJA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00
						COSTEO S/	3,242,570.00	6,485,139.00	6,485,139.00	6,485,139.00	6,485,139.00	6,485,139.00	8,074,319.00	6,485,139.00	6,485,139.00	6,485,139.00	6,485,139.00	9,727,708.00	79,410,848.00
					2021	FISICO	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00
						COSTEO S/	3,015,844.00	6,031,687.00	6,031,687.00	6,031,687.00	6,031,687.00	6,031,687.00	6,322,687.00	6,031,687.00	6,031,687.00	6,031,687.00	6,031,687.00	9,047,530.00	72,671,244.00
					2022	FISICO	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00
						COSTEO S/	3,015,844.00	6,296,062.00	6,296,062.00	6,296,062.00	6,296,062.00	6,296,062.00	6,296,062.00	6,296,062.00	6,296,062.00	6,296,062.00	6,296,062.00	6,296,062.00	72,272,526.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.04 - GOBIERNO DIGITAL IMPLEMENTADO EN CONCORDANCIA CON LAS POLÍTICAS DEL SISTEMA NACIONAL INFORMÁTICO PARA EL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100382	GESTIÓN DEL PROYECTO	150130 - SAN BORJA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,000.00	0.00	0.00	0.00	44,000.00
AOI00008100383	REMEDIACIÓN Y AMPLIACIÓN DEL SISTEMA DE SEGURIDAD FÍSICA DEL CENTRO DE DATOS PRINCIPAL	150130 - SAN BORJA	SERVICIO VALIDADO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,786,582.00	0.00	0.00	6,786,582.00
AOI00008100384	IMPLEMENTACIÓN DE	150130	SISTEMA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00

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EQUIPAMIENTO SOFTWARE PARA EL CENTRO DE DATOS		- SAN BORJA	APROBADO				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,526,801.00	0.00	1,526,801.00
CENTRO DE COSTO: 02 - SECRETARÍA NACIONAL DE LA JUVENTUD																					
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																					
AEI.06.03 - ESTRATEGIAS PARA LA IMPLEMENTACIÓN ARTICULADA DE LA POLÍTICA NACIONAL DE JUVENTUDES																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						12	TOTAL ANUAL		
												06	07	08	09	10	11				
AOI00008100030	FORMULACIÓN, ARTICULACIÓN Y PROMOCIÓN DE POLÍTICAS DE ESTADO ORIENTADAS AL DESARROLLO INTEGRAL DE LOS JÓVENES ENTRE 15 Y 29 AÑOS	150101 - LIMA	INFORME	Muy Alta	2020	FISICO	0.00	1.00	2.00	1.00	0.00	5.00	1.00	0.00	3.00	0.00	1.00	7.00	21.00		
						COSTEO S/	189,412.00	209,412.00	290,412.00	295,412.00	301,412.00	373,412.00	228,512.00	465,912.00	454,912.00	326,112.00	214,912.00	202,208.00	3,552,040.00		
					2021	FISICO	0.00	1.00	2.00	1.00	0.00	5.00	1.00	0.00	3.00	0.00	1.00	7.00	21.00		
						COSTEO S/	189,412.00	209,412.00	290,412.00	295,412.00	301,412.00	373,412.00	228,512.00	465,912.00	454,912.00	326,112.00	214,912.00	202,208.00	3,552,040.00		
					2022	FISICO	0.00	1.00	2.00	1.00	0.00	5.00	1.00	0.00	3.00	0.00	1.00	7.00	21.00		
						COSTEO S/	189,412.00	209,412.00	290,412.00	295,412.00	301,412.00	373,412.00	228,512.00	465,912.00	454,912.00	326,112.00	214,912.00	202,208.00	3,552,040.00		
CENTRO DE COSTO: 03 - OFICINA DE DEFENSA NACIONAL Y DE GESTIÓN DEL RIESGO DE DESASTRES																					
OEI.07 - IMPLEMENTAR LA GESTIÓN DE RIESGO DE DESASTRES EN EL MINISTERIO DE EDUCACIÓN																					
AEI.07.01 - PLAN INTEGRAL DE GESTIÓN DE RIESGO DE DESASTRES EN EL MINISTERIO DE EDUCACIÓN																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						12	TOTAL ANUAL		
												06	07	08	09	10	11				
AOI00008100002	MONITOREO, SUPERVISIÓN Y EVALUACIÓN DE PRODUCTOS Y ACTIVIDADES EN GESTIÓN DE RIESGO DE DESASTRES	150101 - LIMA	INFORME TECNICO	Muy Alta	2020	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/	155,553.00	155,553.00	163,493.00	252,717.00	264,593.00	179,813.00	277,293.00	177,313.00	179,813.00	163,713.00	155,553.00	160,753.00	2,286,160.00		
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
						COSTEO S/	155,553.00	155,553.00	163,493.00	252,717.00	264,593.00	179,813.00	277,293.00	177,313.00	179,813.00	163,713.00	155,553.00	160,753.00	2,286,160.00		
					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/	155,553.00	155,553.00	163,493.00	252,717.00	264,593.00	179,813.00	277,293.00	177,313.00	179,813.00	163,713.00	155,553.00	160,753.00	2,286,160.00		
AOI00008100003	DESARROLLO DE INSTRUMENTOS ESTRATÉGICOS PARA LA GESTIÓN DEL RIESGO Y LA CONTINUIDAD OPERATIVA ANTE DESASTRES	150101 - LIMA	INFORME TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00		
						COSTEO S/	17,117.00	17,117.00	17,117.00	17,117.00	17,117.00	17,117.00	17,417.00	17,117.00	17,117.00	17,117.00	17,117.00	17,417.00	206,004.00		
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00		
						COSTEO S/	17,117.00	17,117.00	17,117.00	17,117.00	17,117.00	17,117.00	17,417.00	17,117.00	17,117.00	17,117.00	17,117.00	17,417.00	206,004.00		
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00		
						COSTEO S/	17,117.00	17,117.00	17,117.00	17,117.00	17,117.00	17,117.00	17,417.00	17,117.00	17,117.00	17,117.00	17,117.00	17,417.00	206,004.00		
AOI00008100004	ASISTENCIA TÉCNICA Y ACOMPAÑAMIENTO EN GESTIÓN DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME TECNICO	Muy Alta	2020	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/	16,617.00	16,617.00	62,217.00	85,417.00	85,417.00	85,417.00	85,717.00	77,417.00	77,417.00	77,417.00	16,617.00	16,917.00	703,204.00		
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
						COSTEO S/	16,617.00	16,617.00	62,217.00	85,417.00	85,417.00	85,417.00	85,717.00	77,417.00	77,417.00	77,417.00	16,617.00	16,917.00	703,204.00		
					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/	16,617.00	16,617.00	62,217.00	85,417.00	85,417.00	85,417.00	85,717.00	77,417.00	77,417.00	77,417.00	16,617.00	16,917.00	703,204.00		
AOI00008100005	DESARROLLO DE SIMULACROS EN GESTIÓN REACTIVA.	150101 - LIMA	REPORTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	7.00		
						COSTEO S/	16,917.00	16,917.00	16,917.00	16,917.00	24,517.00	24,517.00	17,217.00	16,917.00	16,917.00	16,917.00	24,517.00	24,817.00	234,004.00		
					2021	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	7.00		
						COSTEO S/	16,917.00	16,917.00	16,917.00	16,917.00	24,517.00	24,517.00	17,217.00	16,917.00	16,917.00	16,917.00	24,517.00	24,817.00	234,004.00		
					2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	7.00		
						COSTEO S/	16,917.00	16,917.00	16,917.00	16,917.00	24,517.00	24,517.00	17,217.00	16,917.00	16,917.00	16,917.00	24,517.00	24,817.00	234,004.00		



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AOI00008100006	ADMINISTRACIÓN Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	150101 - LIMA	KIT	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	3,082.00	0.00	0.00	0.00	0.00	1,418.00	4,500.00	
					COSTEO S/	26,851.00	26,851.00	34,571.00	44,771.00	3,342,171.00	271,508.00	35,471.00	34,571.00	34,571.00	34,571.00	27,051.00	136,717.00	4,049,675.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	3,082.00	0.00	0.00	0.00	0.00	0.00	1,418.00	4,500.00	
					COSTEO S/	26,851.00	26,851.00	34,571.00	44,771.00	3,342,171.00	271,508.00	35,471.00	34,571.00	34,571.00	34,571.00	27,051.00	136,717.00	4,049,675.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	3,082.00	0.00	0.00	0.00	0.00	0.00	1,418.00	4,500.00	
					COSTEO S/	26,851.00	26,851.00	34,571.00	44,771.00	3,342,171.00	271,508.00	35,471.00	34,571.00	34,571.00	34,571.00	27,051.00	136,717.00	4,049,675.00	
AOI00008100007	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIA Y DESASTRES	150101 - LIMA	REPORTE	Muy Alta	2020	FISICO	5.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	25.00	25.00	20.00	290.00
					COSTEO S/	75,585.00	75,585.00	79,335.00	76,835.00	76,835.00	76,835.00	78,335.00	76,835.00	76,835.00	76,835.00	1,076,835.00	213,335.00	2,060,020.00	
					FISICO	5.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	25.00	25.00	20.00	290.00	
					COSTEO S/	75,585.00	75,585.00	79,335.00	76,835.00	76,835.00	76,835.00	78,335.00	76,835.00	76,835.00	76,835.00	1,076,835.00	213,335.00	2,060,020.00	
					FISICO	5.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	25.00	25.00	20.00	290.00	
					COSTEO S/	75,585.00	75,585.00	79,335.00	76,835.00	76,835.00	76,835.00	78,335.00	76,835.00	76,835.00	76,835.00	1,076,835.00	213,335.00	2,060,020.00	
AOI00008100008	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	150101 - LIMA	DOCUMENTO TECNICO	Muy Alta	2020	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/	21,234.00	21,234.00	21,234.00	21,234.00	21,234.00	21,234.00	21,834.00	21,234.00	21,234.00	21,234.00	21,234.00	21,234.00	21,834.00	256,008.00
					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/	21,234.00	21,234.00	21,234.00	21,234.00	21,234.00	21,234.00	21,834.00	21,234.00	21,234.00	21,234.00	21,234.00	21,234.00	21,834.00	256,008.00
					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/	21,234.00	21,234.00	21,234.00	21,234.00	21,234.00	21,234.00	21,834.00	21,234.00	21,234.00	21,234.00	21,234.00	21,234.00	21,834.00	256,008.00
AOI00008100009	FORMACIÓN Y CAPACITACIÓN EN MATERIA DE GESTIÓN DE RIESGO DE DESASTRES Y ADAPTACIÓN AL CAMBIO CLIMÁTICO.	150101 - LIMA	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00
					COSTEO S/	193,661.00	193,661.00	193,661.00	354,381.00	296,281.00	225,561.00	2,893,561.00	264,381.00	364,381.00	775,561.00	824,381.00	1,503,561.00	8,083,032.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	
					COSTEO S/	193,661.00	193,661.00	193,661.00	354,381.00	296,281.00	225,561.00	2,893,561.00	264,381.00	364,381.00	775,561.00	824,381.00	1,503,561.00	8,083,032.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	
					COSTEO S/	193,661.00	193,661.00	193,661.00	354,381.00	296,281.00	225,561.00	2,893,561.00	264,381.00	364,381.00	775,561.00	824,381.00	1,503,561.00	8,083,032.00	
AOI00008100010	DESARROLLO DE CAMPAÑAS COMUNICACIONALES PARA LA GESTIÓN DEL RIESGO DE DESASTRES	150101 - LIMA	CAMPAÑA	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	7.00
					COSTEO S/	16,734.00	16,734.00	16,734.00	136,734.00	176,734.00	681,734.00	17,334.00	16,734.00	16,734.00	16,734.00	16,734.00	417,334.00	1,547,008.00	
					FISICO	0.00	0.00	0.00	1.00	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	7.00	
					COSTEO S/	16,734.00	16,734.00	16,734.00	136,734.00	176,734.00	681,734.00	17,334.00	16,734.00	16,734.00	16,734.00	16,734.00	417,334.00	1,547,008.00	
					FISICO	0.00	0.00	0.00	1.00	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	7.00	
					COSTEO S/	16,734.00	16,734.00	16,734.00	136,734.00	176,734.00	681,734.00	17,334.00	16,734.00	16,734.00	16,734.00	16,734.00	417,334.00	1,547,008.00	
AOI00008100011	SEGURIDAD FÍSICO FUNCIONAL DE SERVICIOS PÚBLICOS	150101 - LIMA	INTERVENCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
					COSTEO S/	20,734.00	20,734.00	20,734.00	20,734.00	20,734.00	20,734.00	21,334.00	20,734.00	1,763,321.00	105,734.00	20,734.00	21,334.00	2,077,595.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	
					COSTEO S/	20,734.00	20,734.00	20,734.00	20,734.00	20,734.00	20,734.00	21,334.00	20,734.00	1,763,321.00	105,734.00	20,734.00	21,334.00	2,077,595.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	
					COSTEO S/	20,734.00	20,734.00	20,734.00	20,734.00	20,734.00	20,734.00	21,334.00	20,734.00	1,763,321.00	105,734.00	20,734.00	21,334.00	2,077,595.00	

CENTRO DE COSTO: 04 - OFICINA GENERAL DE ADMINISTRACIÓN

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

26/4/2019



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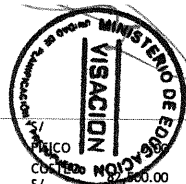
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100028	APOYO A LA GESTIÓN DE LA OGA	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	2.00	1.00	1.00	4.00	2.00	1.00	3.00	1.00	2.00	3.00	1.00	1.00	22.00
						COSTEO S/	6,834.00	191,334.00	191,334.00	208,334.00	201,334.00	244,694.00	191,934.00	22,334.00	6,834.00	23,834.00	59,444.00	88,478.00	1,436,722.00
					2021	FISICO	2.00	1.00	1.00	4.00	2.00	1.00	3.00	1.00	2.00	3.00	1.00	1.00	22.00
						COSTEO S/	6,834.00	191,334.00	191,334.00	208,334.00	201,334.00	244,694.00	191,934.00	22,334.00	6,834.00	23,834.00	59,444.00	88,478.00	1,436,722.00
					2022	FISICO	2.00	1.00	1.00	4.00	2.00	1.00	3.00	1.00	2.00	3.00	1.00	1.00	22.00
						COSTEO S/	6,834.00	191,334.00	191,334.00	208,334.00	201,334.00	244,694.00	191,934.00	22,334.00	6,834.00	23,834.00	59,444.00	88,478.00	1,436,722.00
CENTRO DE COSTO: 05 - OFICINA GENERAL DE RECURSOS HUMANOS																			
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																			
AEI.06.05 - ESTRATEGIAS EFECTIVAS PARA EL DESARROLLO Y LA MEJORA DEL DESEMPEÑO DE LOS SERVIDORES Y DIRECTIVOS DEL MINISTERIO DE EDUCACIÓN																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100249	GESTIÓN DEL DESARROLLO Y LA CAPACITACIÓN DEL PERSONAL DEL MINEDU	150130 - SAN BORJA	PERSONA	Muy Alta	2020	FISICO	0.00	100.00	470.00	320.00	570.00	320.00	320.00	600.00	350.00	190.00	380.00	0.00	3,620.00
						COSTEO S/	132,840.00	161,890.00	218,390.00	271,780.00	250,290.00	254,690.00	258,800.00	221,390.00	220,090.00	224,624.00	202,090.00	127,261.00	2,544,135.00
					2021	FISICO	0.00	100.00	470.00	320.00	570.00	320.00	320.00	600.00	350.00	190.00	380.00	0.00	3,620.00
						COSTEO S/	132,840.00	161,890.00	218,390.00	271,780.00	250,290.00	254,690.00	258,800.00	221,390.00	220,090.00	224,624.00	202,090.00	127,261.00	2,544,135.00
					2022	FISICO	0.00	100.00	470.00	320.00	570.00	320.00	320.00	600.00	350.00	190.00	380.00	0.00	3,620.00
						COSTEO S/	132,840.00	161,890.00	218,390.00	271,780.00	250,290.00	254,690.00	258,800.00	221,390.00	220,090.00	224,624.00	202,090.00	127,261.00	2,544,135.00
CENTRO DE COSTO: 06 - OFICINA GENERAL DE COMUNICACIONES																			
OEI.08 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS																			
AEI.08.02 - ALIANZAS ESTRATÉGICAS ACTIVADAS CON AGENTES MEDIÁTICOS EN FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100012	GESTIÓN DEL PROGRAMA - CAMPAÑAS DE COMUNICACIÓN SOCIAL DEL PELA	150101 - LIMA	ACCION	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	6,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	6,600,000.00
					2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	6,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	6,600,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	6,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	6,600,000.00
AOI00008100013	RELACIONES INTERINSTITUCIONALES PARA PROMOVER LA PARTICIPACIÓN ENTRE LA ADMINISTRACIÓN PÚBLICA, LA SOCIEDAD CIVIL, LA CIUDADANÍA Y EL SECTOR PRIVADO	150101 - LIMA	INFORME	Muy Alta	2020	FISICO	0.00	7.00	7.00	6.00	5.00	7.00	5.00	4.00	6.00	7.00	5.00	1.00	60.00
						COSTEO S/	23,986.00	50,486.00	49,046.00	145,486.00	261,046.00	70,928.00	79,788.00	75,928.00	30,267.00	150,707.00	179,267.00	120,926.00	1,237,861.00
					2021	FISICO	0.00	7.00	7.00	6.00	5.00	7.00	5.00	4.00	6.00	7.00	5.00	1.00	60.00
						COSTEO S/	23,986.00	50,486.00	49,046.00	145,486.00	261,046.00	70,928.00	79,788.00	75,928.00	30,267.00	150,707.00	179,267.00	120,926.00	1,237,861.00
					2022	FISICO	0.00	7.00	7.00	6.00	5.00	7.00	5.00	4.00	6.00	7.00	5.00	1.00	60.00
						COSTEO S/	23,986.00	50,486.00	49,046.00	145,486.00	261,046.00	70,928.00	79,788.00	75,928.00	30,267.00	150,707.00	179,267.00	120,926.00	1,237,861.00
CENTRO DE COSTO: 07.01 - DIRECCIÓN GENERAL DE EDUCACIÓN BÁSICA REGULAR																			
OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA																			
AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100259	GESTIÓN DEL PROGRAMA - PPO090 PELA - DIGEBR	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	286,302.00	421,802.00	530,762.00	546,637.00	528,637.00	467,137.00	462,869.00	430,137.00	463,137.00	448,137.00	424,137.00	290,077.00	5,299,771.00
					2021	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00

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AEI.03.05 - ESTRATEGIAS EFECTIVAS PARA EL FORTALECIMIENTO DE LA ENSEÑANZA Y EL APRENDIZAJE DE ARTES Y CULTURA PARA LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						TOTAL ANUAL						
AOI00008100261	GESTIÓN DEL PROGRAMA - JUEGOS FLORALES ESCOLARES NACIONALES	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	06	07	08	09	10	11	12	12.00					
						COSTEO S/	0.00	0.00	23,000.00	29,000.00	19,000.00	3,000.00	12,000.00	12,000.00	12,000.00	2,109,500.00	12,000.00	12,000.00	2,243,500.00					
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	12.00						
						COSTEO S/	0.00	0.00	23,000.00	29,000.00	19,000.00	3,000.00	12,000.00	12,000.00	12,000.00	2,109,500.00	12,000.00	12,000.00	2,243,500.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	12.00						
						COSTEO S/	0.00	0.00	23,000.00	29,000.00	19,000.00	3,000.00	12,000.00	12,000.00	12,000.00	2,109,500.00	12,000.00	12,000.00	2,243,500.00					
					AOI00008100264	GESTIÓN DEL CURRÍCULO - ACTIVIDAD EDUCATIVA COMPLEMENTARIA EXPRESARTE	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	277.00	0.00	0.00	0.00	0.00	277.00	0.00	0.00	277.00	0.00	277.00
											COSTEO S/	27,345.00	69,955.00	201,585.00	121,255.00	34,785.00	106,755.00	98,425.00	41,965.00	49,825.00	55,715.00	112,825.00	25,245.00	945,680.00
2021	FISICO	0.00	0.00	277.00						0.00	0.00	0.00	277.00	0.00	0.00	277.00	0.00	277.00						
	COSTEO S/	27,345.00	69,955.00	201,585.00						121,255.00	34,785.00	106,755.00	98,425.00	41,965.00	49,825.00	55,715.00	112,825.00	25,245.00	945,680.00					
2022	FISICO	0.00	0.00	277.00						0.00	0.00	0.00	277.00	0.00	0.00	277.00	0.00	277.00						
	COSTEO S/	27,345.00	69,955.00	201,585.00						121,255.00	34,785.00	106,755.00	98,425.00	41,965.00	49,825.00	55,715.00	112,825.00	25,245.00	945,680.00					
AOI00008100265	GESTIÓN DEL CURRÍCULO - ACTIVIDAD EDUCATIVA COMPLEMENTARIA ORQUESTANDO	150130 - SAN BORJA	DOCENTE	Muy Alta						2020	FISICO	0.00	0.00	0.00	89.00	0.00	0.00	0.00	89.00	0.00	0.00	0.00	89.00	89.00
											COSTEO S/	22,230.00	39,510.00	50,710.00	59,680.00	73,510.00	89,610.00	42,230.00	57,310.00	38,110.00	35,230.00	2,538,140.00	58,830.00	3,105,100.00
					2021	FISICO	0.00	0.00	0.00	101.00	0.00	0.00	0.00	101.00	0.00	0.00	0.00	101.00	101.00					
						COSTEO S/	22,230.00	39,510.00	50,710.00	59,680.00	73,510.00	89,610.00	42,230.00	57,310.00	38,110.00	35,230.00	2,538,140.00	58,830.00	3,105,100.00					
					2022	FISICO	0.00	0.00	0.00	126.00	0.00	0.00	0.00	126.00	0.00	0.00	0.00	126.00	126.00					
						COSTEO S/	22,230.00	39,510.00	50,710.00	59,680.00	73,510.00	89,610.00	42,230.00	57,310.00	38,110.00	35,230.00	2,538,140.00	58,830.00	3,105,100.00					
					CENTRO DE COSTO: 07.02 - DIRECCIÓN DE EDUCACIÓN INICIAL																			
					OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA																			
AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						TOTAL ANUAL						
AOI00008100355	GESTIÓN DEL PROGRAMA - DIRECCIÓN DE EDUCACIÓN INICIAL	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	3.00	3.00	4.00	3.00	3.00	06	07	08	09	10	11	12	40.00					
						COSTEO S/	163,150.00	173,150.00	163,150.00	163,150.00	163,150.00	449,350.00	166,750.00	163,150.00	163,150.00	163,150.00	163,150.00	166,750.00	2,261,200.00					
					2021	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00					
						COSTEO S/	163,150.00	173,150.00	163,150.00	163,150.00	163,150.00	163,150.00	166,750.00	163,150.00	293,150.00	314,626.00	163,150.00	166,750.00	2,256,476.00					
					2022	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00					
						COSTEO S/	163,150.00	173,150.00	163,150.00	163,150.00	163,150.00	163,150.00	166,750.00	289,138.00	163,150.00	163,150.00	163,150.00	166,750.00	2,100,988.00					
					AOI00008100358	GESTIÓN DEL CURRÍCULO - EDUCACIÓN INICIAL	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	3,500.00	0.00	2,320.00	3,500.00	0.00	0.00	3,500.00	224.00	0.00	13,044.00
											COSTEO S/	252,795.00	355,075.00	658,455.00	1,258,071.00	297,194.00	706,635.00	666,454.00	404,411.00	734,455.00	656,854.00	419,131.00	262,395.00	6,671,925.00
2021	FISICO	0.00	0.00	0.00						3,500.00	0.00	2,320.00	3,500.00	0.00	0.00	3,500.00	224.00	0.00	13,044.00					
	COSTEO S/	252,795.00	355,075.00	658,455.00						1,258,071.00	297,194.00	706,635.00	666,454.00	404,411.00	734,455.00	656,854.00	419,131.00	262,395.00	6,671,925.00					
2022	FISICO	0.00	0.00	0.00						3,500.00	0.00	2,320.00	3,500.00	0.00	0.00	3,500.00	224.00	0.00	13,044.00					
	COSTEO S/	252,795.00	355,075.00	658,455.00						1,258,071.00	297,194.00	706,635.00	666,454.00	404,411.00	734,455.00	656,854.00	419,131.00	262,395.00	6,671,925.00					
AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD						PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						TOTAL ANUAL	
AOI00008100359	IMPLEMENTACIÓN DE MODELO DE SERVICIO	150130 - SAN BORJA	INFORME TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	06	07	08	09	10	11	12	2.00					
						COSTEO	82,500.00	133,020.00	105,300.00	397,840.00	89,500.00	89,500.00	91,600.00	397,840.00	287,500.00	113,220.00	89,500.00	320,760.00	2,198,080.00					



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EDUCATIVO - EDUCACIÓN INICIAL BORJA																			

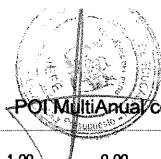


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196-2019-MINEDU

AOI00008100257	GESTIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CONFORME AL CURRÍCULO - EDUCACIÓN PRIMARIA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,767.00	29,767.00
					COSTEO S/	175,725.00	175,725.00	183,725.00	127,725.00	172,725.00	172,725.00	132,225.00	180,225.00	215,725.00	163,225.00	133,225.00	137,725.00	1,970,700.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,767.00	29,767.00	
					COSTEO S/	175,725.00	280,725.00	191,725.00	127,725.00	177,725.00	227,725.00	132,225.00	183,725.00	277,225.00	221,225.00	157,225.00	153,725.00	2,306,700.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,767.00	29,767.00	
2022	COSTEO S/	175,725.00	175,725.00	183,725.00	127,725.00	327,725.00	127,725.00	132,225.00	167,725.00	189,225.00	149,225.00	149,225.00	137,725.00	2,043,700.00					
CENTRO DE COSTO: 07.04 - DIRECCIÓN DE EDUCACIÓN SECUNDARIA																			
OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA																			
AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES																			
AOI00008100266	GESTIÓN DEL PROGRAMA - DIRECCIÓN DE EDUCACIÓN SECUNDARIA	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	2.00	3.00	5.00	2.00	2.00	5.00	2.00	2.00	2.00	5.00	2.00	2.00	34.00
						COSTEO S/	204,475.00	271,975.00	379,415.00	396,735.00	319,975.00	723,655.00	439,735.00	331,735.00	322,895.00	266,975.00	422,255.00	211,975.00	4,291,800.00
					2021	FISICO	2.00	3.00	5.00	2.00	2.00	5.00	2.00	2.00	2.00	5.00	2.00	2.00	34.00
						COSTEO S/	204,475.00	271,975.00	379,415.00	396,735.00	319,975.00	723,655.00	439,735.00	331,735.00	322,895.00	266,975.00	422,255.00	211,975.00	4,291,800.00
					2022	FISICO	2.00	3.00	5.00	2.00	2.00	5.00	2.00	2.00	2.00	5.00	2.00	2.00	34.00
COSTEO S/	204,475.00	271,975.00	379,415.00	396,735.00	319,975.00	723,655.00	439,735.00	331,735.00	322,895.00	266,975.00	422,255.00	211,975.00	4,291,800.00						
AOI00008100267	GESTIÓN DEL CURRÍCULO - IMPLEMENTACIÓN DEL CNEB	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	1,070.00	0.00	0.00	41,070.00
						COSTEO S/	375,135.00	1,337,947.00	607,755.00	790,935.00	656,635.00	1,467,575.00	470,195.00	540,975.00	425,635.00	803,025.00	415,135.00	389,835.00	8,280,782.00
					2021	FISICO	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	1,070.00	0.00	0.00	41,070.00
						COSTEO S/	375,135.00	1,337,947.00	607,755.00	790,935.00	656,635.00	1,467,575.00	470,195.00	540,975.00	425,635.00	803,025.00	415,135.00	389,835.00	8,280,782.00
					2022	FISICO	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	1,070.00	0.00	0.00	41,070.00
COSTEO S/	375,135.00	1,337,947.00	607,755.00	790,935.00	656,635.00	1,467,575.00	470,195.00	540,975.00	425,635.00	803,025.00	415,135.00	389,835.00	8,280,782.00						
AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																			
AOI00008100268	GESTIÓN DEL CURRÍCULO - IMPLEMENTACIÓN DE LA JORNADA ESCOLAR COMPLETA	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	7,237.00	0.00	0.00	0.00	0.00	0.00	7,237.00
						COSTEO S/	307,890.00	337,890.00	354,490.00	402,390.00	423,990.00	465,390.00	739,085.00	373,390.00	357,990.00	341,390.00	336,890.00	333,690.00	4,774,475.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	7,237.00	0.00	0.00	0.00	0.00	0.00	7,237.00
						COSTEO S/	307,890.00	337,890.00	354,490.00	402,390.00	423,990.00	465,390.00	739,085.00	373,390.00	357,990.00	341,390.00	336,890.00	333,690.00	4,774,475.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	7,237.00	0.00	0.00	0.00	0.00	0.00	7,237.00
COSTEO S/	307,890.00	337,890.00	354,490.00	402,390.00	423,990.00	465,390.00	739,085.00	373,390.00	357,990.00	341,390.00	336,890.00	333,690.00	4,774,475.00						
AOI00008100274	GESTIÓN DEL CURRÍCULO - IMPLEMENTACIÓN DE SECUNDARIA CON FORMACIÓN TÉCNICA	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	50,805.00	50,805.00	215,805.00	222,505.00	121,645.00	151,725.00	126,085.00	117,465.00	135,285.00	92,805.00	97,605.00	52,905.00	1,435,440.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	50,805.00	50,805.00	215,805.00	222,505.00	121,645.00	151,725.00	126,085.00	117,465.00	135,285.00	92,805.00	97,605.00	52,905.00	1,435,440.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00
COSTEO S/	50,805.00	50,805.00	215,805.00	222,505.00	121,645.00	151,725.00	126,085.00	117,465.00	135,285.00	92,805.00	97,605.00	52,905.00	1,435,440.00						
OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES																			
AEI.03.02 - ESTRATEGIAS EFECTIVAS DE ACOMPAÑAMIENTO SOCIO AFECTIVO PARA LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																			
AOI00008100385	GESTIÓN DEL CURRÍCULO	150130	DOCENTE	Muy Alta	2020	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00

- TUTORIA																									
- SAN BORJA																									
							35,575.00	268,075.00	241,075.00	260,075.00	208,075.00	200,995.00	179,575.00	188,455.00	170,575.00	164,575.00	397,252.00	2,629,877.00							
							0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00							
2021							43,575.00	307,575.00	268,075.00	241,075.00	260,075.00	208,075.00	200,995.00	179,575.00	188,455.00	170,575.00	164,575.00	397,252.00	2,629,877.00						
							0.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00						
2022							43,575.00	307,575.00	268,075.00	241,075.00	260,075.00	208,075.00	200,995.00	179,575.00	188,455.00	170,575.00	164,575.00	397,252.00	2,629,877.00						
OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES																									
AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. PÚBLICAS																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL					06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00008100386	GESTIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CONFORME AL CURRÍCULO - EDUCACIÓN SECUNDARIA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,472.00	0.00	0.00	0.00	0.00	9,472.00		
					COSTEO S/	82,920.00	82,920.00	88,920.00	132,080.00	82,920.00	128,920.00	108,320.00	105,920.00	105,920.00	81,920.00	81,920.00	69,320.00	1,152,000.00							
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,472.00	0.00	0.00	0.00	9,472.00					
					COSTEO S/	82,920.00	82,920.00	88,920.00	132,080.00	82,920.00	128,920.00	108,320.00	105,920.00	105,920.00	81,920.00	81,920.00	69,320.00	1,152,000.00							
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,472.00	0.00	0.00	0.00	9,472.00						
					COSTEO S/	82,920.00	82,920.00	88,920.00	132,080.00	82,920.00	128,920.00	108,320.00	105,920.00	105,920.00	81,920.00	81,920.00	69,320.00	1,152,000.00							
CENTRO DE COSTO: 07.05 - DIRECCIÓN DE EDUCACIÓN FÍSICA Y DEPORTE																									
OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA																									
AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL					06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00008100277	GESTIÓN DEL CURRÍCULO - EDUCACIÓN FÍSICA	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	637.00	365.00	344.00	0.00	0.00	0.00	350.00	350.00	356.00	317.00	368.00	356.00	254.00	3,697.00			
					COSTEO S/	236,565.00	248,565.00	370,930.00	543,030.00	1,079,358.00	613,605.00	358,397.00	349,319.00	321,135.00	413,797.00	717,995.00	295,947.00	5,548,643.00							
					2021	FISICO	0.00	0.00	637.00	365.00	344.00	0.00	0.00	0.00	350.00	350.00	356.00	317.00	368.00	356.00	254.00	3,697.00			
					COSTEO S/	236,565.00	248,565.00	370,930.00	543,030.00	1,079,358.00	613,605.00	358,397.00	349,319.00	321,135.00	413,797.00	717,995.00	295,947.00	5,548,643.00							
					2022	FISICO	0.00	0.00	637.00	365.00	344.00	0.00	0.00	0.00	350.00	350.00	356.00	317.00	368.00	356.00	254.00	3,697.00			
					COSTEO S/	236,565.00	248,565.00	370,930.00	543,030.00	1,079,358.00	613,605.00	358,397.00	349,319.00	321,135.00	413,797.00	717,995.00	295,947.00	5,548,643.00							
OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES																									
AEI.03.01 - ESTRATEGIAS EFECTIVAS PARA LA PRÁCTICA REGULAR DE LA ACTIVIDAD FÍSICA Y EL DEPORTE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL					06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00008100269	DESARROLLO DE LOS JUEGOS DEPORTIVOS Y PARADEPORTIVOS ESCOLARES NACIONALES	150130 - SAN BORJA	PARTICIPANTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,326.00	0.00	0.00	0.00	0.00	0.00	4,326.00		
					COSTEO S/	10,000.00	32,000.00	100,280.00	100,280.00	375,500.00	83,000.00	87,000.00	100,000.00	2,100,000.00	11,565,593.00	0.00	0.00	0.00	0.00	14,553,653.00					
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,326.00	0.00	0.00	0.00	0.00	0.00	4,326.00			
					COSTEO S/	10,000.00	32,000.00	100,280.00	100,280.00	375,500.00	83,000.00	87,000.00	100,000.00	2,100,000.00	11,565,593.00	0.00	0.00	0.00	0.00	14,553,653.00					
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,326.00	0.00	0.00	0.00	0.00	0.00	4,326.00			
					COSTEO S/	10,000.00	32,000.00	100,280.00	100,280.00	375,500.00	83,000.00	87,000.00	100,000.00	2,100,000.00	11,565,593.00	0.00	0.00	0.00	0.00	14,553,653.00					
AOI00008100273	GESTIÓN DE LA EDUCACIÓN FÍSICA Y EL DEPORTE- DEFID	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	89,283.00	94,564.00	106,565.00	120,566.00	111,567.00	106,288.00	118,689.00	110,090.00	163,291.00	108,332.00	173,333.00	99,934.00	1,402,502.00							
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	89,283.00	94,564.00	106,565.00	120,566.00	111,567.00	106,288.00	118,689.00	110,090.00	163,291.00	108,332.00	173,333.00	99,934.00	1,402,502.00							
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	89,283.00	94,564.00	106,565.00	120,566.00	111,567.00	106,288.00	118,689.00	110,090.00	163,291.00	108,332.00	173,333.00	99,934.00	1,402,502.00							
AOI00008100275	GESTIÓN DEL PROGRAMA- EDUCACIÓN FÍSICA	150130 - SAN	ACCION	Muy Alta	2020	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00			
						COSTEO	222,815.00	108,229.00	72,435.00	222,815.00	53,805.00	53,805.00	224,915.00	53,805.00	222,815.00	53,805.00	53,805.00	53,805.00	84,165.00	1,427,214.00					



POI MultiAnual con Programación Física y Costeo

BORJA																				
						FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
	2021					COSTEO S/	222,815.00	108,229.00	72,435.00	222,815.00	53,805.00	53,805.00	224,915.00	53,805.00	222,815.00	53,805.00	53,805.00	84,165.00	1,427,214.00	
						FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
	2022					COSTEO S/	222,815.00	108,229.00	72,435.00	222,815.00	53,805.00	53,805.00	224,915.00	53,805.00	222,815.00	53,805.00	53,805.00	84,165.00	1,427,214.00	
OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES																				
AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. 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	
AOI00008100282	GESTIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CONFORME AL CURRÍCULO -EDUCACIÓN FÍSICA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	2,122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,122.00	
						COSTEO S/	26,460.00	26,460.00	31,110.00	30,270.00	30,770.00	30,800.00	31,970.00	31,130.00	26,460.00	30,960.00	30,920.00	27,060.00	354,370.00	
						FISICO	0.00	0.00	2,514.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,514.00	
					2021	COSTEO S/	26,460.00	26,460.00	31,110.00	30,270.00	30,770.00	30,800.00	31,970.00	31,130.00	26,460.00	30,960.00	30,920.00	27,060.00	354,370.00	
						FISICO	0.00	0.00	2,122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,122.00	
					2022	COSTEO S/	26,460.00	26,460.00	31,110.00	30,270.00	30,770.00	30,800.00	31,970.00	31,130.00	26,460.00	30,960.00	30,920.00	27,060.00	354,370.00	
CENTRO DE COSTO: 08.01 - DIRECCIÓN GENERAL DE EDUCACIÓN BÁSICA ALTERNATIVA, INTERCULTURAL BILINGUE Y DE SERVICIOS EDUCATIVOS EN EL ÁMBITO RURAL																				
OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA																				
AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00008100306	GESTIÓN DE LAS POLÍTICAS DE EDUCACIÓN INTERCULTURAL BILINGÜE, EDUCACIÓN BÁSICA ALTERNATIVA Y SERVICIOS EDUCATIVOS EN EL ÁMBITO RURAL	150130 - SAN BORJA	INSTANCIA INTERMEDIA	Muy Alta	2020	FISICO	0.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	0.00	244.00
						COSTEO S/	208,950.00	283,966.00	257,466.00	257,466.00	257,466.00	283,966.00	239,766.00	227,466.00	227,466.00	253,966.00	227,466.00	221,250.00	2,946,660.00	
						FISICO	0.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	0.00	244.00	
					2021	COSTEO S/	208,950.00	283,966.00	257,466.00	257,466.00	257,466.00	283,966.00	239,766.00	227,466.00	227,466.00	253,966.00	227,466.00	221,250.00	2,946,660.00	
						FISICO	0.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	0.00	244.00	
					2022	COSTEO S/	208,950.00	283,966.00	257,466.00	257,466.00	257,466.00	283,966.00	239,766.00	227,466.00	227,466.00	253,966.00	227,466.00	221,250.00	2,946,660.00	
AOI00008100307	PROMOCIÓN DE LA EDUCACIÓN INTERCULTURAL	150130 - SAN BORJA	ESPECIALISTA	Muy Alta	2020	FISICO	0.00	0.00	50.00	0.00	0.00	150.00	0.00	0.00	50.00	0.00	0.00	50.00	300.00	
						COSTEO S/	111,480.00	297,280.00	189,280.00	154,280.00	544,280.00	249,280.00	182,880.00	485,399.00	229,280.00	139,280.00	203,280.00	135,080.00	2,921,079.00	
						FISICO	0.00	0.00	60.00	0.00	0.00	200.00	0.00	0.00	80.00	0.00	0.00	60.00	400.00	
					2021	COSTEO S/	111,480.00	297,280.00	189,280.00	154,280.00	544,280.00	249,280.00	182,880.00	485,399.00	229,280.00	139,280.00	203,280.00	135,080.00	2,921,079.00	
						FISICO	0.00	0.00	100.00	0.00	0.00	200.00	0.00	0.00	100.00	0.00	0.00	100.00	500.00	
					2022	COSTEO S/	111,480.00	297,280.00	189,280.00	154,280.00	544,280.00	249,280.00	182,880.00	485,399.00	229,280.00	139,280.00	203,280.00	135,080.00	2,921,079.00	
AEI.01.04 - ESTRATEGIAS EFECTIVAS QUE INCREMENTEN LA COBERTURA EN LA MATRÍCULA DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00008100304	PROMOCIÓN Y DIFUSIÓN DE LOS SERVICIOS EDUCATIVOS Y DE LOS BENEFICIOS DE LA EDUCACIÓN	150130 - SAN BORJA	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	30,000.00	
						COSTEO S/	0.00	86,000.00	20,000.00	97,960.00	23,960.00	13,960.00	97,960.00	3,960.00	3,960.00	79,960.00	87,960.00	0.00	515,680.00	
						FISICO	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	40,000.00		
					2021	COSTEO S/	0.00	86,000.00	20,000.00	115,960.00	23,960.00	13,960.00	115,960.00	3,960.00	3,960.00	79,960.00	105,960.00	0.00	569,680.00	
						FISICO	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00		
					2022	COSTEO S/	0.00	86,000.00	20,000.00	139,960.00	23,960.00	13,960.00	139,960.00	3,960.00	3,960.00	79,960.00	129,960.00	0.00	641,680.00	
AOI00008100331	ESTRATEGIAS COMUNICACIONALES Y GESTIÓN DE LA INFORMACIÓN Y DE LAS	150130 - SAN BORJA	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	200.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	200.00	1,000.00	
						COSTEO S/	16,230.00	96,695.00	66,695.00	96,695.00	21,630.00	51,630.00	22,230.00	21,630.00	21,630.00	21,630.00	16,830.00	475,155.00		
					2021	FISICO	0.00	0.00	400.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	400.00	2,000.00	

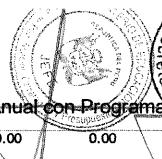
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					2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00				
							0.00	0.00	1,590.00	1,590.00	1,590.00	2,380.00	790.00	3,150.00	3,150.00	2,880.00	1,440.00	1,440.00	20,000.00				
AOI00008100339	IMPLEMENTACIÓN DE PILOTO DE MODELO DE SERVICIO EDUCATIVO DE LA MODALIDAD EBA	150130 - SAN BORJA	INFORME TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00				
						COSTEO S/	0.00	0.00	2,880.00	2,540.00	3,180.00	940.00	16,340.00	940.00	2,240.00	940.00	0.00	0.00	30,000.00				
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00				
						COSTEO S/	0.00	0.00	2,880.00	2,540.00	3,180.00	940.00	16,340.00	940.00	2,240.00	940.00	0.00	0.00	30,000.00				
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00				
						COSTEO S/	0.00	0.00	2,880.00	2,540.00	3,180.00	940.00	16,340.00	940.00	2,240.00	940.00	0.00	0.00	30,000.00				
OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES																							
AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. PÚBLICAS																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL				06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100336	GESTIÓN DE MATERIALES Y MATERIALES EDUCATIVOS DE EBA	150130 - SAN BORJA	MATERIAL EDUCATIVO	Muy Alta	2020	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	0.00	0.00	0.00	11.00	11.00
						COSTEO S/	0.00	22,800.00	0.00	0.00	50,000.00	11,760.00	567,168.00	0.00	15,000.00	115,784.00	34,560.00	0.00	817,072.00				
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00				
						COSTEO S/	0.00	22,800.00	0.00	0.00	50,000.00	11,760.00	567,168.00	0.00	15,000.00	115,784.00	34,560.00	0.00	817,072.00				
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00				
						COSTEO S/	0.00	22,800.00	0.00	0.00	50,000.00	11,760.00	567,168.00	0.00	15,000.00	115,784.00	34,560.00	0.00	817,072.00				
CENTRO DE COSTO: 08.03 - DIRECCIÓN DE EDUCACIÓN INTERCULTURAL BILINGUE																							
OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA																							
AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL				06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100235	GESTIÓN DEL CURRÍCULO - EIB	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	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	0.00	0.00	0.00	500.00	500.00
						COSTEO S/	129,928.00	267,928.00	279,928.00	371,928.00	484,928.00	278,928.00	557,028.00	484,928.00	401,928.00	276,928.00	553,928.00	215,026.00	4,303,334.00				
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	550.00				
						COSTEO S/	129,928.00	267,928.00	279,928.00	383,928.00	484,928.00	278,928.00	557,028.00	496,928.00	401,928.00	276,928.00	565,928.00	215,026.00	4,339,334.00				
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00				
						COSTEO S/	129,928.00	267,928.00	279,928.00	397,128.00	484,928.00	278,928.00	557,028.00	510,128.00	401,928.00	276,928.00	579,128.00	215,026.00	4,378,934.00				
AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL				06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100178	DESARROLLO DE LAS CONDICIONES PARA LA IMPLEMENTACIÓN DE LA EDUCACIÓN INTERCULTURAL BILINGUE	150130 - SAN BORJA	DOCUMENTO TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	36,567.00	36,567.00	406,567.00	167,567.00	180,567.00	119,567.00	405,067.00	76,567.00	119,567.00	36,567.00	313,567.00	38,067.00	1,936,804.00				
						FISICO	0.00	0.00	0.00	13.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	26.00				
						COSTEO S/	54,793.80	54,793.80	424,793.80	185,793.80	198,793.80	137,793.80	423,893.80	94,793.80	137,793.80	54,793.80	331,793.80	56,894.20	2,156,726.00				
						FISICO	0.00	0.00	0.00	36.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	44.00				
						COSTEO S/	54,793.80	54,793.80	424,793.80	185,793.80	198,793.80	137,793.80	423,893.80	94,793.80	137,793.80	54,793.80	331,793.80	56,894.20	2,156,726.00				
OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE																							
AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SUS DIFERENTES ROLES Y FUNCIONES																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL				06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100292	ACOMPANAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS DE	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	978.00	0.00	0.00	0.00	0.00	0.00	0.00	978.00	0.00	0.00	0.00	0.00	0.00	0.00	978.00
						COSTEO S/	177,109.00	764,309.00	1,346,709.00	672,109.00	661,109.00	686,109.00	582,859.00	556,109.00	862,109.00	990,109.00	611,109.00	626,850.00	8,536,599.00				



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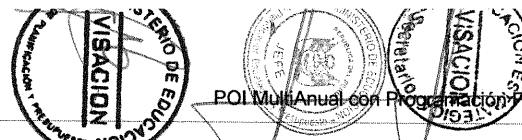
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EDUCACIÓN INTERCULTURAL BILINGÜE		2021	FISICO	0.00	1,076.00	0.00	0.00	0.00	0.00	1,076.00	0.00	0.00	0.00	0.00	1,076.00					
			COSTEO S/	606,109.00	833,109.00	1,391,109.00	757,109.00	723,109.00	725,109.00	625,009.00	595,109.00	888,109.00	1,038,509.00	638,109.00	667,000.00	9,477,499.00				
		2022	FISICO	0.00	0.00	1,184.00	0.00	0.00	0.00	0.00	1,184.00	0.00	0.00	0.00	0.00	1,184.00				
			COSTEO S/	651,609.00	878,609.00	1,436,609.00	802,609.00	758,609.00	770,609.00	670,509.00	640,609.00	933,609.00	1,084,009.00	683,609.00	712,500.00	10,023,499.00				
AOI00008100303	DESARROLLO DEL PROGRAMA NACIONAL PARA DOCENTES EN SERVICIO SIN TÍTULO PEDAGÓGICO EN EDUCACIÓN INTERCULTURAL BILINGÜE (EIB)	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	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	600.00	600.00
						COSTEO S/	0.00	33,000.00	17,323,913.00	33,000.00	30,000.00	55,000.00	0.00	17,356,613.00	55,000.00	0.00	263,200.00	17,099,613.00	52,249,339.00	
					2021	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	1,200.00	1,200.00
						COSTEO S/	0.00	0.00	17,340,613.00	30,000.00	0.00	0.00	30,000.00	17,344,813.00	0.00	0.00	241,200.00	17,099,613.00	52,086,239.00	
					2022	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	1,200.00	1,200.00
						COSTEO S/	0.00	113,000.00	17,345,613.00	30,000.00	0.00	107,000.00	30,000.00	17,341,613.00	0.00	122,000.00	241,000.00	17,099,613.00	52,429,839.00	
OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES																				
AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. 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	
AOI00008100176	GESTIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN INTERCULTURAL BILINGÜE CONFORME AL CURRÍCULO	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	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	11,966.00	11,966.00
						COSTEO S/	221,085.00	221,085.00	1,099,085.00	221,085.00	221,085.00	349,085.00	230,385.00	7,826,085.00	311,085.00	409,085.00	221,085.00	230,378.00	11,560,613.00	
					2021	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	12,969.00	12,969.00
						COSTEO S/	221,085.00	221,085.00	1,099,085.00	221,085.00	221,085.00	349,085.00	230,385.00	7,826,085.00	311,085.00	409,085.00	221,085.00	230,378.00	11,560,613.00	
					2022	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	15,596.00	15,596.00
						COSTEO S/	221,085.00	221,085.00	1,099,085.00	221,085.00	221,085.00	349,085.00	230,385.00	7,826,085.00	311,085.00	409,085.00	221,085.00	230,378.00	11,560,613.00	
AOI00008100177	GESTIÓN DE MATERIALES EDUCATIVOS EIB DE REVITALIZACIÓN LINGÜÍSTICA	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275,650.00	275,650.00	
						COSTEO S/	0.00	150,000.00	60,000.00	0.00	0.00	146,000.00	315,000.00	279,000.00	556,000.00	62,000.00	0.00	394,000.00	0.00	1,962,000.00
					2021	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	281,163.00	281,163.00
						COSTEO S/	0.00	150,000.00	110,000.00	50,000.00	146,000.00	740,000.00	229,000.00	96,000.00	253,800.00	0.00	204,000.00	0.00	1,978,800.00	
					2022	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	286,756.00	286,756.00
						COSTEO S/	0.00	150,000.00	110,000.00	50,000.00	146,000.00	755,750.00	229,000.00	96,000.00	255,500.00	0.00	204,000.00	0.00	1,996,250.00	
CENTRO DE COSTO: 08.04 - DIRECCIÓN DE SERVICIOS EDUCATIVOS EN EL ÁMBITO RURAL																				
OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA																				
AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00008100302	EVALUACIÓN Y AJUSTE DE LOS MODELOS DE SERVICIOS EDUCATIVOS DE SECUNDARIA EN ÁMBITO RURAL	150130 - SAN BORJA	ESTUDIO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	102,480.00	117,360.00	147,360.00	141,360.00	117,360.00	126,480.00	102,480.00	102,480.00	126,480.00	135,480.00	135,480.00	102,480.00	1,457,280.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO S/	102,480.00	117,360.00	454,860.00	195,450.00	484,950.00	132,570.00	463,980.00	102,480.00	487,980.00	102,480.00	132,480.00	132,480.00	2,909,550.00	
					2022	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00008100316	IMPLEMENTACIÓN DE LOS MODELOS DE SERVICIOS EDUCATIVOS DE SECUNDARIA EN ÁMBITO RURAL	150130 - SAN BORJA	INFORME TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,333,638.00	1,014,760.00	846,360.00	846,360.00	851,560.00	1,115,900.00	1,098,360.00	860,760.00	864,160.00	852,960.00	839,900.00	10,524,718.00	
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,330,638.00	1,052,260.00	1,048,860.00	901,860.00	907,060.00	1,253,400.00	1,135,860.00	998,260.00	904,660.00	890,460.00	880,400.00	11,303,718.00	
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,330,638.00	1,097,260.00	1,093,860.00	946,860.00	952,060.00	1,298,400.00	1,180,860.00	1,043,260.00	949,660.00	935,460.00	925,400.00	11,753,718.00	



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AOI00008100362	DIRECCIÓN Y GESTIÓN ESTRATÉGICA DE LOS SERVICIOS EDUCATIVOS EN EL ÁMBITO RURAL	150130 - SAN BORJA	ACCION	Muy Alta	2020	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/	194,375.00	242,475.00	651,125.00	3,424,615.00	209,875.00	393,725.00	1,655,975.00	231,515.00	380,695.00	1,963,015.00	1,704,435.00	261,515.00	11,313,340.00						
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
					COSTEO S/	194,375.00	242,475.00	523,875.00	3,422,615.00	207,875.00	371,475.00	1,653,975.00	229,515.00	450,695.00	1,961,015.00	1,702,435.00	259,515.00	11,219,840.00						
					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/	194,375.00	242,475.00	450,875.00	3,422,615.00	207,875.00	371,475.00	1,653,975.00	229,515.00	450,695.00	1,961,015.00	1,702,435.00	259,515.00	11,146,840.00						
AOI00008100365	DESARROLLO DE LA PROPUESTA PEDAGÓGICA PRIMARIA MULTIGRADO MONOLINGÜE CASTELLANO DE ÁMBITO RURAL	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238.00	238.00					
					COSTEO S/	41,075.00	627,035.00	411,235.00	462,135.00	209,595.00	682,935.00	321,675.00	377,095.00	179,035.00	348,535.00	294,195.00	163,175.00	4,117,720.00						
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00					
					COSTEO S/	41,075.00	615,035.00	251,235.00	1,010,135.00	917,595.00	1,040,935.00	1,029,675.00	1,085,095.00	887,035.00	1,056,535.00	1,002,195.00	871,175.00	9,807,720.00						
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238.00	238.00					
					COSTEO S/	41,075.00	615,035.00	251,235.00	1,010,135.00	917,595.00	1,040,935.00	1,029,675.00	1,085,095.00	887,035.00	1,056,535.00	1,002,195.00	871,175.00	9,807,720.00						
OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES																								
AEI.03.02 - ESTRATEGIAS EFECTIVAS DE ACOMPAÑAMIENTO SOCIO AFECTIVO PARA LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL					06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100332	GESTIÓN DE ESTRATEGIAS PARA LA MEJORA DE LAS CONDICIONES DE BIENESTAR DE ESTUDIANTES DEL ÁMBITO RURAL	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	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	0.00	0.00	0.00	0.00	184.00	184.00
					COSTEO S/	95,060.00	150,020.00	570,160.00	489,560.00	500,120.00	599,660.00	486,260.00	584,020.00	528,660.00	584,060.00	757,620.00	486,860.00	5,832,060.00						
					2021	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	188.00	188.00				
					COSTEO S/	103,175.00	158,135.00	578,275.00	497,675.00	508,235.00	607,775.00	494,375.00	592,135.00	536,775.00	592,175.00	715,735.00	486,860.00	5,871,325.00						
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188.00	188.00					
					COSTEO S/	103,175.00	158,135.00	578,275.00	497,675.00	508,235.00	607,775.00	494,375.00	592,135.00	536,775.00	592,175.00	665,735.00	486,860.00	5,821,325.00						
OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE																								
AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SUS DIFERENTES ROLES Y FUNCIONES																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL					06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100296	ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS DE PRIMARIA MULTIGRADO MONOLINGUE EN ÁMBITO RURAL	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	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	0.00	0.00	0.00	0.00	1,388.00	1,388.00
					COSTEO S/	472,530.00	985,410.00	335,370.00	738,010.00	657,370.00	804,610.00	695,570.00	664,010.00	673,370.00	678,010.00	675,370.00	762,810.00	8,142,440.00						
					2021	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	1,388.00	1,388.00				
					COSTEO S/	472,530.00	985,410.00	335,370.00	738,010.00	657,370.00	804,610.00	695,570.00	664,010.00	673,370.00	678,010.00	675,370.00	762,810.00	8,142,440.00						
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,388.00	1,388.00					
					COSTEO S/	472,530.00	985,410.00	335,370.00	738,010.00	657,370.00	804,610.00	695,570.00	664,010.00	673,370.00	678,010.00	675,370.00	762,810.00	8,142,440.00						
OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES																								
AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. PÚBLICAS																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL					06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100300	GESTIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE LAS II.EE DE PRIMARIA MULTIGRADO Y DE LOS MODELOS DE SERVICIOS EDUCATIVOS EN EL ÁMBITO RURAL.	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	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	0.00	0.00	0.00	0.00	19,771.00	19,771.00
					COSTEO S/	47,805.00	47,805.00	58,285.00	279,565.00	284,285.00	325,805.00	427,385.00	473,765.00	489,285.00	534,805.00	489,285.00	491,385.00	3,949,460.00						
					2021	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	19,771.00	19,771.00				
					COSTEO S/	47,805.00	111,805.00	122,285.00	443,565.00	186,285.00	227,805.00	319,385.00	365,765.00	381,285.00	426,805.00	381,285.00	383,385.00	3,397,460.00						
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,771.00	19,771.00					
					COSTEO S/	47,805.00	47,805.00	58,285.00	289,565.00	172,285.00	213,805.00	243,285.00	301,765.00	283,285.00	328,805.00	283,285.00	283,285.00	2,553,260.00						
CENTRO DE COSTO: 09.01 - DIRECCIÓN GENERAL DE SERVICIOS EDUCATIVOS ESPECIALIZADOS																								



OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00008100253	DESARROLLO DE LOS SERVICIOS EDUCATIVOS ESPECIALIZADOS PARA NIÑAS, NIÑOS Y ADOLESCENTES CON NECESIDADES EDUCATIVAS ESPECIALES	150130 - SAN BORJA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO S/	139,535.00	160,895.00	198,435.00	162,135.00	273,464.00	154,175.00	177,475.00	153,175.00	152,975.00	205,775.00	145,575.00	150,275.00	2,073,889.00
					2021	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO S/	139,535.00	160,895.00	198,435.00	162,135.00	273,464.00	154,175.00	177,475.00	153,175.00	152,975.00	205,775.00	145,575.00	150,275.00	2,073,889.00
					2022	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO S/	139,535.00	160,895.00	198,435.00	162,135.00	273,464.00	154,175.00	177,475.00	153,175.00	152,975.00	205,775.00	145,575.00	150,275.00	2,073,889.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00
						COSTEO S/	29,575.00	46,425.00	53,425.00	53,345.00	49,275.00	52,410.00	1,341,230.00	33,330.00	33,330.00	293,330.00	34,230.00	23,345.00	2,043,250.00
AOI00008100254	GESTIÓN PARA LA IMPLEMENTACIÓN DEL SERVICIO EDUCATIVO HOSPITALARIO	150130 - SAN BORJA	INSTANCIA INTERMEDIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	13.00
						COSTEO S/	29,575.00	46,425.00	53,425.00	53,345.00	46,375.00	52,410.00	859,045.00	33,330.00	33,330.00	293,330.00	34,230.00	23,345.00	1,558,165.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00	21.00
						COSTEO S/	29,575.00	46,425.00	53,425.00	53,345.00	46,375.00	52,410.00	871,605.00	33,330.00	33,330.00	293,330.00	34,230.00	23,345.00	1,570,725.00

CENTRO DE COSTO: 09.02 - DIRECCIÓN DE EDUCACIÓN BÁSICA ESPECIAL

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

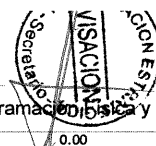
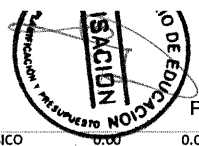
AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00008100287	ASISTENCIA TÉCNICA Y SOPORTE PARA LA GESTIÓN PEDAGÓGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	192.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00
						COSTEO S/	0.00	0.00	0.00	0.00	330,340.00	164,360.00	152,210.00	220,480.00	8,000.00	19,200.00	22,720.00	0.00	917,310.00
					2021	FISICO	0.00	0.00	0.00	192.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00
						COSTEO S/	0.00	0.00	0.00	0.00	330,340.00	164,360.00	152,210.00	220,480.00	8,000.00	19,200.00	22,720.00	0.00	917,310.00
					2022	FISICO	0.00	0.00	0.00	192.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00
						COSTEO S/	0.00	0.00	0.00	0.00	330,340.00	164,360.00	152,210.00	220,480.00	8,000.00	19,200.00	22,720.00	0.00	917,310.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	14,400.00	18,320.00	108,640.00	0.00	14,400.00	14,400.00	0.00	170,160.00
AOI00008100289	ASISTENCIA TÉCNICA Y SOPORTE PARA LA GESTIÓN PEDAGÓGICA E INSTITUCIONAL DE LOS CENTROS DE RECURSOS	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	14,400.00	18,320.00	108,640.00	0.00	14,400.00	14,400.00	0.00	170,160.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	14,400.00	18,320.00	108,640.00	0.00	14,400.00	14,400.00	0.00	170,160.00
					2020	FISICO	0.00	0.00	0.00	108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.00
						COSTEO S/	0.00	0.00	0.00	36,940.00	170,100.00	0.00	0.00	0.00	0.00	14,200.00	15,240.00	1,600.00	238,080.00
					2021	FISICO	0.00	0.00	0.00	108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.00
						COSTEO S/	0.00	0.00	0.00	36,940.00	170,100.00	0.00	0.00	0.00	0.00	14,200.00	15,240.00	1,600.00	238,080.00
AOI00008100290	ASISTENCIA TÉCNICA Y SOPORTE PARA LA GESTIÓN PEDAGÓGICA E INSTITUCIONAL DE LOS PROGRAMAS DE INTERVENCIÓN TEMPRANA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	0.00	0.00	0.00	108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.00
						COSTEO S/	0.00	0.00	0.00	36,940.00	170,100.00	0.00	0.00	0.00	0.00	14,200.00	15,240.00	1,600.00	238,080.00

AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

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

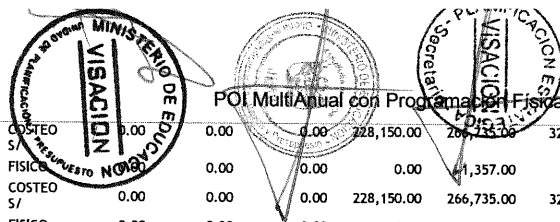
26/4/2019



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POI MultiAnual con Programación Mensual y Costeo

AOI00008100237	DISEÑO Y VALIDACIÓN DE NUEVOS MODELOS DE INTERVENCIÓN	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO S/	0.00	0.00	20,000.00	8,100.00	8,100.00	52,420.00	44,100.00	44,100.00	51,620.00	44,100.00	8,100.00	8,100.00	288,740.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO S/	0.00	0.00	20,000.00	8,100.00	8,100.00	52,420.00	44,100.00	44,100.00	51,620.00	44,100.00	8,100.00	8,100.00	288,740.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO S/	0.00	0.00	20,000.00	8,100.00	8,100.00	52,420.00	44,100.00	44,100.00	51,620.00	44,100.00	8,100.00	8,100.00	288,740.00
AOI00008100240	DESARROLLO DE LA EDUCACIÓN BÁSICA ESPECIAL	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	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/	48,237.00	50,937.00	75,237.00	57,237.00	53,237.00	78,337.00	54,737.00	53,237.00	65,237.00	57,237.00	61,237.00	54,737.00	709,644.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	48,237.00	50,937.00	75,237.00	57,237.00	53,237.00	78,337.00	54,737.00	53,237.00	65,237.00	57,237.00	61,237.00	54,737.00	709,644.00
AOI00008100251	PROGRAMAS DE FORMACIÓN PARA LOS ESPECIALISTAS Y DIRECTIVOS DE LAS INSTANCIAS DE GESTIÓN EDUCATIVA DESCENTRALIZADA	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
						COSTEO S/	0.00	0.00	8,000.00	0.00	0.00	40,000.00	40,500.00	249,500.00	0.00	0.00	0.00	0.00	338,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
						COSTEO S/	0.00	0.00	8,000.00	0.00	0.00	40,000.00	40,500.00	249,500.00	0.00	0.00	0.00	0.00	338,000.00
AOI00008100272	GESTIÓN DEL PROGRAMA	150130 - SAN BORJA	ACCION	Muy Alta	2020	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/	252,248.00	252,248.00	293,748.00	331,098.00	317,288.00	289,748.00	294,948.00	308,748.00	289,748.00	281,748.00	276,248.00	285,448.00	3,473,266.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	252,248.00	252,248.00	293,748.00	331,098.00	317,288.00	289,748.00	294,948.00	308,748.00	289,748.00	281,748.00	276,248.00	285,448.00	3,473,266.00
AOI00008100242	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOS PROGRAMAS DE INTERVENCIÓN TEMPRANA PARA PARTICIPACIÓN EN EL PROCESO EDUCATIVO	150130 - SAN BORJA	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216.00
						COSTEO S/	0.00	0.00	0.00	51,020.00	170,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	221,120.00
					2021	FISICO	0.00	0.00	0.00	216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216.00
						COSTEO S/	0.00	0.00	0.00	51,020.00	170,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	221,120.00
AOI00008100243	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACIÓN EN PROCESO EDUCATIVO	150130 - SAN BORJA	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO S/	0.00	0.00	12,000.00	6,000.00	5,000.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	25,400.00
					2021	FISICO	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO S/	0.00	0.00	12,000.00	6,000.00	5,000.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	25,400.00
AOI00008100244	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE	150130 - SAN	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	1,357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,357.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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CENTROS DE EDUCACIÓN BÁSICA ESPECIAL PARA PARTICIPACIÓN EN PROCESO EDUCATIVO		BORJA			2021	COSTEO S/	0.00	0.00	0.00	0.00	228,150.00	266,735.00	320,675.00	36,455.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	859,890.00
						FISICO	0.00	0.00	0.00	0.00	1,357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,357.00	
						COSTEO S/	0.00	0.00	0.00	228,150.00	266,735.00	320,675.00	36,455.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	859,890.00	
						FISICO	0.00	0.00	0.00	0.00	1,357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,357.00	
				2022	COSTEO S/	0.00	0.00	0.00	0.00	228,150.00	266,735.00	320,675.00	36,455.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	859,890.00	
					FISICO	0.00	0.00	0.00	0.00	1,357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,357.00		
OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE																				
AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SUS DIFERENTES ROLES Y FUNCIONES																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00008100252	PROGRAMAS DE FORMACIÓN PARA LOS PROFESIONALES DE LOS SERVICIOS INSTITUCIONES EDUCATIVAS INCLUSIVAS	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	9,560.00	1,500.00	0.00	13,060.00	
						COSTEO S/	0.00	0.00	20,000.00	35,000.00	38,000.00	8,000.00	9,000.00	5,000.00	4,000.00	0.00	0.00	0.00	119,000.00	
					2021	FISICO	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	9,560.00	1,500.00	0.00	13,060.00	
						COSTEO S/	0.00	0.00	20,000.00	35,000.00	38,000.00	8,000.00	9,000.00	5,000.00	4,000.00	0.00	0.00	0.00	119,000.00	
					2022	FISICO	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	9,560.00	1,500.00	0.00	13,060.00	
						COSTEO S/	0.00	0.00	20,000.00	35,000.00	38,000.00	8,000.00	9,000.00	5,000.00	4,000.00	0.00	0.00	0.00	119,000.00	
AOI00008100271	ESPECIALIZACIÓN A LOS PROFESIONALES DE LOS PROGRAMAS DE INTERVENCIÓN TEMPRANA	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	0.00	175.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	525,000.00	0.00	0.00	0.00	0.00	0.00	525,000.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	0.00	175.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	525,000.00	0.00	0.00	0.00	0.00	0.00	525,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	0.00	175.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	525,000.00	0.00	0.00	0.00	0.00	0.00	525,000.00	
AOI00008100285	PROGRAMAS DE FORMACIÓN PARA LOS PROFESIONALES DE LOS SERVICIOS DE EDUCACIÓN BÁSICA ESPECIAL	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,650.00	1,100.00	0.00	0.00	0.00	3,750.00	
						COSTEO S/	0.00	0.00	20,000.00	20,000.00	4,000.00	35,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00	113,000.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,650.00	1,100.00	0.00	0.00	0.00	3,750.00	
						COSTEO S/	0.00	0.00	20,000.00	20,000.00	4,000.00	35,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00	113,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,650.00	1,100.00	0.00	0.00	0.00	3,750.00	
						COSTEO S/	0.00	0.00	20,000.00	20,000.00	4,000.00	35,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00	113,000.00	
AOI00008100286	ESPECIALIZACIÓN A LOS PROFESIONALES DE LOS SERVICIOS DE APOYO A INSTITUCIONES EDUCATIVAS INCLUSIVAS Y DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	426.00	0.00	0.00	0.00	0.00	0.00	426.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,278,000.00	16,640.00	0.00	0.00	16,640.00	0.00	0.00	1,311,280.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	426.00	0.00	0.00	0.00	0.00	0.00	426.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,278,000.00	16,640.00	0.00	0.00	16,640.00	0.00	0.00	1,311,280.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	426.00	0.00	0.00	0.00	0.00	0.00	426.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,278,000.00	16,640.00	0.00	0.00	16,640.00	0.00	0.00	1,311,280.00	
OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES																				
AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. 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	
AOI00008100245	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	16,500.00	17,700.00	21,700.00	26,700.00	16,000.00	10,500.00	8,000.00	8,000.00	0.00	125,100.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	16,500.00	17,700.00	21,700.00	26,700.00	16,000.00	10,500.00	8,000.00	8,000.00	0.00	125,100.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	16,500.00	17,700.00	21,700.00	26,700.00	16,000.00	10,500.00	8,000.00	8,000.00	0.00	125,100.00	



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AOI00008100247	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
					COSTEO S/	0.00	0.00	7,500.00	16,455.00	14,200.00	2,500.00	15,000.00	2,500.00	5,500.00	8,500.00	3,000.00	0.00	75,155.00		
					FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
					COSTEO S/	0.00	0.00	7,500.00	16,455.00	14,200.00	2,500.00	15,000.00	2,500.00	5,500.00	8,500.00	3,000.00	0.00	75,155.00		
					FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
					2022	COSTEO S/	0.00	0.00	7,500.00	16,455.00	14,200.00	2,500.00	15,000.00	2,500.00	5,500.00	8,500.00	3,000.00	0.00	75,155.00	
AOI00008100248	CAPACITACIÓN PARA EL ADECUADO USO DE MATERIALES, MOBILIARIO Y EQUIPOS EDUCATIVO	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	
					COSTEO S/	0.00	0.00	0.00	4,000.00	4,000.00	5,000.00	4,000.00	60,000.00	60,000.00	0.00	0.00	0.00	137,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00		
					COSTEO S/	0.00	0.00	0.00	4,000.00	4,000.00	5,000.00	4,000.00	60,000.00	60,000.00	0.00	0.00	0.00	137,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00		
					2022	COSTEO S/	0.00	0.00	0.00	4,000.00	4,000.00	5,000.00	4,000.00	60,000.00	60,000.00	0.00	0.00	137,000.00		
CENTRO DE COSTO: 09.03 - DIRECCIÓN DE EDUCACIÓN BÁSICA PARA ESTUDIANTES CON DESEMPEÑO SOBRESALIENTE Y ALTO RENDIMIENTO																				
OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA																				
AEI.01.03 - SERVICIO EDUCATIVO EFICAZ PARA ESTUDIANTES CON DESEMPEÑO SOBRESALIENTE Y ALTO RENDIMIENTO EN LA EDUCACIÓN BÁSICA																				
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		
AOI00008100096	SERVICIO DEL PROCESO ENSEÑANZA-APRENDIZAJE DE LOS ESTUDIANTES DE LOS COLEGIOS DE ALTO RENDIMIENTO	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00
					COSTEO S/	4,339,128.00	4,339,128.00	4,555,128.00	5,533,728.00	4,787,128.00	13,798,100.00	4,954,328.00	4,555,128.00	4,598,088.00	4,655,928.00	4,634,328.00	65,305,268.00			
					FISICO	0.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00		
					COSTEO S/	5,304,745.00	5,304,745.00	5,520,745.00	6,499,345.00	5,832,745.00	15,294,333.00	6,127,945.00	5,588,745.00	5,520,745.00	5,575,705.00	5,520,745.00	5,600,245.00	77,690,788.00		
					FISICO	0.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00		
					2022	COSTEO S/	5,304,745.00	5,304,745.00	5,520,745.00	6,499,345.00	5,832,745.00	15,208,149.00	6,128,245.00	5,588,745.00	5,520,745.00	5,575,705.00	5,520,745.00	5,600,245.00	77,604,904.00	
AOI00008100097	SERVICIO DE BIENESTAR INTEGRAL A LOS ESTUDIANTES DE LOS COLEGIOS DE ALTO RENDIMIENTO	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00
					COSTEO S/	1,741,548.00	1,741,548.00	8,467,668.00	8,554,068.00	8,554,068.00	12,466,956.00	8,732,868.00	8,554,068.00	8,554,068.00	8,554,068.00	8,554,068.00	8,687,268.00	93,162,264.00		
					FISICO	0.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00		
					COSTEO S/	1,741,548.00	1,741,548.00	8,608,932.00	8,695,332.00	8,695,332.00	12,687,660.00	8,874,132.00	8,695,332.00	8,695,332.00	8,695,332.00	8,695,332.00	8,828,532.00	94,654,344.00		
					FISICO	0.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00		
					2022	COSTEO S/	1,741,548.00	1,741,548.00	8,753,124.00	8,839,524.00	8,839,524.00	12,912,972.00	9,018,324.00	8,839,524.00	8,839,524.00	8,839,524.00	8,839,524.00	8,972,724.00	96,177,384.00	
AOI00008100098	DIRECCIÓN Y GESTIÓN DE LOS COLEGIOS DE ALTO RENDIMIENTO	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
					COSTEO S/	383,232.00	2,786,728.00	2,786,728.00	2,977,264.00	5,624,650.00	3,044,650.00	3,599,026.00	3,005,986.00	2,804,650.00	2,804,650.00	3,186,250.00	7,855,282.00	40,859,096.00		
					FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00		
					COSTEO S/	383,136.00	3,075,664.00	3,075,664.00	3,226,100.00	3,516,964.00	3,243,964.00	4,272,468.00	3,296,000.00	3,093,964.00	3,093,964.00	3,481,324.00	5,899,328.00	39,658,540.00		
					FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00		
					2022	COSTEO S/	383,232.00	3,273,328.00	3,273,328.00	3,444,880.00	3,718,012.00	3,562,012.00	4,524,692.00	3,494,764.00	3,292,012.00	3,292,012.00	3,690,892.00	6,345,660.00	42,294,824.00	
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																				
AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN																				
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		
AOI00008100139	DIRIGIR ACCIONES PARA LA IMPLEMENTACIÓN DEL MODELO DE SERVICIO EDUCATIVO COAR	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
					COSTEO S/	550,735.00	1,235,820.00	914,285.00	1,097,135.00	2,196,015.00	848,845.00	832,455.00	1,602,255.00	645,175.00	666,315.00	1,904,625.00	612,825.00	13,106,485.00		



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POI MultiAnual con Programación Física y Costeo

2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	COSTEO S/	602,442.00	1,242,277.00	942,532.00	1,298,242.00	2,495,162.00	877,022.00	877,922.00	690,512.00	679,822.00	778,522.00	2,241,252.00	646,592.00	13,374,049.00				
2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	COSTEO S/	602,442.00	1,242,627.00	952,522.00	1,289,272.00	2,547,232.00	884,052.00	885,912.00	1,976,292.00	679,852.00	816,792.00	946,492.00	644,842.00	13,468,329.00				

CENTRO DE COSTO: 10 - DIRECCIÓN DE INNOVACIÓN TECNOLÓGICA EN EDUCACIÓN

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100227	GESTIÓN DE LA INNOVACIÓN TECNOLÓGICA Y PLAN INGLÉS	150101 - LIMA	INFORME TECNICO	Muy Alta	2020	FISICO	0.00	1.00	2.00	3.00	3.00	3.00	2.00	2.00	3.00	2.00	1.00	0.00	22.00
						COSTEO S/	97,714.00	114,339.00	198,900.00	180,034.00	198,539.00	197,504.00	133,739.00	171,279.00	164,499.00	142,284.00	108,219.00	93,474.00	1,800,524.00
					2021	FISICO	0.00	0.00	1.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	1.00	0.00	18.00
						COSTEO S/	96,564.00	107,994.00	176,334.00	145,204.00	180,574.00	200,214.00	168,974.00	187,054.00	211,774.00	166,304.00	162,124.00	123,334.00	1,926,448.00
					2022	FISICO	0.00	0.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	0.00	20.00
						COSTEO S/	97,104.00	112,082.00	236,229.00	160,564.00	204,839.00	206,879.00	181,434.00	160,019.00	224,539.00	193,684.00	189,369.00	135,799.00	2,102,541.00

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SUS DIFERENTES ROLES Y FUNCIONES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100228	GESTIÓN DEL SISTEMA DIGITAL PARA EL APRENDIZAJE-PERÚEDUCA	150101 - LIMA	PARTICIPANTE	Muy Alta	2020	FISICO	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	345,000.00
						COSTEO S/	115,805.00	122,805.00	296,705.00	194,305.00	217,305.00	205,805.00	202,005.00	140,305.00	154,805.00	154,805.00	140,305.00	137,505.00	2,082,460.00
					2021	FISICO	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	460,000.00
						COSTEO S/	139,305.00	139,305.00	220,105.00	171,805.00	258,805.00	262,805.00	269,905.00	274,805.00	252,305.00	158,805.00	144,305.00	141,405.00	2,433,660.00
					2022	FISICO	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	575,000.00
						COSTEO S/	153,305.00	153,305.00	207,805.00	215,805.00	305,305.00	372,305.00	309,905.00	276,805.00	225,805.00	185,805.00	158,305.00	155,405.00	2,719,860.00
AOI00008100238	FORTALECIMIENTO DE CAPACIDADES E INNOVACIÓN TECNOLÓGICA PARA LA EDUCACIÓN	150101 - LIMA	DOCENTE ESPECIALIZADO	Muy Alta	2020	FISICO	0.00	0.00	0.00	715.00	665.00	665.00	915.00	765.00	765.00	815.00	215.00	0.00	5,520.00
						COSTEO S/	124,588.00	179,088.00	236,768.00	272,758.00	285,738.00	318,628.00	332,738.00	315,608.00	310,668.00	246,968.00	346,988.00	128,788.00	3,099,326.00
					2021	FISICO	0.00	0.00	0.00	770.00	770.00	770.00	1,070.00	870.00	870.00	920.00	300.00	0.00	6,340.00
						COSTEO S/	124,588.00	176,588.00	331,998.00	364,118.00	305,298.00	290,108.00	360,158.00	345,208.00	336,368.00	305,668.00	401,928.00	145,788.00	3,487,816.00
					2022	FISICO	0.00	0.00	0.00	770.00	870.00	870.00	1,170.00	970.00	970.00	1,020.00	400.00	0.00	7,040.00
						COSTEO S/	133,088.00	181,088.00	338,357.00	449,158.00	306,298.00	341,588.00	521,618.00	377,268.00	347,618.00	321,028.00	406,448.00	164,788.00	3,888,345.00

CENTRO DE COSTO: 11.01 - DIRECCIÓN GENERAL DE DESARROLLO DOCENTE

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.01 - ESTRATEGIAS EFECTIVAS QUE IMPLEMENTEN LA POLÍTICA INTEGRAL DE DESARROLLO PROFESIONAL DOCENTE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100308	CONDUCCIÓN Y ELABORACIÓN DE DOCUMENTOS VINCULADOS CON LA GESTIÓN DE LA POLÍTICA INTEGRAL DE DESARROLLO PROFESIONAL DOCENTE Y ESTANDARES DE LA PRACTICA DOCENTE	150101 - LIMA	DOCUMENTO	Muy Alta	2020	FISICO	9.00	2.00	12.00	8.00	2.00	8.00	9.00	3.00	8.00	8.00	6.00	10.00	85.00
						COSTEO S/	203,492.00	220,472.00	201,492.00	364,612.00	231,492.00	231,492.00	246,592.00	201,492.00	201,492.00	201,492.00	201,492.00	206,592.00	2,712,204.00
					2021	FISICO	9.00	2.00	12.00	8.00	2.00	8.00	9.00	3.00	8.00	8.00	6.00	10.00	85.00
						COSTEO S/	203,492.00	220,472.00	201,492.00	364,612.00	231,492.00	231,492.00	246,592.00	201,492.00	201,492.00	201,492.00	201,492.00	206,592.00	2,712,204.00
					2022	FISICO	9.00	2.00	12.00	8.00	2.00	8.00	9.00	3.00	8.00	8.00	6.00	10.00	85.00
						COSTEO S/	203,492.00	220,472.00	201,492.00	210,192.00	231,492.00	231,492.00	246,592.00	201,492.00	201,492.00	201,492.00	201,492.00	206,592.00	2,557,784.00

AEI.04.04 - ESTRATEGIAS EFECTIVAS PARA LA CERTIFICACIÓN DE LA CALIDAD DE LA FORMACIÓN DOCENTE CONTINUA



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
AOI00008100315	GESTIÓN DEL SISTEMA INTEGRADO DE INFORMACIÓN DOCENTE	150101 - LIMA	DOCUMENTO	Muy Alta	2020	FISICO	2.00	2.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	4.00	23.00
					COSTEO S/	32,727.00	32,727.00	32,727.00	32,727.00	32,727.00	32,727.00	33,327.00	32,727.00	32,727.00	32,727.00	32,727.00	33,327.00	393,924.00	
					FISICO	2.00	2.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	4.00	23.00	
					COSTEO S/	32,727.00	32,727.00	32,727.00	32,727.00	32,727.00	32,727.00	33,327.00	32,727.00	32,727.00	32,727.00	32,727.00	33,327.00	393,924.00	
					FISICO	2.00	2.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	4.00	23.00	
					COSTEO S/	32,727.00	32,727.00	32,727.00	32,727.00	32,727.00	32,727.00	33,327.00	32,727.00	32,727.00	32,727.00	32,727.00	33,327.00	393,924.00	
CENTRO DE COSTO: 11.02 - DIRECCIÓN TÉCNICO NORMATIVA DE DOCENTES																			
OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE																			
AEI.04.03 - SISTEMA INTEGRADO DE INFORMACIÓN DOCENTE IMPLEMENTADO PARA USO DE DOCENTES, DIRECTORES Y ESPECIALISTAS																			
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
AOI00008100333	GESTIÓN PARA EL REGISTRO DEL LEGAJO PERSONAL DE PROFESORES Y AUXILIARES DE EDUCACIÓN DE BÁSICA Y TÉCNICO PRODUCTIVA (ACTIVOS Y CESANTES) EN EL SISTEMA DE ESCALAFÓN MAGISTERIAL	150101 - LIMA	REGISTRO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,603.00	125,603.00
					COSTEO S/	64,535.00	64,535.00	184,535.00	87,405.00	64,535.00	64,535.00	67,235.00	1,474,535.00	64,535.00	326,114.00	64,535.00	67,235.00	2,594,269.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	223,294.00	223,294.00	
					COSTEO S/	76,535.00	76,535.00	76,535.00	76,535.00	76,535.00	76,535.00	79,235.00	76,535.00	76,535.00	243,114.00	76,535.00	79,235.00	1,090,399.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,117.00	279,117.00	
					COSTEO S/	76,535.00	76,535.00	76,535.00	76,535.00	76,535.00	76,535.00	79,235.00	76,535.00	76,535.00	243,114.00	76,535.00	79,235.00	1,090,399.00	
AEI.04.10 - ESTRATEGIAS EFECTIVAS QUE IMPLEMENTEN LA CARRERA PÚBLICA MAGISTERIAL MERITOCRÁTICA PARA DOCENTES NOMBRADOS																			
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
AOI00008100213	GESTIÓN DEL MARCO NORMATIVO Y DE SISTEMAS INFORMÁTICOS VINCULADOS CON LA LEY DE REFORMA MAGISTERIAL DE DOCENTES Y AUXILIARES DE EDUCACIÓN (ACTIVOS Y CESANTES DE EB Y TP)	150130 - SAN BORJA	NORMA ELABORADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
					COSTEO S/	513,693.00	680,274.00	523,696.00	605,175.00	513,695.00	523,696.00	532,595.00	513,695.00	523,696.00	513,695.00	513,695.00	564,194.00	6,521,799.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	
					COSTEO S/	513,693.00	680,274.00	523,696.00	513,695.00	513,695.00	523,696.00	532,595.00	513,695.00	523,696.00	513,695.00	513,695.00	564,194.00	6,430,319.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	
					COSTEO S/	513,693.00	680,274.00	523,696.00	513,695.00	513,695.00	523,696.00	532,595.00	513,695.00	523,696.00	513,695.00	513,695.00	564,194.00	6,430,319.00	
CENTRO DE COSTO: 11.03 - DIRECCIÓN DE EVALUACIÓN DOCENTE																			
OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE																			
AEI.04.05 - ESTRATEGIAS EFECTIVAS PARA LA ATRACCIÓN DE EGRESADOS DE EDUCACIÓN BÁSICA, CON TALENTO, A LA CARRERA DOCENTE Y DOCENTES A LA CARRERA PÚBLICA MAGISTERIAL																			
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
AOI00008100330	EVALUACIÓN PARA INGRESO A LA CPM - NOMBRAMIENTO	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,100.00	8,100.00
					COSTEO S/	217,477.00	309,477.00	297,977.00	440,477.00	52,906,002.00	1,257,027.00	1,441,557.00	496,377.00	256,977.00	256,977.00	249,477.00	242,377.00	58,372,179.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,150.00	8,150.00	
					COSTEO S/	217,477.00	311,852.00	300,065.00	443,690.00	52,921,063.00	1,270,977.00	1,460,721.00	506,477.00	258,977.00	258,977.00	250,977.00	243,427.00	58,444,680.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,250.00	8,250.00	
					COSTEO S/	217,477.00	314,274.00	302,193.00	449,908.00	52,938,788.00	1,286,977.00	1,479,667.00	514,977.00	260,977.00	260,977.00	252,477.00	244,177.00	58,522,869.00	
AEI.04.10 - ESTRATEGIAS EFECTIVAS QUE IMPLEMENTEN LA CARRERA PÚBLICA MAGISTERIAL MERITOCRÁTICA PARA DOCENTES NOMBRADOS																			
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
AOI00008100229	EVALUACION DEL DESEMPEÑO DOCENTE	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,583.00	13,583.00
					COSTEO S/	334,003.00	877,256.00	637,456.00	655,003.00	335,346.00	344,819.00	462,719.00	556,819.00	1,057,667.00	1,202,667.00	1,217,327.00	421,966.00	8,103,048.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,932.00	27,932.00

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POI MultiAnual con Programación Física y Costeo

						COSTEO S/	317,022.00	1,318,496.00	533,697.00	574,804.00	332,939.00	346,897.00	551,097.00	604,897.00	1,343,970.00	1,390,720.00	1,371,216.00	509,079.00	8,724,616.00						
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,382.00	34,382.00						
						COSTEO S/	361,004.00	1,189,734.00	622,730.00	1,000,104.00	339,897.00	361,937.00	542,137.00	664,626.00	1,533,077.00	1,542,370.00	1,654,448.00	529,904.00	10,341,968.00						
						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	33,000.00	0.00	33,000.00				
						COSTEO S/	0.00	65,514.00	82,257.00	147,000.00	607,000.00	4,343,500.00	189,900.00	64,885.00	59,885.00	55,685.00	49,000.00	5,000.00	5,669,626.00						
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00						
						COSTEO S/	0.00	7,500.00	7,500.00	127,500.00	7,500.00	127,500.00	135,500.00	32,500.00	7,500.00	47,500.00	7,500.00	0.00	508,000.00						
						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	33,000.00	0.00	33,000.00				
						COSTEO S/	0.00	57,500.00	74,500.00	160,500.00	199,500.00	4,362,500.00	204,000.00	58,575.00	55,642.00	51,752.00	44,500.00	3,500.00	5,272,469.00						
						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	1,500.00	143,000.00	0.00	144,500.00			
						COSTEO S/	598,569.00	632,569.00	655,469.00	670,469.00	838,589.00	37,879,569.00	947,434.00	1,375,570.00	1,361,069.00	881,581.00	620,069.00	623,869.00	47,084,826.00						
						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	1,500.00	145,000.00	0.00	146,500.00			
						COSTEO S/	598,569.00	636,069.00	660,069.00	675,569.00	844,491.00	37,826,569.00	1,018,269.00	1,382,069.00	1,368,069.00	888,842.00	621,069.00	625,569.00	47,145,223.00						
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	150,000.00	0.00	151,500.00				
						COSTEO S/	598,569.00	637,569.00	662,569.00	678,069.00	847,349.00	37,832,069.00	1,025,069.00	1,386,569.00	1,373,070.00	895,697.00	622,069.00	626,069.00	47,184,737.00						
						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	0.00	41,803.00	41,803.00				
						COSTEO S/	326,540.00	301,040.00	558,580.00	291,040.00	341,669.00	3,940,040.00	431,440.00	556,150.00	427,540.00	419,040.00	419,040.00	416,140.00	8,428,259.00						
						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	0.00	30.00	30.00				
						COSTEO S/	212,541.00	212,541.00	212,541.00	220,541.00	231,281.00	225,541.00	236,941.00	246,541.00	224,041.00	216,041.00	216,041.00	221,440.00	2,676,031.00						
						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	44,802.00	44,802.00					
						COSTEO S/	312,861.00	286,161.00	525,191.00	292,901.00	311,956.00	5,955,351.00	455,781.00	535,713.00	414,431.00	408,431.00	408,431.00	404,531.00	10,311,739.00						
						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	0.00	3,500.00	3,500.00				
						COSTEO S/	197,704.00	266,205.00	336,705.00	327,805.00	238,415.00	2,120,205.00	253,705.00	275,309.00	282,809.00	277,349.00	255,205.00	229,205.00	5,060,621.00						
						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	30.00	30.00					
						COSTEO S/	197,705.00	225,205.00	225,205.00	205,705.00	211,529.00	213,705.00	228,305.00	221,705.00	229,705.00	237,705.00	229,705.00	242,305.00	2,638,484.00						
						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	1,800.00	1,800.00					
						COSTEO S/	197,705.00	247,205.00	322,205.00	332,205.00	234,646.00	2,117,205.00	252,305.00	274,424.00	282,924.00	276,546.00	252,805.00	231,805.00	5,021,980.00						
CENTRO DE COSTO: 11.04 - DIRECCIÓN DE PROMOCIÓN DEL BIENESTAR Y RECONOCIMIENTO DOCENTE																									
OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE																									
AEI.04.05 - ESTRATEGIAS EFECTIVAS PARA LA ATRACCIÓN DE EGRESADOS DE EDUCACIÓN BÁSICA, CON TALENTO, A LA CARRERA DOCENTE Y DOCENTES A LA CARRERA PÚBLICA MAGISTERIAL																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL								08	09	10	11	12	TOTAL ANUAL
AOI00008100283	IMPLEMENTACIÓN DE ESTRATEGIAS ORIENTADAS A ATRAER CIUDADANOS TALENTOSOS A LA PROFESIÓN DOCENTE Y A LA CARRERA PÚBLICA MAGISTERIAL	150101 - LIMA	ESTUDIANTES	Muy Alta	2020	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	300.00	7,000.00	0.00	7,300.00			
					COSTEO S/	27,341.00	35,341.00	50,341.00	50,341.00	38,581.00	70,581.00	106,481.00	85,201.00	146,301.00	179,381.00	211,071.00	79,241.00	1,080,202.00							
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	15,000.00	0.00	15,500.00					
					COSTEO S/	27,341.00	43,341.00	73,341.00	73,341.00	69,021.00	98,521.00	128,321.00	73,321.00	121,641.00	142,301.00	155,271.00	60,241.00	1,066,002.00							
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	18,000.00	0.00	18,250.00					
2022	COSTEO S/	35,454.00	51,454.00	51,454.00	51,454.00	75,434.00	104,934.00	142,374.00	87,074.00	127,084.00	175,414.00	146,454.00	118,654.00	1,167,238.00											
AEI.04.08 - ESTRATEGIAS EFECTIVAS PARA EL RECONOCIMIENTO DOCENTE																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL								08	09	10	11	12	TOTAL ANUAL

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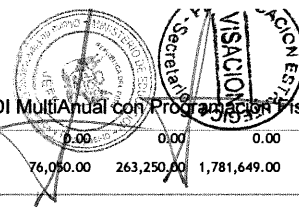


POI MultiAnual con Programación Física y Costeo

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AOI00008100279	IMPLEMENTACIÓN DEL SISTEMA DE RECONOCIMIENTO DOCENTE	150101 - LIMA	DOCENTE	Muy Alta	2020	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	490.00	50.00	50.00	50.00	290.00	50.00	1,280.00				
						COSTEO S/	185,542.00	296,222.00	204,092.00	359,592.00	360,780.00	415,212.00	353,592.00	251,932.00	281,442.00	344,422.00	328,862.00	3,564,232.00					
					2021	FISICO	50.00	50.00	50.00	50.00	50.00	490.00	50.00	50.00	50.00	230.00	50.00	1,220.00					
						COSTEO S/	182,542.00	182,542.00	203,222.00	208,822.00	364,322.00	365,510.00	417,262.00	326,642.00	271,612.00	253,442.00	344,422.00	325,862.00	3,446,202.00				
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	490.00	50.00	50.00	50.00	320.00	50.00	1,310.00					
						COSTEO S/	182,542.00	182,542.00	203,222.00	205,432.00	360,932.00	362,120.00	413,872.00	323,252.00	242,802.00	281,442.00	344,422.00	325,862.00	3,428,442.00				
AEI.04.09 - ESTRATEGIAS EFECTIVAS PARA FOMENTAR EL BIENESTAR DOCENTE																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	30,000.00	0.00	0.00	0.00	33,000.00		
						COSTEO S/	26,341.00	26,341.00	37,681.00	66,041.00	107,531.00	89,891.00	137,771.00	91,551.00	587,041.00	587,701.00	1,615,341.00	2,544,241.00	5,917,472.00				
AOI00008100278	EJECUCIÓN DE ESTRATEGIAS PARA FOMENTAR LA PROVISIÓN DE SERVICIOS DE BIENESTAR A LOS DOCENTES	150101 - LIMA	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00	33,000.00			
						COSTEO S/	26,341.00	34,341.00	76,681.00	59,401.00	145,181.00	99,901.00	130,421.00	128,561.00	112,341.00	77,061.00	112,341.00	27,241.00	1,029,812.00				
						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	33,000.00	33,000.00			
						COSTEO S/	26,341.00	34,341.00	60,681.00	59,401.00	157,181.00	91,901.00	138,421.00	120,561.00	604,341.00	569,061.00	1,580,341.00	2,535,241.00	5,977,812.00				
AEI.04.11 - ESTRATEGIAS EFECTIVAS PARA INCREMENTAR LA VALORACIÓN SOCIAL DOCENTE																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	0.00	0.00	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		
						COSTEO S/	15,227.00	15,227.00	15,227.00	15,227.00	15,227.00	125,587.00	1,045,827.00	1,083,227.00	1,075,227.00	95,587.00	15,227.00	15,827.00	3,532,644.00				
AOI00008100288	GESTIÓN DE ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA VALORIZACIÓN DOCENTE EN LA SOCIEDAD	150101 - LIMA	CAMPAÑA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
						COSTEO S/	15,227.00	15,227.00	40,227.00	60,227.00	35,227.00	40,527.00	73,407.00	80,807.00	75,087.00	72,587.00	35,227.00	55,827.00	599,604.00				
						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/	15,227.00	15,227.00	15,227.00	15,227.00	15,227.00	52,387.00	67,987.00	95,387.00	77,067.00	77,067.00	55,227.00	15,827.00	517,084.00				
CENTRO DE COSTO: 11.05 - DIRECCIÓN DE FORMACIÓN INICIAL DOCENTE																							
OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE																							
AEI.04.04 - ESTRATEGIAS EFECTIVAS PARA LA CERTIFICACIÓN DE LA CALIDAD DE LA FORMACIÓN DOCENTE CONTINUA																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						08	09	10	11	12	TOTAL ANUAL
					2020	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	0.00	80.00	80.00		
						COSTEO S/	233,000.00	328,394.00	328,394.00	328,394.00	328,394.00	328,394.00	335,894.00	328,394.00	328,394.00	328,394.00	328,394.00	240,500.00	3,764,940.00				
AOI00008100220	LICENCIAMIENTO, SUPERVISIÓN Y ACREDITACIÓN DE ESCUELAS E INSTITUTOS DE EDUCACIÓN SUPERIOR PEDAGÓGICA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00		
						COSTEO S/	233,000.00	328,394.00	328,394.00	328,394.00	328,394.00	328,394.00	335,894.00	328,394.00	328,394.00	328,394.00	328,394.00	240,500.00	3,764,940.00				
						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	80.00	80.00			
						COSTEO S/	233,000.00	328,394.00	328,394.00	328,394.00	328,394.00	328,394.00	335,894.00	328,394.00	328,394.00	328,394.00	328,394.00	240,500.00	3,764,940.00				
AEI.04.05 - ESTRATEGIAS EFECTIVAS PARA LA ATRACCIÓN DE EGRESADOS DE EDUCACIÓN BÁSICA, CON TALENTO, A LA CARRERA DOCENTE Y DOCENTES A LA CARRERA PÚBLICA MAGISTERIAL																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						08	09	10	11	12	TOTAL ANUAL
					2020	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	0.00	1.50	1.50		
						COSTEO S/	0.00	208,234.00	86,734.00	86,734.00	36,734.00	36,734.00	36,734.00	36,734.00	36,734.00	36,734.00	36,734.00	0.00	638,840.00				
AOI00008100216	ADMISION Y FORTALECIMIENTO DE CAPACIDADES DE LOS INGRESANTES	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50		
						COSTEO S/	0.00	208,234.00	86,734.00	86,734.00	36,734.00	36,734.00	36,734.00	36,734.00	36,734.00	36,734.00	36,734.00	0.00	638,840.00				
						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	1.50	1.50			
						COSTEO S/	0.00	208,234.00	86,734.00	86,734.00	36,734.00	36,734.00	36,734.00	36,734.00	36,734.00	36,734.00	36,734.00	0.00	638,840.00				

AEI.04.06 - SERVICIO DE FORMACIÓN INICIAL DOCENTE DE CALIDAD EN ESCUELAS E INSTITUTOS PEDAGÓGICOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00008100214	GESTIÓN DEL PROGRAMA DE LA DIRECCIÓN DE FORMACIÓN INICIAL DOCENTE	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	
						COSTEO S/	252,880.00	955,120.00	955,120.00	259,620.00	259,620.00	259,620.00	266,820.00	259,620.00	259,620.00	259,620.00	259,620.00	267,120.00	4,514,400.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	
						COSTEO S/	252,880.00	955,120.00	955,120.00	259,620.00	259,620.00	259,620.00	266,820.00	259,620.00	259,620.00	259,620.00	259,620.00	267,120.00	4,514,400.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	
						COSTEO S/	252,880.00	955,120.00	955,120.00	259,620.00	259,620.00	259,620.00	266,820.00	259,620.00	259,620.00	259,620.00	259,620.00	267,120.00	4,514,400.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	
						COSTEO S/	252,880.00	955,120.00	955,120.00	259,620.00	259,620.00	259,620.00	266,820.00	259,620.00	259,620.00	259,620.00	259,620.00	267,120.00	4,514,400.00	
AOI00008100215	SEGUIMIENTO Y EVALUACION DEL PROGRAMA	150130 - SAN BORJA	INFORME TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	
						COSTEO S/	0.00	521,524.00	521,524.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	0.00	1,851,240.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	
						COSTEO S/	0.00	521,524.00	521,524.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	0.00	1,851,240.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	
						COSTEO S/	0.00	521,524.00	521,524.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	0.00	1,851,240.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	
						COSTEO S/	0.00	521,524.00	521,524.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	101,024.00	0.00	1,851,240.00	
AOI00008100217	GESTION DEL CURRICULO Y DE ESTRATEGIAS METODOLOGICAS DE ENSEÑANZA/APRENDIZAJE	150130 - SAN BORJA	CARRERA PROFESIONAL	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	
						COSTEO S/	131,800.00	573,868.00	476,868.00	149,368.00	149,368.00	149,368.00	153,868.00	149,368.00	149,368.00	149,368.00	149,368.00	136,300.00	2,518,280.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	
						COSTEO S/	131,800.00	573,868.00	476,868.00	149,368.00	149,368.00	149,368.00	153,868.00	149,368.00	149,368.00	149,368.00	149,368.00	136,300.00	2,518,280.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	
						COSTEO S/	131,800.00	573,868.00	476,868.00	149,368.00	149,368.00	149,368.00	153,868.00	149,368.00	149,368.00	149,368.00	149,368.00	136,300.00	2,518,280.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	
						COSTEO S/	131,800.00	573,868.00	476,868.00	149,368.00	149,368.00	149,368.00	153,868.00	149,368.00	149,368.00	149,368.00	149,368.00	136,300.00	2,518,280.00	
AOI00008100219	EVALUACION DE LOS APRENDIZAJES DE LOS ESTUDIANTES	150130 - SAN BORJA	ALUMNO EVALUADO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	
						COSTEO S/	0.00	32,000.00	97,000.00	82,000.00	32,000.00	112,000.00	32,000.00	82,000.00	52,000.00	32,000.00	32,000.00	32,000.00	617,000.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	
						COSTEO S/	0.00	32,000.00	97,000.00	82,000.00	32,000.00	112,000.00	32,000.00	82,000.00	52,000.00	32,000.00	32,000.00	32,000.00	617,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	
						COSTEO S/	0.00	32,000.00	97,000.00	82,000.00	32,000.00	112,000.00	32,000.00	82,000.00	52,000.00	32,000.00	32,000.00	32,000.00	617,000.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	
						COSTEO S/	0.00	32,000.00	97,000.00	82,000.00	32,000.00	112,000.00	32,000.00	82,000.00	52,000.00	32,000.00	32,000.00	32,000.00	617,000.00	
AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SUS DIFERENTES ROLES Y FUNCIONES																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00008100218	FORTALECIMIENTO DE CAPACIDADES DE DOCENTES FORMADORES Y PERSONAL DIRECTIVO PARA	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,345.00	1,345.00	
						COSTEO S/	0.00	220,800.00	153,920.00	220,800.00	20,800.00	20,800.00	220,800.00	20,800.00	20,800.00	220,800.00	20,800.00	20,800.00	1,161,920.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,345.00	1,345.00	
						COSTEO S/	0.00	220,800.00	153,920.00	220,800.00	20,800.00	20,800.00	220,800.00	20,800.00	20,800.00	220,800.00	20,800.00	20,800.00	1,161,920.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,345.00	1,345.00	
						COSTEO S/	0.00	220,800.00	153,920.00	220,800.00	20,800.00	20,800.00	220,800.00	20,800.00	20,800.00	220,800.00	20,800.00	20,800.00	1,161,920.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,345.00	1,345.00	
						COSTEO S/	0.00	220,800.00	153,920.00	220,800.00	20,800.00	20,800.00	220,800.00	20,800.00	20,800.00	220,800.00	20,800.00	20,800.00	1,161,920.00	
AEI.04.10 - ESTRATEGIAS EFECTIVAS QUE IMPLEMENTEN LA CARRERA PÚBLICA MAGISTERIAL MERITOCRÁTICA PARA DOCENTES NOMBRADOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00008100309	DOCENTES FORMADORES Y PERSONAL DIRECTIVO EVALUADOS	150130 - SAN BORJA	PERSONA EVALUADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	378.00	378.00	
						COSTEO S/	0.00	77,900.00	120,704.00	245,504.00	499,726.00	120,704.00	120,704.00	120,704.00	77,900.00	77,900.00	77,900.00	0.00	1,539,646.00	
					2021	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	378.00	378.00
						COSTEO S/	0.00	101,400.00	101,400.00	351,000.00	2,375,531.00	101,400.00	101,400.00	101,400.00	101,400.00	101,400.00	101,400.00	0.00	3,537,731.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	378.00	378.00	
						COSTEO S/	0.00	101,400.00	101,400.00	351,000.00	2,375,531.00	101,400.00	101,400.00	101,400.00	101,400.00	101,400.00	101,400.00	0.00	3,537,731.00	



					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	378.00	378.00
						COSTEO S/	0.00	76,050.00	76,050.00	263,250.00	1,781,649.00	76,050.00	76,050.00	76,050.00	76,050.00	76,050.00	76,050.00	0.00	2,653,299.00
CENTRO DE COSTO: 11.06 - DIRECCIÓN DE FORMACIÓN DOCENTE EN SERVICIO																			
OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE																			
AEI.04.04 - ESTRATEGIAS EFECTIVAS PARA LA CERTIFICACIÓN DE LA CALIDAD DE LA FORMACIÓN DOCENTE CONTINUA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,262.00	0.00	0.00	1,262.00
					2020	COSTEO S/	371,050.00	434,890.00	459,890.00	434,890.00	3,623,090.00	490,890.00	408,490.00	438,090.00	404,890.00	438,090.00	404,890.00	426,970.00	8,336,120.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	1,300.00
AOI00008100324	PROGRAMA NACIONAL DE FORMACIÓN DOCENTE EN SERVICIO	150101 - LIMA	DOCENTE ESPECIALIZADO	Muy Alta	2021	COSTEO S/	371,050.00	434,890.00	459,890.00	434,890.00	3,718,090.00	490,890.00	408,490.00	438,090.00	404,890.00	438,090.00	404,890.00	426,970.00	8,431,120.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,290.00	0.00	0.00	1,290.00
					2022	COSTEO S/	371,050.00	434,890.00	459,890.00	434,890.00	3,693,090.00	490,890.00	408,490.00	438,090.00	404,890.00	438,090.00	404,890.00	426,970.00	8,406,120.00
AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SUS DIFERENTES ROLES Y FUNCIONES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158.00	0.00	158.00
					2020	COSTEO S/	0.00	30,000.00	30,000.00	111,600.00	81,600.00	81,600.00	81,600.00	81,600.00	81,600.00	81,600.00	81,600.00	0.00	742,800.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158.00	0.00	158.00
AOI00008100318	PROGRAMA DE FORMACIÓN CON ACOMPAÑAMIENTO PEDAGÓGICO A CENTROS RURALES DE FORMACIÓN EN ALTERNANCIA	160300 - LIMA	DOCENTE ACOMPAÑADO	Alta	2021	COSTEO S/	0.00	60,000.00	60,000.00	129,600.00	69,600.00	69,600.00	69,600.00	69,600.00	69,600.00	69,600.00	69,600.00	0.00	736,800.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394.00	0.00	394.00
					2022	COSTEO S/	0.00	130,000.00	130,000.00	130,000.00	255,600.00	125,600.00	125,600.00	125,600.00	125,600.00	125,600.00	125,600.00	0.00	1,399,200.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,561.00	0.00	9,561.00
					2020	COSTEO S/	140,955.00	164,955.00	224,955.00	224,955.00	343,455.00	401,755.00	1,367,138.00	384,255.00	384,255.00	384,255.00	401,755.00	146,055.00	4,568,743.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00
AOI00008100320	CICLO DE FORMACIÓN EN SERVICIO PARA DOCENTES	150101 - LIMA	DOCENTE	Muy Alta	2021	COSTEO S/	140,955.00	164,955.00	224,955.00	224,955.00	485,955.00	544,255.00	1,702,179.00	526,755.00	526,755.00	526,755.00	544,255.00	146,055.00	5,758,784.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00
					2022	COSTEO S/	140,955.00	164,955.00	224,955.00	224,955.00	485,955.00	544,255.00	1,702,179.00	526,755.00	526,755.00	526,755.00	544,255.00	146,055.00	5,758,784.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,136.00	0.00	0.00	1,136.00
					2020	COSTEO S/	66,920.00	150,920.00	120,920.00	900,920.00	924,920.00	853,920.00	835,820.00	834,920.00	834,920.00	834,920.00	66,920.00	86,820.00	6,512,840.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
AOI00008100321	DESARROLLO DEL PROGRAMA DE DESARROLLO PROFESIONAL	150101 - LIMA	DOCENTE CAPACITADO	Muy Alta	2021	COSTEO S/	66,920.00	150,920.00	120,920.00	810,920.00	834,920.00	763,920.00	745,820.00	744,920.00	744,920.00	744,920.00	66,920.00	86,820.00	5,882,840.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	143.00	0.00	0.00	143.00
					2022	COSTEO S/	66,920.00	150,920.00	120,920.00	270,920.00	294,920.00	223,920.00	205,820.00	204,920.00	204,920.00	204,920.00	66,920.00	86,820.00	2,102,840.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	447.00	0.00	447.00
					2020	COSTEO S/	0.00	30,000.00	30,000.00	121,600.00	91,600.00	91,600.00	91,600.00	91,600.00	91,600.00	91,600.00	91,600.00	0.00	822,800.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740.00	0.00	740.00
AOI00008100322	PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES DEL MODELO SERVICIO EDUCATIVO DE SECUNDARIA CON RESIDENCIA	150101 - LIMA	DOCENTE ACOMPAÑADO	Muy Alta	2021	COSTEO S/	0.00	100,000.00	100,000.00	201,600.00	101,600.00	101,600.00	101,600.00	101,600.00	101,600.00	101,600.00	101,600.00	0.00	1,112,800.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740.00	0.00	740.00
					2022	COSTEO S/	0.00	100,000.00	100,000.00	201,600.00	101,600.00	101,600.00	101,600.00	101,600.00	101,600.00	101,600.00	101,600.00	0.00	1,112,800.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	0.00	2,300.00
AOI00008100323	DESARROLLO DEL PROGRAMA DE INDUCCIÓN	150101 - LIMA	DOCENTE CAPACITADO	Muy Alta	2020	COSTEO	50,690.00	74,690.00	149,690.00	9,732,690.00	228,690.00	182,590.00	166,890.00	165,090.00	165,090.00	165,090.00	182,590.00	52,490.00	11,316,280.00

DOCENTE																						
AOI00008100325	DESARROLLO DEL PROGRAMA DE FORMACIÓN EN SERVICIO PARA DOCENTES DE EDUCACIÓN SECUNDARIA	150101 - LIMA	DOCENTE	Alta	2021	S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,637.00	0.00	2,637.00			
					COSTEO S/	50,690.00	74,690.00	149,690.00	11,134,610.00	236,690.00	190,590.00	174,890.00	173,090.00	173,090.00	173,090.00	190,590.00	52,490.00	12,774,200.00				
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	0.00	2,300.00			
					COSTEO S/	50,690.00	74,690.00	149,690.00	12,536,530.00	252,690.00	206,590.00	190,890.00	189,090.00	189,090.00	189,090.00	206,590.00	52,490.00	14,288,120.00				
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,722.00	0.00	26,722.00		
					COSTEO S/	182,305.00	319,305.00	294,305.00	337,105.00	46,355,279.00	417,105.00	387,205.00	380,605.00	380,605.00	450,805.00	485,805.00	253,405.00	50,243,834.00				
AOI00008100326	FORMACION DOCENTE VINCULADO A LOS RESULTADOS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACION BASICA	150101 - LIMA	DOCENTE	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,501.00	0.00	27,501.00			
					COSTEO S/	182,305.00	319,305.00	294,305.00	337,105.00	47,699,337.00	424,605.00	394,705.00	388,105.00	388,105.00	458,305.00	493,305.00	253,405.00	51,632,892.00				
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,280.00	0.00	28,280.00			
					COSTEO S/	182,305.00	319,305.00	294,305.00	337,105.00	49,043,396.00	424,605.00	394,705.00	388,105.00	388,105.00	458,305.00	493,305.00	253,405.00	52,976,951.00				
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,360.00	0.00	54,360.00		
					COSTEO S/	0.00	72,000.00	144,000.00	78,373,682.00	149,400.00	352,000.00	352,000.00	352,000.00	352,000.00	352,000.00	352,000.00	352,000.00	0.00	80,851,082.00			
AOI00008100364	SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA	150130 - SAN BORJA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,360.00	0.00	54,360.00			
					COSTEO S/	0.00	72,000.00	144,000.00	78,373,682.00	149,400.00	352,000.00	352,000.00	352,000.00	352,000.00	352,000.00	352,000.00	0.00	80,851,082.00				
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,360.00	0.00	54,360.00			
					COSTEO S/	0.00	72,000.00	144,000.00	78,373,682.00	149,400.00	352,000.00	352,000.00	352,000.00	352,000.00	352,000.00	352,000.00	0.00	80,851,082.00				
					CENTRO DE COSTO: 12.01 - DIRECCIÓN GENERAL DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA																	
					OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)																	
AEI.02.01 - SISTEMAS DE INFORMACIÓN IMPLEMENTADOS EN LAS INSTITUCIONES DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL										TOTAL ANUAL
AOI00008100364	SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA	150130 - SAN BORJA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	6.00		
					COSTEO S/	34,148.00	39,374.00	50,874.00	39,374.00	42,298.00	25,492.00	25,492.00	25,502.00	8,070.00	5,226.00	5,226.00	0.00	301,076.00				
					2021	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/	39,270.00	45,280.00	58,505.00	45,280.00	48,642.00	29,315.00	29,315.00	29,328.00	9,281.00	6,010.00	6,010.00	0.00	346,236.00				
					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/	45,160.00	52,071.00	67,280.00	52,071.00	55,938.00	33,713.00	33,713.00	33,727.00	10,673.00	6,912.00	6,912.00	0.00	398,170.00				
AEI.02.06 - INSTITUTOS DE EXCELENCIA IMPLEMENTADOS SEGÚN MODELO EN TODOS LOS DEPARTAMENTOS DEL PAÍS																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL										TOTAL ANUAL
AOI00008100147	ELABORACIÓN DE ESTUDIOS DE PRE-INVERSIÓN PARA INSTITUTOS DE EXCELENCIA, ESCUELAS DE EDUCACIÓN SUPERIOR ARTÍSTICA (ESFA) Y CENTROS DE EDUCACIÓN TÉCNICO PRODUCTIVA (CETPRO).	150130 - SAN BORJA	ESTUDIO DE PREINVERSION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	3.00	7.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,550.00	288,650.00	436,650.00	316,950.00	115,200.00	1,288,000.00				
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.00	8.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	298,100.00	517,900.00	385,400.00	140,800.00	1,482,200.00				
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	2.00	2.00	8.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255,490.00	428,690.00	555,400.00	341,400.00	122,400.00	1,703,380.00				
AOI00008100366	GESTIÓN Y ASESORAMIENTO DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA	150130 - SAN BORJA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00			
					COSTEO S/	191,150.00	204,606.00	246,817.00	229,341.00	211,497.00	203,943.00	208,433.00	230,875.00	197,943.00	188,501.00	188,042.00	187,131.00	2,488,279.00				
					2021	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	6.00			
					COSTEO S/	195,807.00	211,282.00	259,826.00	239,728.00	219,206.00	210,519.00	215,354.00	242,392.00	204,519.00	193,661.00	193,134.00	191,272.00	2,576,700.00				
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	6.00			
					COSTEO S/	201,162.00	218,958.00	274,782.00	251,671.00	228,071.00	218,081.00	223,313.00	255,634.00	212,081.00	199,595.00	198,988.00	196,037.00	2,678,373.00				



OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00008100367	GESTIÓN DEL PROGRAMA	150130 - SAN BORJA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	2.00	0.00	1.00	2.00	0.00	0.00	2.00	0.00	1.00	8.00
						COSTEO S/	0.00	30,926.00	38,516.00	19,426.00	25,176.00	0.00	27,016.00	19,426.00	5,750.00	0.00	0.00	0.00	166,236.00
						FISICO	1.00	0.00	0.00	2.00	0.00	1.00	2.00	0.00	0.00	2.00	0.00	1.00	9.00
						COSTEO S/	0.00	35,564.00	44,292.00	22,339.00	28,951.00	0.00	31,067.00	22,339.00	6,614.00	0.00	0.00	0.00	191,166.00
					2022	FISICO	1.00	0.00	0.00	2.00	0.00	1.00	2.00	0.00	0.00	2.00	0.00	1.00	9.00
						COSTEO S/	0.00	40,898.00	50,936.00	25,689.00	33,294.00	0.00	35,727.00	25,689.00	7,607.00	0.00	0.00	0.00	219,840.00

CENTRO DE COSTO: 12.02 - DIRECCIÓN DE SERVICIOS DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.02 - PROGRAMA DE OPTIMIZACIÓN DE LA OFERTA DE EDUCACIÓN SUPERIOR TECNOLÓGICA PARA EL ASEGURAMIENTO DE LA CALIDAD Y LA PERTINENCIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00008100152	FORTALECIMIENTO DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA	150130 - SAN BORJA	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174.00	0.00	174.00
						COSTEO S/	69,802.00	75,802.00	93,352.00	95,812.00	100,042.00	92,482.00	91,017.00	107,282.00	83,302.00	191,702.00	402,702.00	64,502.00	1,467,799.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174.00	0.00	174.00
						COSTEO S/	62,702.00	84,102.00	97,952.00	116,412.00	95,942.00	106,182.00	107,677.00	120,182.00	91,522.00	196,202.00	450,702.00	64,502.00	1,594,079.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174.00	0.00	174.00
						COSTEO S/	76,202.00	86,202.00	105,522.00	112,782.00	96,442.00	92,182.00	109,665.00	129,582.00	94,112.00	231,202.00	525,702.00	78,002.00	1,737,597.00

AEI.02.03 - PROGRAMAS DE ESTUDIO DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA VINCULADOS CON EL SECTOR PRODUCTIVO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00008100157	ACTUALIZACIÓN DEL CATALOGO NACIONAL DE LA OFERTA FORMATIVA ARTICULADO CON EL SECTOR PRODUCTIVO	150130 - SAN BORJA	CARRERA PROFESIONAL	Muy Alta	2020	FISICO	0.00	0.00	8.00	0.00	2.00	7.00	2.00	3.00	7.00	0.00	2.00	13.00	44.00
						COSTEO S/	71,819.00	96,819.00	71,819.00	71,819.00	71,819.00	114,209.00	125,109.00	73,109.00	73,109.00	73,109.00	98,109.00	73,919.00	1,014,768.00
						FISICO	0.00	0.00	9.00	0.00	2.00	10.00	2.00	3.00	10.00	0.00	2.00	16.00	54.00
						COSTEO S/	78,819.00	103,819.00	78,819.00	78,819.00	78,819.00	121,209.00	132,109.00	80,109.00	80,109.00	80,109.00	105,109.00	80,919.00	1,098,768.00
					2022	FISICO	0.00	0.00	9.00	0.00	2.00	10.00	2.00	3.00	10.00	0.00	2.00	16.00	54.00
						COSTEO S/	83,819.00	108,819.00	83,819.00	83,819.00	83,819.00	126,209.00	137,109.00	85,109.00	85,109.00	85,109.00	110,109.00	85,919.00	1,158,768.00
AOI00008100158	DEFINICIÓN DE LA OFERTA FORMATIVA DE LAS INSTITUCIONES DE LA EDUCACIÓN SUPERIOR TECNOLÓGICA	150130 - SAN BORJA	CARRERA PROFESIONAL	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	7.00	1.00	1.00	7.00	1.00	0.00	6.00	0.00	24.00
						COSTEO S/	28,851.00	28,851.00	42,681.00	146,401.00	156,401.00	142,541.00	81,001.00	138,791.00	72,391.00	42,681.00	97,851.00	29,751.00	1,008,192.00
						FISICO	0.00	0.00	0.00	1.00	6.00	1.00	1.00	6.00	1.00	1.00	1.00	0.00	18.00
						COSTEO S/	28,851.00	44,851.00	94,071.00	226,791.00	168,391.00	125,331.00	87,391.00	114,181.00	55,831.00	63,061.00	49,071.00	29,751.00	1,087,572.00
					2022	FISICO	0.00	0.00	0.00	1.00	6.00	1.00	1.00	6.00	1.00	1.00	1.00	0.00	18.00
						COSTEO S/	28,851.00	44,851.00	278,071.00	202,791.00	152,391.00	117,331.00	87,391.00	114,181.00	55,831.00	63,061.00	49,071.00	29,751.00	1,223,572.00
AOI00008100159	APLICACIÓN DE MODELOS DE ARTICULACIÓN CON EL SECTOR PRODUCTIVO	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO S/	7,117.00	7,117.00	7,117.00	9,617.00	9,617.00	17,027.00	7,117.00	16,727.00	7,117.00	16,727.00	7,117.00	7,417.00	119,834.00
						FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	7,117.00	7,117.00	7,117.00	16,407.00	7,117.00	16,707.00	7,117.00	16,407.00	7,117.00	16,407.00	7,117.00	7,417.00	123,164.00
					2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	7,117.00	7,117.00	7,117.00	16,407.00	16,407.00	16,707.00	7,117.00	16,407.00	7,117.00	16,407.00	7,117.00	7,417.00	132,454.00

AEI.02.04 - PROGRAMA DE FORTALECIMIENTO DE CAPACIDADES EFECTIVO DE DOCENTES DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100160	SELECCIÓN, CONTRATACIÓN OPORTUNA Y PAGO DE DOCENTES, ASISTENTES Y AUXILIARES	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	2,882.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,882.00
					COSTEO S/	17,851.00	17,851.00	17,851.00	18,736.00	33,851.00	33,851.00	34,751.00	33,851.00	33,851.00	33,851.00	17,851.00	18,751.00	312,897.00	
					2021	FISICO	0.00	0.00	0.00	3,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,320.00
					COSTEO S/	17,851.00	17,851.00	17,851.00	18,736.00	33,851.00	33,851.00	34,751.00	33,851.00	33,851.00	33,851.00	17,851.00	18,751.00	312,897.00	
					2022	FISICO	0.00	0.00	0.00	3,824.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,824.00
					COSTEO S/	17,851.00	17,851.00	17,851.00	18,736.00	33,851.00	33,851.00	34,751.00	33,851.00	33,851.00	33,851.00	17,851.00	18,751.00	312,897.00	
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	260.00	0.00	0.00	2,340.00	0.00	4,800.00
					COSTEO S/	17,234.00	17,234.00	31,234.00	55,034.00	61,034.00	53,034.00	289,287.00	297,987.00	72,734.00	52,734.00	43,434.00	17,834.00	1,008,814.00	
AOI00008100161	CAPACITACIÓN DOCENTE SEGUN ENFOQUES Y MODALIDADES	150130 - SAN BORJA	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	270.00	0.00	0.00	2,379.00	0.00	5,349.00
					COSTEO S/	17,234.00	17,234.00	31,234.00	55,034.00	61,034.00	53,034.00	289,287.00	297,987.00	72,734.00	112,741.00	103,441.00	17,834.00	1,128,828.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	280.00	0.00	0.00	2,610.00	0.00	5,590.00
					COSTEO S/	17,234.00	17,234.00	37,234.00	71,234.00	75,234.00	65,234.00	300,287.00	326,687.00	101,434.00	135,600.00	101,600.00	17,834.00	1,266,846.00	
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,863.00	3,863.00
					COSTEO S/	7,117.00	19,997.00	59,997.00	59,997.00	7,117.00	226,602.00	226,902.00	226,602.00	226,602.00	226,602.00	226,602.00	7,416.00	1,521,553.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,320.00	0.00	0.00	3,320.00	
					COSTEO S/	7,117.00	19,997.00	59,997.00	59,997.00	7,117.00	279,937.00	280,237.00	279,937.00	279,937.00	279,937.00	279,737.00	7,417.00	1,841,364.00	
AOI00008100162	EVALUACIÓN DE DOCENTES PARA PROMOCIÓN Y PERMANENCIA	150130 - SAN BORJA	DOCENTE	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,824.00	0.00	0.00	3,824.00	
					COSTEO S/	7,117.00	19,997.00	59,997.00	59,997.00	7,117.00	338,781.00	339,081.00	338,781.00	338,781.00	338,781.00	338,781.00	7,419.00	2,194,630.00	
					AEI.02.05 - PROGRAMA DE FORTALECIMIENTO DE CAPACIDADES EFECTIVO DE DIRECTIVOS DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA														
					CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08
AOI00008100163	SELECCIÓN, CONTRATACIÓN OPORTUNA Y PAGO DE DIRECTORES, JERÁRQUICOS Y ADMINISTRATIVOS	150130 - SAN BORJA	DIRECTOR	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346.00	0.00	346.00
					COSTEO S/	24,351.00	24,351.00	24,351.00	27,571.00	27,571.00	27,571.00	28,471.00	27,571.00	27,571.00	24,351.00	24,351.00	25,251.00	313,332.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346.00	0.00	346.00
					COSTEO S/	24,351.00	24,351.00	24,351.00	27,571.00	27,571.00	27,571.00	28,471.00	27,571.00	27,571.00	24,351.00	24,351.00	25,251.00	313,332.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346.00	0.00	346.00
					COSTEO S/	24,351.00	24,351.00	24,351.00	27,571.00	27,571.00	27,571.00	28,471.00	27,571.00	27,571.00	24,351.00	24,351.00	25,251.00	313,332.00	
AOI00008100164	FORTALECIMIENTO DE HABILIDADES DIRECTIVAS	150130 - SAN BORJA	DIRECTOR	Muy Alta	2020	FISICO	0.00	0.00	0.00	24.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	90.00	204.00
					COSTEO S/	36,468.00	36,468.00	113,708.00	117,708.00	90,468.00	117,708.00	118,908.00	117,708.00	86,468.00	76,468.00	76,468.00	77,668.00	1,066,216.00	
					2021	FISICO	0.00	0.00	0.00	24.00	0.00	0.00	0.00	95.00	0.00	0.00	0.00	92.00	211.00
					COSTEO S/	36,468.00	36,468.00	113,708.00	117,708.00	90,468.00	117,708.00	118,908.00	117,708.00	86,468.00	76,468.00	76,468.00	77,668.00	1,066,216.00	
					2022	FISICO	0.00	0.00	0.00	24.00	0.00	0.00	0.00	95.00	0.00	0.00	0.00	99.00	218.00
					COSTEO S/	36,468.00	36,468.00	113,708.00	117,708.00	90,468.00	118,408.00	119,608.00	118,408.00	86,468.00	76,468.00	76,468.00	77,668.00	1,068,316.00	
AOI00008100165	EVALUACIÓN DE DIRECTIVOS SOBRE LA BASE CUMPLIMIENTO DE RESULTADOS	150130 - SAN BORJA	DIRECTOR	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	14,000.00	



OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00008100166	GESTIÓN DEL PROGRAMA	150101 - LIMA	INFORME	Muy Alta	2020	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/	158,679.00	158,679.00	158,679.00	181,529.00	166,729.00	271,679.00	195,929.00	158,679.00	178,129.00	166,729.00	158,679.00	163,779.00	2,117,898.00
					2021	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/	158,694.00	158,694.00	158,694.00	192,034.00	158,694.00	312,744.00	184,024.00	169,824.00	159,324.00	178,924.00	158,694.00	163,794.00	2,154,138.00
					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/	158,714.00	158,714.00	158,714.00	193,424.00	158,714.00	312,764.00	184,854.00	158,714.00	169,724.00	180,414.00	158,714.00	163,815.00	2,157,279.00

CENTRO DE COSTO: 12.03 - DIRECCIÓN DE GESTIÓN DE INSTITUCIONES DE EDUCACIÓN TÉCNICO - PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.02 - PROGRAMA DE OPTIMIZACIÓN DE LA OFERTA DE EDUCACIÓN SUPERIOR TECNOLÓGICA PARA EL ASEGURAMIENTO DE LA CALIDAD Y LA PERTINENCIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00008100154	PLANIFICACIÓN Y OPTIMIZACIÓN DE LA OFERTA DE EDUCACIÓN SUPERIOR TECNOLÓGICA	150101 - LIMA	ACCION	Muy Alta	2020	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/	120,585.00	130,025.00	130,025.00	130,025.00	130,025.00	130,025.00	131,525.00	130,025.00	130,025.00	130,025.00	130,025.00	131,525.00	1,553,860.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	127,585.00	137,025.00	137,025.00	137,025.00	137,025.00	137,025.00	138,525.00	137,025.00	137,025.00	137,025.00	137,025.00	138,525.00	1,637,860.00
					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/	127,585.00	134,225.00	137,025.00	137,025.00	134,225.00	137,025.00	338,525.00	134,225.00	137,025.00	137,025.00	134,225.00	129,085.00	1,817,220.00
AOI00008100155	LICENCIAMIENTO DE LA EDUCACIÓN SUPERIOR TECNOLÓGICA	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	80.00
						COSTEO S/	392,665.00	397,265.00	443,265.00	448,265.00	423,265.00	445,005.00	415,585.00	409,085.00	404,485.00	404,485.00	419,405.00	410,585.00	5,013,360.00
					2021	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	80.00
						COSTEO S/	374,665.00	397,265.00	439,965.00	445,245.00	434,945.00	454,865.00	425,245.00	435,125.00	435,125.00	435,125.00	431,125.00	400,765.00	5,109,460.00
					2022	FISICO	0.00	0.00	25.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	85.00
						COSTEO S/	392,665.00	426,785.00	426,785.00	438,105.00	438,105.00	450,025.00	433,205.00	422,105.00	422,105.00	417,505.00	437,425.00	425,285.00	5,130,100.00
AOI00008100156	SUPERVISIÓN Y FISCALIZACIÓN DE LA PROVISIÓN DEL SERVICIO	150101 - LIMA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	2.00	0.00	2.00	1.00	2.00	0.00	2.00	0.00	2.00	1.00	12.00
						COSTEO S/	55,468.00	55,468.00	58,148.00	55,468.00	58,148.00	58,148.00	59,348.00	55,468.00	60,828.00	58,148.00	58,148.00	59,348.00	692,136.00
					2021	FISICO	0.00	2.00	1.00	2.00	0.00	3.00	0.00	2.00	1.00	3.00	0.00	2.00	16.00
						COSTEO S/	55,468.00	55,468.00	58,148.00	125,468.00	58,148.00	128,148.00	59,348.00	125,468.00	58,148.00	128,148.00	58,148.00	56,668.00	966,776.00
					2022	FISICO	3.00	0.00	3.00	0.00	5.00	0.00	3.00	0.00	3.00	2.00	3.00	0.00	22.00
						COSTEO S/	55,468.00	55,468.00	55,468.00	128,148.00	58,148.00	128,148.00	56,668.00	128,148.00	58,148.00	128,148.00	55,468.00	56,668.00	964,096.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00008100153	GESTIÓN DEL PROGRAMA	150101 - LIMA	INFORME	Muy Alta	2020	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/	57,535.00	57,535.00	58,875.00	63,110.00	58,375.00	62,375.00	64,535.00	57,535.00	58,875.00	122,175.00	61,035.00	65,875.00	787,835.00
					2021	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/	57,535.00	57,535.00	58,875.00	63,035.00	69,415.00	58,875.00	64,535.00	57,535.00	58,875.00	63,035.00	57,535.00	65,875.00	732,660.00
					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/	57,535.00	57,535.00	58,875.00	63,035.00	58,915.00	58,875.00	68,035.00	57,535.00	58,875.00	63,035.00	61,035.00	65,875.00	729,160.00

CENTRO DE COSTO: 13 - CASA DE LA LITERATURA

OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES

AEI.03.05 - ESTRATEGIAS EFECTIVAS PARA EL FORTALECIMIENTO DE LA ENSEÑANZA Y EL APRENDIZAJE DE ARTE Y LA CULTURA PARA LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100310	PROMOCIÓN Y DIFUSIÓN DE LA LECTURA LITERARIA Y LA LITERATURA PERUANA	150101 - LIMA	EVENTO CULTURAL	Muy Alta	2020	FISICO	2.00	3.00	4.00	4.00	3.00	4.00	3.00	3.00	4.00	4.00	3.00	3.00	40.00
						COSTEO S/	322,999.00	371,798.00	406,342.00	438,930.00	773,142.00	517,530.00	846,255.00	720,545.00	525,742.00	421,030.00	403,142.00	371,135.00	6,118,590.00
					2021	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	44.00
						COSTEO S/	324,099.00	385,898.00	415,698.00	450,630.00	544,098.00	1,673,250.00	555,696.00	438,145.00	510,598.00	456,130.00	404,498.00	375,235.00	6,533,975.00
					2022	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	48.00
						COSTEO S/	324,099.00	389,898.00	423,698.00	456,630.00	552,598.00	6,662,530.00	526,696.00	479,645.00	493,098.00	428,130.00	406,498.00	375,735.00	11,519,255.00

CENTRO DE COSTO: 14.01 - DIRECCIÓN DE FORTALECIMIENTO DE CAPACIDADES

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100001	ORIENTACIÓN E IMPLEMENTACIÓN DE ACCIONES PARA MEJORA DE DESEMPEÑO DE LOS SERVIDORES DE LAS DRE Y UGEL EN MATERIA DE GESTIÓN EDUCATIVA	150130 - SAN BORJA	PARTICIPANTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
						COSTEO S/	209,289.00	421,489.00	335,289.00	317,489.00	340,689.00	198,289.00	383,189.00	377,489.00	493,489.00	366,489.00	220,689.00	367,389.00	4,031,268.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
						COSTEO S/	209,289.00	421,489.00	335,289.00	317,489.00	340,689.00	198,289.00	383,189.00	377,489.00	493,489.00	366,489.00	220,689.00	367,389.00	4,031,268.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
						COSTEO S/	209,289.00	421,489.00	335,289.00	317,489.00	340,689.00	198,289.00	383,189.00	377,489.00	493,489.00	366,489.00	220,689.00	367,389.00	4,031,268.00

CENTRO DE COSTO: 15.01 - DIRECCIÓN GENERAL DE CALIDAD DE LA GESTIÓN ESCOLAR

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100236	GESTIÓN ESCOLAR Y COMUNICACIONAL	150101 - LIMA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	141,570.00	191,456.00	198,256.00	256,585.00	283,905.00	517,825.00	530,755.00	191,955.00	324,205.00	1,309,726.00	291,956.00	188,856.00	4,427,050.00
					2021	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	141,570.00	191,456.00	198,256.00	256,585.00	283,905.00	517,825.00	530,755.00	191,955.00	324,205.00	1,309,726.00	291,956.00	188,856.00	4,427,050.00
					2022	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	141,570.00	191,456.00	198,256.00	256,585.00	283,905.00	517,825.00	530,755.00	191,955.00	324,205.00	1,309,726.00	291,956.00	188,856.00	4,427,050.00

CENTRO DE COSTO: 15.02 - DIRECCIÓN DE GESTIÓN ESCOLAR

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.04 - ESTRATEGIAS EFECTIVAS QUE INCREMENTEN LA COBERTURA EN LA MATRÍCULA DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100291	IMPLEMENTACIÓN Y MONITOREO DE INTERVENCIONES PARA MEJORAR LA ACCESIBILIDAD A LAS I.E.E.	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	120.00	240.00	240.00	240.00	120.00	120.00	240.00	240.00	240.00	120.00	1,920.00
						COSTEO S/	27,460.00	40,535.00	40,535.00	205,846.00	239,156.00	212,156.00	221,356.00	220,156.00	195,376.00	180,556.00	180,556.00	198,752.00	1,962,440.00
					2021	FISICO	0.00	0.00	120.00	240.00	240.00	240.00	120.00	120.00	240.00	240.00	240.00	120.00	1,920.00
						COSTEO S/	27,460.00	40,535.00	40,535.00	205,846.00	239,156.00	212,156.00	221,356.00	220,156.00	195,376.00	180,556.00	180,556.00	198,752.00	1,962,440.00
					2022	FISICO	0.00	0.00	120.00	240.00	240.00	240.00	120.00	120.00	240.00	240.00	240.00	120.00	1,920.00
						COSTEO S/	27,460.00	40,535.00	40,535.00	205,846.00	239,156.00	212,156.00	221,356.00	220,156.00	195,376.00	180,556.00	180,556.00	198,752.00	1,962,440.00

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POI MultiAnual con Programación Física y Costeo

OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y CONVIVENCIALES

AEI.03.04 - ESTRATEGIAS DE FORTALECIMIENTO EFECTIVO DE CAPACIDADES DE LA COMUNIDAD EDUCATIVA VINCULADAS A LA PROMOCIÓN DE LA CONVIVENCIA, LA PREVENCIÓN Y LA ATENCIÓN DE LA VIOLENCIA CONTRA NIÑAS, NIÑOS, ADOLESCENTES Y JÓVENES

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
AOI00008100293	IMPLEMENTACIÓN DE LOS LINEAMIENTOS PARA LA GESTIÓN DE LA CONVIVENCIA ESCOLAR, LA PREVENCIÓN Y LA ATENCIÓN DE LA VIOLENCIA CONTRA NIÑAS, NIÑOS Y ADOLESCENTES.	150101 - LIMA	INSTANCIA INTERMEDIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	0.00	26.00	26.00
					COSTEO S/	113,045.00	171,045.00	193,895.00	541,495.00	649,495.00	3,019,595.00	435,395.00	537,395.00	624,995.00	518,995.00	577,495.00	676,195.00	8,059,040.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	0.00	26.00	26.00	
					COSTEO S/	113,045.00	171,045.00	193,895.00	541,495.00	649,495.00	3,019,595.00	435,395.00	537,395.00	624,995.00	518,995.00	577,495.00	676,195.00	8,059,040.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	0.00	26.00	26.00	
					COSTEO S/	113,045.00	171,045.00	193,895.00	541,495.00	649,495.00	3,019,595.00	435,395.00	537,395.00	624,995.00	518,995.00	577,495.00	676,195.00	8,059,040.00	

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

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
AOI00008100298	DESARROLLO DE ORIENTACIONES, HERRAMIENTAS Y SOLUCIONES TECNOLÓGICAS DE APOYO A LA GESTIÓN ESCOLAR.	150101 - LIMA	DOCUMENTO	Muy Alta	2020	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/	27,345.00	27,345.00	32,345.00	71,485.00	127,845.00	225,485.00	123,745.00	235,305.00	215,345.00	138,385.00	37,345.00	28,245.00	1,290,220.00	
					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/	27,345.00	27,345.00	32,345.00	71,485.00	127,845.00	225,485.00	123,745.00	235,305.00	215,345.00	138,385.00	37,345.00	28,245.00	1,290,220.00	
					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/	27,345.00	27,345.00	32,345.00	71,485.00	127,845.00	225,485.00	123,745.00	235,305.00	215,345.00	138,385.00	37,345.00	28,245.00	1,290,220.00	

AEI.06.08 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN DE LAS II.EE. EN ZONAS RURALES

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	
AOI00008100299	ESTRATEGIAS EFECTIVAS PARA MEJORAR LA GESTIÓN Y SUPERVISIÓN DE LOS MODELOS DE SERVICIO EDUCATIVO Y REDES EDUCATIVAS RURALES	150101 - LIMA	INSTANCIA INTERMEDIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00	0.00	0.00	31.00	0.00	0.00	62.00
					COSTEO S/	69,920.00	96,420.00	108,920.00	299,420.00	715,420.00	477,420.00	985,320.00	820,820.00	919,920.00	830,920.00	879,520.00	210,520.00	6,414,540.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	31.00	0.00	0.00	0.00	31.00	0.00	0.00	62.00		
					COSTEO S/	69,920.00	96,420.00	108,920.00	299,420.00	715,420.00	477,420.00	985,320.00	820,820.00	919,920.00	830,920.00	879,520.00	210,520.00	6,414,540.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	31.00	0.00	0.00	0.00	31.00	0.00	0.00	62.00		
					COSTEO S/	69,920.00	96,420.00	108,920.00	299,420.00	715,420.00	477,420.00	985,320.00	820,820.00	919,920.00	830,920.00	879,520.00	210,520.00	6,414,540.00		

AEI.06.10 - ESTRATEGIAS EFECTIVAS DE SUPERVISIÓN DE LAS II.EE. PRIVADAS PARA EL CUMPLIMIENTO DE LA NORMATIVA VIGENTE

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
AOI00008100294	ARTICULACIÓN CON INSTITUCIONES EDUCATIVAS PRIVADAS	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	47,460.00	51,060.00	58,060.00	133,860.00	199,160.00	218,660.00	235,860.00	218,660.00	235,660.00	240,740.00	214,660.00	57,860.00	1,911,700.00
					2021	FISICO	0.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	47,460.00	51,060.00	58,060.00	133,860.00	199,160.00	218,660.00	235,860.00	218,660.00	235,660.00	240,740.00	214,660.00	57,860.00	1,911,700.00
					2022	FISICO	0.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	47,460.00	51,060.00	58,060.00	133,860.00	199,160.00	218,660.00	235,860.00	218,660.00	235,660.00	240,740.00	214,660.00	57,860.00	1,911,700.00

CENTRO DE COSTO: 15.03 - DIRECCIÓN DE FORTALECIMIENTO DE LA GESTIÓN ESCOLAR

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

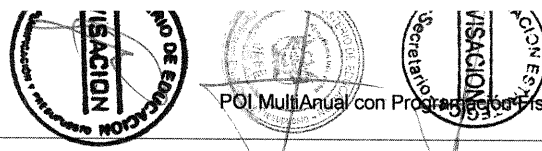
AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SUS DIFERENTES ROLES Y FUNCIONES

PROGRAMACION MENSUAL																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100246	EVALUACIÓN DE ACCESO Y FORMACIÓN DE DIRECTORES - FORMACIÓN	150101 - LIMA	DIRECTOR	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					COSTEO S/	193,375.00	235,375.00	390,175.00	500,075.00	493,875.00	489,675.00	594,375.00	15,557,425.00	635,375.00	471,675.00	356,075.00	284,875.00	20,202,350.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	

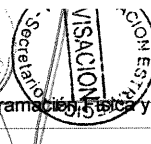
POI MultiAnual con Programación Física y Costeo

							COSTEO S/	193,375.00	235,375.00	390,175.00	500,075.00	493,875.00	489,675.00	594,375.00	15,557,425.00	635,375.00	471,675.00	356,075.00	284,875.00	20,202,350.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
2022							COSTEO S/	193,375.00	235,375.00	390,175.00	500,075.00	493,875.00	489,675.00	594,375.00	15,557,425.00	635,375.00	471,675.00	356,075.00	284,875.00	20,202,350.00
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																				
AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)																				
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL													TOTAL ANUAL
					2020	META		01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00
						COSTEO S/		24,345.00	24,345.00	43,345.00	65,345.00	57,345.00	63,345.00	39,245.00	64,345.00	38,345.00	52,745.00	106,745.00	25,245.00	604,740.00
AOI00008100241	GESTIÓN DE LA MEJORA CONTINUA DEL PERSONAL ADMINISTRATIVO DE LAS IIEE PÚBLICAS DE EDUCACIÓN BÁSICA	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2021	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00
						COSTEO S/		24,345.00	24,345.00	43,345.00	65,345.00	57,345.00	63,345.00	39,245.00	64,345.00	38,345.00	52,745.00	106,745.00	25,245.00	604,740.00
					2022	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00
						COSTEO S/		24,345.00	24,345.00	43,345.00	65,345.00	57,345.00	63,345.00	39,245.00	64,345.00	38,345.00	52,745.00	106,745.00	25,245.00	604,740.00
					2020	FISICO		0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	1,000.00
						COSTEO S/		84,150.00	92,650.00	128,650.00	274,150.00	252,650.00	307,650.00	244,650.00	244,650.00	244,650.00	244,150.00	273,150.00	249,450.00	2,640,600.00
AOI00008100250	FORTALECIMIENTO DE CAPACIDADES EN MATERIA DE GESTIÓN ESCOLAR	150101 - LIMA	DIRECTOR	Muy Alta	2021	FISICO		0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	1,000.00
						COSTEO S/		84,150.00	92,650.00	128,650.00	274,150.00	252,650.00	307,650.00	244,650.00	244,650.00	244,650.00	244,150.00	273,150.00	249,450.00	2,640,600.00
					2022	FISICO		0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	1,000.00
						COSTEO S/		84,150.00	92,650.00	128,650.00	274,150.00	252,650.00	307,650.00	244,650.00	244,650.00	244,650.00	244,150.00	273,150.00	249,450.00	2,640,600.00
																	COSTEO TOTAL AÑO 2020 S/	5,006,258,350.00		
																	COSTEO TOTAL AÑO 2021 S/	5,006,299,110.00		
																	COSTEO TOTAL AÑO 2022 S/	5,036,278,018.00		
U.M. = Unidad de Medida																				
FIRMA																				

108. Programa Nacional de Infraestructura Educativa



Anexo B-4 PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO Año : 2020 - 2022																			
Periodo POI Multianual		2020 - 2022																	
Nivel de Gobierno		E - GOBIERNO NACIONAL																	
Sector		10 - EDUCACION																	
Pliego		010 - M. DE EDUCACION																	
Unidad Ejecutora		001253 - M.E.-PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA																	
CENTRO DE COSTO: 01 - PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA PROMIED																			
OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES																			
AEI.05.02 - INTERVENCIONES EFECTIVAS DE INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS LOCALES EDUCATIVOS EN LM Y EN LAS REGIONES MEDIANTE CONVENIO CON GOBIERNOS REGIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00125300057	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2046147 2046147. MEJORAMIENTO DE LA CAPACIDAD OPERATIVA DE LOS SERVICIOS EDUCATIVOS EN LA I.E. N° 3022 - JOSE SABOGAL - SAN MARTIN DE PORRES - LIMA	150135 - SAN MARTIN DE PORRES	BIEN	Muy Alta	2020	FISICO	0.00	1,947.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,191.00
						COSTEO S/	0.00	200,000.00	0.00	146,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,500.00	
AOI00125300058	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2061520 2061520. RECONSTRUCCION DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA I.E. JOSE CARLOS MAREATEGUI, SAN CLEMENTE - PISCO - ICA	110507 - SAN CLEMENTE	BIEN	Muy Alta	2020	FISICO	0.00	518.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	526.00
						COSTEO S/	0.00	550,000.00	0.00	374,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	924,000.00	
AOI00125300059	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2088725 ADECUACION Y MEJORAMIENTO DE INFRAESTRUCTURA Y EQUIPAMIENTO EN LA INSTITUCION EDUCATIVA N° 1071 ALFONSO UGARTE - SAN ISIDRO - LIMA - LIMA	150131 - SAN ISIDRO	BIEN	Muy Alta	2020	FISICO	0.00	519.00	0.00	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	585.00
						COSTEO S/	0.00	297,303.36	0.00	49,196.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,500.00	
AOI00125300060	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2088733 ADECUACION Y MEJORAMIENTO DE INFRAESTRUCTURA Y EQUIPAMIENTO EN LA INSTITUCION EDUCATIVA RICARDO BENTIN - RIMAC - LIMA - LIMA	150128 - RIMAC	BIEN	Muy Alta	2020	FISICO	0.00	418.00	0.00	62.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00
						COSTEO S/	0.00	253,417.22	0.00	54,582.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308,000.00	
AOI00125300061	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2088734 2088734. ADECUACION, MEJORAMIENTO, SUSTITUCION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA BARTOLOME HERRERA - SAN MIGUEL - LIMA - LIMA	150136 - SAN MIGUEL	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	78.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.00
						COSTEO S/	0.00	182,505.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182,505.81	
AOI00125300062	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2088737 ADECUACION, MEJORAMIENTO, SUSTITUCION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION	150115 - LA VICTORIA	BIEN	Muy Alta	2020	FISICO	0.00	803.00	0.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	879.00
						COSTEO S/	0.00	326,345.46	0.00	20,154.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,500.00	

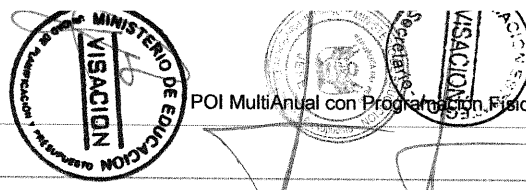


EDUCATIVA FELIPE SANTIAGO SALAVERRY - LA VICTORIA - LIMA - LIMA																
AOI00125300063	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2088741 2088741. ADECUACION, MEJORAMIENTO, SUSTITUCION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA MERCEDES CABELLO DE CARBONERA - LIMA - LIMA	150128 - RIMAC BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00	111.00
					COSTEO S/	0.00	20,000.00	0.00	34,095.88	0.00	0.00	0.00	0.00	0.00	0.00	54,095.88
AOI00125300064	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2113990 2113990. RECONSTRUCCION DE LA INFRAESTRUCTURA Y EQUIPAMIENTO EDUCATIVO DE LA INSTITUCION EDUCATIVA 9 DE DICIEMBRE PUEBLO NUEVO CHINCHA ICA	110207 - PUEBLO NUEVO BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	34,196.71	0.00	0.00	55,854.62	29,937.12	119,988.45
AOI00125300065	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2131081 2131081. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA BLAS VALERA UBICADA EN LA REGION AMAZONAS, PROVINCIA DE LUYA Y DISTRITO DE LAMUD	010501 - LAMUD BIEN	Muy Alta	2020	FISICO	0.00	72.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	107.00
					COSTEO S/	0.00	98,274.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,274.65
AOI00125300066	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2131089 2131089. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 41041 CRISTO REY UBICADA EN LA REGION AREQUIPA, PROVINCIA DE CAMANA Y DISTRITO DE CAMANA	040201 - CAMANA BIEN	Muy Alta	2020	FISICO	0.00	1,890.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	2,040.00
					COSTEO S/	0.00	8,355.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,355.34
AOI00125300067	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2131115 2131115. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA DANIEL HERNANDEZ UBICADA EN LA REGION HUANCAYELICA, PROVINCIA DE TAYACAJA Y DISTRITO DE PAMPAS	090701 - PAMPAS BIEN	Muy Alta	2020	FISICO	0.00	202.00	0.00	143.00	0.00	0.00	0.00	0.00	0.00	0.00	345.00
					COSTEO S/	0.00	147,783.51	0.00	115,645.32	0.00	0.00	0.00	0.00	0.00	0.00	263,428.83
AOI00125300068	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2131588 2131588. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 1182 EL BOSQUE UBICADA EN LA REGION DE LIMA, PROVINCIA DE LIMA Y DISTRITO DE SAN JUAN DE LURIGANCHO	150132 - SAN JUAN DE LURIGANCHO BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00	0.00	41.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	94,229.57	0.00	0.00	153,908.29	82,492.20	330,630.06
AOI00125300069	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2131608 2131608. REHABILITACION Y	210801 - AYAVIRI BIEN	Muy Alta	2020	FISICO	0.00	615.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00

	REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA MARIANO MELGAR UBICADA EN LA REGION DE PUNO, PROVINCIA DE MELGAR Y DISTRITO DE AYAYIRI																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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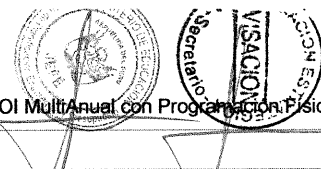
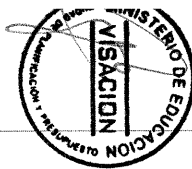
SEÑORA DEL ROSARIO SAN MARTIN DE PORRES, LIMA, LIMA																		
AOI00125300077	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2313708 MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO DE NIVEL PRIMARIA DE LA IE N 5023 ABELARDO GAMARRA, DISTRITO DE CALLAO, PROVINCIA CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.00	0.00	0.00	91.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	207,796.74	0.00	0.00	339,401.35	181,913.29	0.00
AOI00125300078	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2317377 MEJORAMIENTO Y AMPLIACION DE LA PRESTACION DEL SERVICIO EDUCATIVO DE NIVEL PRIMARIA DE LA IE N 7063 ANDRES AVELINO CACERES, DISTRITO DE SAN JUAN DE MIRAFLORES, PROVINCIA Y DEPARTAMENTO DE LIMA	150133 - SAN JUAN DE MIRAFLORES	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00	0.00	0.00	128.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	364,099.82	0.00	0.00	594,696.38	318,747.04	0.00
AOI00125300079	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2319863 MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO DEL NIVEL INICIAL DE LA IE N 164, AA.HH. HORACIO ZEVALLOS, DISTRITO DE ATE, PROVINCIA DE LIMA Y DEPARTAMENTO DE LIMA	150103 - ATE	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00	0.00	0.00	44.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	101,380.25	0.00	0.00	165,587.75	88,752.19	0.00
AOI00125300080	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2321743 MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO DEL NIVEL INICIAL Y PRIMARIA DE LA IE N 2058 VIRGEN DE LA MEDALLA MILAGROSA, DISTRITO DE INDEPENDENCIA, PROVINCIA Y DEPARTAMENTO DE LIMA	150112 - INDEPENDENCIA	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00	0.00	99.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	226,856.49	0.00	0.00	370,532.26	198,598.93	0.00
AOI00125300081	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2322818 CREACION DEL SERVICIO EDUCATIVO ESPECIALIZADO PARA ALUMNOS DE SEGUNDO GRADO DE SECUNDARIA DE EDUCACIÓN BÁSICA REGULAR CON ALTO DESEMPEÑO ACADÉMICO DE LA REGIÓN UCAYALI	250101 - CALLALIA	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188.00	0.00	0.00	188.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,070,387.20	0.00	0.00	1,748,299.10	937,058.27	0.00
AOI00125300082	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2324722 MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO DE NIVEL PRIMARIA Y SECUNDARIA DE LA I.E. N 2070 NUESTRA SEÑORA DEL CARMEN DEL DISTRITO DE SAN MARTIN DE PORRES, PROVINCIA Y DEPARTAMENTO DE LIMA	150135 - SAN MARTIN DE PORRES	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161.00	0.00	0.00	161.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	731,970.37	0.00	0.00	1,195,551.61	640,795.12	0.00
AOI00125300083	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2327897 CREACION DEL SERVICIO EDUCATIVO ESPECIALIZADO PARA ALUMNOS DE SEGUNDO GRADO DE SECUNDARIA DE EDUCACIÓN BÁSICA REGULAR	060106 - JESUS	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.00	0.00	0.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	246,662.59	0.00	0.00	402,882.23	215,937.95	0.00



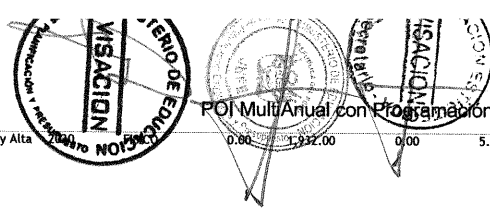
POI MultiAnual con Programación Física y Costeo

196-2019 - MINEDU

CON ALTO DESEMPEÑO ACADÉMICO DE LA REGIÓN CAJAMARCA																				
AOI00125300084	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2330464 MEJORAMIENTO DE LA PRESTACIÓN DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIA, SECUNDARIO Y EBA EN LA I.E. JUAN ESPINOZA MEDRANO, DISTRITO Y PROVINCIA DE ANDAHUAYLAS - APURÍMAC	030201 - ANDAHUAYLAS BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260.00	0.00	0.00	260.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,554,841.42	0.00	0.00	1,951,574.32	1,095,905.03	588,000.00	5,190,320.77	
AOI00125300085	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2430718 MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO DE LA IE SAN RAMON DE NIVELES INICIAL, PRIMARIA, SECUNDARIA Y BASICA ALTERNATIVA - TARMA - TARMA - JUNIN TARMA DEL DISTRITO DE TARMA - PROVINCIA DE TARMA - DEPARTAMENTO DE JUNIN	120701 - TARMA BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.00	0.00	0.00	204.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	698,090.83	0.00	0.00	1,140,215.02	611,135.66	0.00	2,449,441.51	
AOI00125300086	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2300612 MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO DE NIVEL PRIMARIA EN LA I.E. N 6078 SANTA ROSA, URB. SAN JUAN, DISTRITO DE SAN JUAN DE MIRAFLORES, PROVINCIA Y DEPARTAMENTO DE LIMA	150133 - SAN JUAN DE MIRAFLORES BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	6.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,220.29	0.00	0.00	21,593.14	0.00	11,573.55	46,386.98	
AOI00125300087	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVA PARA EL PIP 2309570 MEJORAMIENTO DE LA PRESTACIÓN DEL SERVICIO EDUCATIVO DEL NIVEL INICIAL DE LA I.E. CAPULLITOS DE JESUS, AAHH SAN GENARO DE VILLA DISTRITO DE CHORRILLOS, PROVINCIA Y DEPARTAMENTO DE LIMA	150108 - CHORRILLOS BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,139.55	0.00	0.00	19,827.93	0.00	10,627.43	42,594.91	
AOI00125300089	MONITOREO Y SEGUIMIENTO A LAS INTERVENCIONES DEL PRONIED A NIVEL NACIONAL	150100 - MULTIDISTRITAL INFORME	Muy Alta	2020	FISICO	751.00	890.00	1,045.00	1,152.00	1,158.00	1,170.00	1,158.00	1,166.00	1,107.00	1,115.00	1,037.00	936.00	12,685.00		
				2020	COSTEO S/	969,837.71	1,613,672.37	1,462,890.02	1,459,354.62	1,532,290.44	1,531,378.53	1,524,587.49	1,458,141.66	1,439,582.42	1,426,199.11	1,347,397.40	1,391,208.23	17,156,540.00		
				2021	FISICO	744.00	883.00	1,046.00	1,177.00	1,186.00	1,194.00	1,180.00	1,191.00	1,143.00	1,125.00	1,018.00	933.00	12,820.00		
				2021	COSTEO S/	871,026.66	1,606,071.98	1,464,012.41	1,445,541.77	1,521,195.02	1,520,247.18	1,506,330.05	1,444,080.29	1,424,738.68	1,413,000.10	1,331,047.38	1,370,569.95	16,917,861.47		
AOI00125300092	GESTION DE LA ADMINISTRACION Y REPRESENTACION DEL PRONIED	150101 - LIMA ACCION	Muy Alta	2022	FISICO	762.00	900.00	1,049.00	1,190.00	1,193.00	1,200.00	1,196.00	1,197.00	1,144.00	1,136.00	1,031.00	945.00	12,943.00		
				2022	COSTEO S/	892,387.17	1,644,291.58	1,481,124.29	1,477,300.40	1,555,779.78	1,554,793.46	1,539,060.16	1,475,580.46	1,455,466.79	1,445,501.05	1,360,270.16	1,400,373.70	17,281,929.00		
				2020	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
				2020	COSTEO S/	66,570.00	76,798.20	74,078.20	72,078.20	72,078.20	72,078.20	88,620.00	81,920.00	81,920.00	79,420.00	78,920.00	77,060.00	921,541.00		
AOI00125300093	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2023053 2023053. SUSTITUCION DE LA INFRAESTRUCTURA EDUCATIVA EN LOCAL PRINCIPAL (CALLE MARQUEZ) DE LA ESCUELA SUPERIOR	080101 - CUSCO BIEN	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
				2021	COSTEO S/	68,070.00	76,798.20	74,578.20	72,078.20	72,078.20	72,078.20	88,620.00	82,170.00	82,920.00	78,920.00	78,920.00	77,060.00	924,291.00		
				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	
				2022	COSTEO S/	69,570.00	76,798.20	76,578.20	72,078.20	72,078.20	72,078.20	88,620.63	81,920.00	82,170.00	79,170.00	78,920.00	77,060.00	927,041.63		

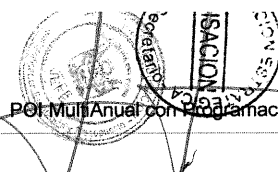


AUTONOMA DE BELLAS ARTES DIEGO QUISPE TITO																			
AOI00125300094	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2026764 SUSTITUCION, AMPLIACION DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DEL CENTRO EDUCATIVO MARTIRES 27 DE FEBRERO	120114 - EL TAMBO	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	24,125.11	0.00	4,232.48	49,939.07	0.00	0.00	78,296.66
AOI00125300095	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2027616 CONSTRUCCION Y REHABILITACION DE LA INFRAESTRUCTURA EDUCATIVA E IMPLEMENTACION DE MOBILIARIO DE INSTITUCION EDUCATIVA N° 096 GRAN CHILMASA EN EL DISTRITO DE AGUAS VERDES, PROVINCIA ZARUMILLA, DEPARTAMENTO DE TUMBES	240302 - AGUAS VERDES	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	32,932.60	0.00	5,777.65	71,352.75	0.00	0.00	110,063.00
AOI00125300096	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2030118 AMPLIACIÓN DE LA INFRAESTRUCTURA EDUCATIVA DEL JARDÍN DE NIÑOS ESTATAL N° 577 - HUANCAYO	120101 - HUANCAYO	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	16,511.72	0.00	2,896.79	38,527.37	0.00	0.00	57,935.88
AOI00125300097	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2323910 2323910. MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO DE NIVEL PRIMARIA Y SECUNDARIA DE LA I.E. 1264 JUAN ANDRES VIVANCO AMORIN URB. LOS PORTALES DE JAVIER PRADO, DISTRITO DE ATE, PROVINCIA DE LIMA Y DEPARTAMENTO DE LIMA	150103 - ATE	BIEN	Muy Alta	2020	FISICO	0.00	1,484.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,489.00
						COSTEO S/	0.00	343,045.57	0.00	103,950.00	0.00	0.00	317,909.25	0.00	0.00	519,251.78	222,536.48	0.00	1,506,693.08
AOI00125300098	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2030120 SUSTITUCION DE LA INFRAESTRUCTURA Y MOBILIARIO EDUCATIVO DEL I.E. N° 051 VIRGEN DE FATIMA EN EL DISTRITO DE TUMBES, PROVINCIA TUMBES, DEPARTAMENTO TUMBES	240101 - TUMBES	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	54,598.95	0.00	9,578.76	69,508.19	0.00	0.00	133,685.90
AOI00125300099	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2318007 2318007. MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIA Y SECUNDARIA DE LA I.E. N 2026 SIMON BOLIVAR DISTRITO DE COMAS, PROVINCIA Y DEPARTAMENTO DE LIMA	150110 - COMAS	BIEN	Muy Alta	2020	FISICO	0.00	3,522.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,527.00
						COSTEO S/	0.00	343,045.57	0.00	103,950.00	0.00	0.00	125,675.40	0.00	0.00	205,269.83	87,972.78	0.00	865,913.58
AOI00125300100	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2030219 2030219. SUSTITUCION DE AULAS Y DOTACION DE MOBILIARIO DE LA I.E. N° 5181 JOSE OLAYA BALANDRA DE LA ASOCIACION DE VIVIENDA LOS NARANJOS DEL DISTRITO DE PUENTE PIEDRA - LIMA	150125 - PUENTE PIEDRA	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	68,430.03	0.00	12,005.27	159,670.08	0.00	0.00	240,105.38



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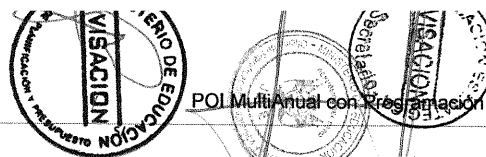
AOI00125300101	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2290522 MEJORAMIENTO DE LA PRESTACIÓN DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIO Y SECUNDARIO EN LA IE N° 7242 DIVINO MAESTRO DISTRITO DE VILLA EL SALVADOR - LIMA - LIMA	150142 - VILLA EL SALVADOR	BIEN	Muy Alta	2020			0.00	1,932.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,937.00
						COSTEO S/	0.00	343,045.57	0.00	103,950.00	0.00	0.00	37,921.81	0.00	0.00	61,938.95	26,545.27	0.00	573,401.60		
AOI00125300102	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2030224 SUSTITUCION DE AULAS - TALLERES DE LA INSTITUCION EDUCATIVA OCUPACIONAL BAYOVAR DEL AA.HH. BAYOVAR DEL DISTRITO DE SAN JUAN DE LURIGANCHO - LIMA - LIMA	150132 - SAN JUAN DE LURIGANCHO	BIEN	Muy Alta	2020			0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	23.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	52,937.22	0.00	9,287.23	123,520.18	0.00	0.00	185,744.63		
AOI00125300103	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2030232 ADECUACION DE LA INFRAESTRUCTURA DE LA I.E.I. N° 094 MICAELA BASTIDAS	150101 - LIMA	BIEN	Muy Alta	2020			0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,811.63	0.00	1,019.58	13,560.46	0.00	0.00	20,391.67		
AOI00125300104	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2030241 SUSTITUCION Y REHABILITACION DEL CERCO PERIMETRICO DE LA I.E. N° 6085 BRIGIDA SILVA DE OCHOA, EN EL DISTRITO DE CHORRILLOS, PROVINCIA DE LIMA, DEPARTAMENTO DE LIMA	150108 - CHORRILLOS	BIEN	Muy Alta	2020			0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,993.73	0.00	349.78	4,652.03	0.00	0.00	6,995.54		
AOI00125300105	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2030350 SUSTITUCION Y CONSTRUCCION DE INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 22238 -SAN MARTIN DE PORRES	110201 - CHINCHA ALTA	BIEN	Muy Alta	2020			0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	20.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	44,905.38	0.00	7,878.14	104,779.23	0.00	0.00	157,562.75		
AOI00125300106	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2254828 MEJORAMIENTO DE LA PRESTACION DE SERVICIO EDUCATIVO EN LA I.E. DE NIVEL PRIMARIO N 2005, DISTRITO DE COMAS, LIMA - LIMA	150110 - COMAS	BIEN	Muy Alta	2020			0.00	1,464.00	0.00	79.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,543.00	
						COSTEO S/	0.00	95,000.00	0.00	77,791.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,791.50	
AOI00125300107	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2030506 SUSTITUCION DE LA INFRAESTRUCTURA Y MOBILIARIO EDUCATIVO DEL I.E. 9 DE DICIEMBRE, EN EL DISTRITO DE CORA CORA, PROVINCIA DE PARINACOCAS, DEPARTAMENTO DE AYACUCHO	050701 - CORACORA	BIEN	Muy Alta	2020			0.00	0.00	0.00	0.00	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	44.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	99,288.59	0.00	17,419.05	176,687.67	0.00	0.00	293,395.31		
AOI00125300108	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2030514 CONSTRUCCIÓN, REHABILITACIÓN Y REFORZAMIENTO DE LA INFRAESTRUCTURA DE LA INSTITUCIÓN EDUCATIVA 40193 FLORENTINO PORTUGAL, DISTRITO DE	040116 - SABANDIA	BIEN	Muy Alta	2020			0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	8.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	19,053.96	0.00	3,342.80	38,662.96	0.00	0.00	61,059.72		



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SABANDÍA, PROVINCIA DE AREQUIPA, DEPARTAMENTO DE AREQUIPA																		
AOI00125300109	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2040254 SUSTITUCIÓN DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA INICIAL N° 211-MOCHUMI-LAMBAYEQUE-LAMBAYEQUE	140305 - MOCHUMI	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	29,534.46	0.00	5,181.48	68,913.73	0.00	0.00
AOI00125300110	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2250130 2250130. MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL INICIAL, PRIMARIA Y SECUNDARIA DE LA INSTITUCION EDUCATIVA 7094 SASAKAWA VILLA EL SALVADOR - LIMA - LIMA	150142 - VILLA EL SALVADOR	BIEN	Muy Alta	2020	FISICO	0.00	2,484.00	0.00	179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,663.00
						COSTEO S/	0.00	444,520.13	0.00	128,898.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300111	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2040260 SUSTITUCIÓN DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA N° 80638 - CHAO - VIRU - LA LIBERTAD	131202 - CHAO	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	28,688.85	0.00	5,033.13	66,298.06	0.00	0.00
AOI00125300112	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2234906 2234906. MEJORAMIENTO DE LOS SERVICIOS DE EDUCACION INICIAL, PRIMARIA Y SECUNDARIA EN LA I. E. N 7074 LA INMACULADA, SECTOR 12 DE NOVIEMBRE DE PAMPLONA ALTA - DISTRITO DE SAN JUAN DE MIRAFLORES - PROVINCIA Y DEPARTAMENTO DE LIMA	150133 - SAN JUAN DE MIRAFLORES	BIEN	Muy Alta	2020	FISICO	0.00	1,367.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,372.00
						COSTEO S/	0.00	343,045.57	0.00	103,950.00	0.00	0.00	43,369.08	0.00	0.00	70,836.17	30,358.36	0.00
AOI00125300113	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2040265 SUSTITUCIÓN Y CONSTRUCCIÓN DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA N° 80034 - HUANCHACO - TRUJILLO - LA LIBERTAD	130104 - HUANCHACO	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	88.00	0.00	0.00	0.00	0.00	88.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	201,543.66	0.00	35,358.54	470,268.53	0.00	0.00
AOI00125300114	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2195264 2195264. MEJORAMIENTO DEL SERVICIO EDUCATIVO EN LA INSTITUCION EDUCATIVA N 7061 HEROES DE SAN JUAN, DISTRITO DE SAN JUAN DE MIRAFLORES-LIMA-LIMA	150132 - SAN JUAN DE LURIGANCHO	BIEN	Muy Alta	2020	FISICO	0.00	2,706.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,876.00
						COSTEO S/	0.00	497,205.01	0.00	79,369.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300115	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2040268 MEJORAMIENTO DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA IE 14918 TUPAC AMARU - MANCORA, PROVINCIA DE TALARÁ - PIURA	200114 - TAMBO GRANDE	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	123.00	0.00	0.00	0.00	0.00	123.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	280,323.90	0.00	49,179.63	567,587.47	0.00	0.00
AOI00125300116	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2166959 2166959. MEJORAMIENTO DEL SERVICIO EDUCATIVO A NIVEL	150133 - SAN JUAN DE MIRAFLORES	BIEN	Muy Alta	2020	FISICO	0.00	1,635.00	0.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,751.00
						COSTEO	0.00	250,000.00	0.00	149,772.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

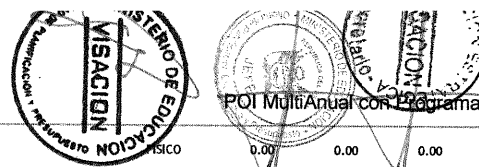


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PRIMARIA Y SECUNDARIA DE LA I.E. 6041 - ALFONSO UGARTE, SAN JUAN DE MIRAFLORES-LIMA-LIMA																		
AOI00125300117	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2166953 2166953. MEJORAMIENTO DE LA INFRAESTRUCTURA Y DEL SERVICIO EDUCATIVO EN LOS NIVELES DE PRIMARIA Y SECUNDARIA DE LA I.E. N 3056 GRAN BRETAÑA, UBICADO EN LA URB. TAHUANTINSUYO, DISTRITO DE INDEPENDENCIA, PROVINCIA Y DPTO DE LIMA	150112 - INDEPENDENCIA	BIEN	Muy Alta	2020	FISICO	0.00	2,566.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,579.00
						COSTEO S/	0.00	90,000.00	0.00	122,807.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300118	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2160303 2160303. MEJORAMIENTO DEL SERVICIO EDUCATIVO EN LOS NIVELES INICIAL, PRIMARIA Y SECUNDARIA DE LA IE N 20188 - IEI N 627. SAN VICENTE DE CANETE - CANETE - LIMA.	150501 - SAN VICENTE DE CANETE	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	21.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	47,974.34	0.00	8,416.55	63,609.12	0.00	0.00
AOI00125300119	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2155698 2155698. MEJORAMIENTO DEL SERVICIO EDUCATIVO DE LA INSTITUCION EDUCATIVA PROCERES DE LA INDEPENDENCIA DEL DISTRITO DE CHINCHA ALTA, PROVINCIA DE CHINCHA, DEPARTAMENTO DE ICA	110201 - CHINCHA ALTA	BIEN	Muy Alta	2020	FISICO	0.00	2,065.00	0.00	82.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,147.00
						COSTEO S/	0.00	276,010.84	0.00	70,489.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300120	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2040274 2040274. SUSTITUCIÓN DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA JOSE PINTADO BERRU-CHULUCANAS-MORROPÓN-PIURA	200401 - CHULUCANAS	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00	0.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	76,002.30	0.00	13,333.74	88,658.96	0.00	0.00
AOI00125300121	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2145205 2145205. RECONSTRUCCION Y MODERNIZACION DE LA I.E.N 21508, DEL C.P. SAN ISIDRO, DISTRITO DE IMPERIAL - CANETE - LIMA	150507 - IMPERIAL	BIEN	Muy Alta	2020	FISICO	0.00	1,267.00	0.00	118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,385.00
						COSTEO S/	0.00	210,445.05	0.00	238,326.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300122	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2040278 2040278. SUSTITUCIÓN Y CONSTRUCCIÓN DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA N° 81566 - GUADALUPE - PACASMAYO - LA LIBERTAD	130702 - GUADALUPE	BIEN	Muy Alta	2020	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	185.27	0.00	32.50	432.29	0.00	0.00
AOI00125300123	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2040281 2040281. SUSTITUCIÓN DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DEL COMPLEJO EDUCATIVO SAN VICENTE DE PIEDRA RODADA-SULLANA-SULLANA-PIURA	200601 - SULLANA	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	0.00	0.00	0.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	62,362.35	0.00	10,940.76	143,196.22	0.00	0.00
AOI00125300124	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV	150132 - SAN JUAN DE	BIEN	Muy Alta	2020	FISICO	0.00	908.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	920.00

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AOI00125300132	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2040314 SUSTITUCIÓN DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA N° 82857-UNION AGUA BLANCA-SAN MIGUEL-CAJAMARCA	061113 - UNION AGUA BLANCA	BIEN	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	46,279.49	0.00	8,119.21	107,985.48	0.00	162,384.18
AOI00125300133	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2040654 SUSTITUCIÓN DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA N° 82889 - SAN SILVESTRE DE COCHAN - SAN MIGUEL - CAJAMARCA	061111 - SAN SILVESTRE DE COCHAN	BIEN	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	32,107.92	0.00	5,632.97	74,918.48	0.00	112,659.37
AOI00125300134	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2056317 RECONSTRUCCION Y MEJORAMIENTO DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA I.E. NUESTRA SEÑORA DEL CARMEN - EL CARMEN - CHINCHA - ICA, AFECTADA POR EL SISMO DEL 15 DE AGOSTO DEL 2007	110205 - EL CARMEN	BIEN	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	859.84	0.00	150.85	1,088.69	0.00	2,099.38
AOI00125300135	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2057482 SUSTITUCION DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 22451 BEATITA DE HUMAY - HUMAY - PISCO - ICA	110503 - HUMAY	BIEN	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	172.00	0.00	0.00	0.00	0.00	172.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	130,000.00	0.00	68,750.00	213,750.00	0.00	412,500.00
AOI00125300136	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2062093 CONSTRUCCION DE LA INFRAESTRUCTURA Y EQUIPAMIENTO EN LA I.E. CEB INCLUSIVA LUDWIG VAN BEETHOVEN - LIMA - LIMA - LIMA	150101 - LIMA	BIEN	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	46,812.46	0.00	8,212.71	109,229.06	0.00	164,254.23
AOI00125300137	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2078562 RECONSTRUCCION Y MEJORAMIENTO DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DEL I.E. N° 20189 NUESTRA SEÑORA DE LA CONCEPCION, VICENTE DE CAÑETE - CANETE - LIMA	150501 - SAN VICENTE DE CAÑETE	BIEN	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	44,507.17	0.00	7,808.27	77,380.34	0.00	129,695.78
AOI00125300138	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2078679 SUSTITUCIÓN DE LA INFRAESTRUCTURA Y EQUIPAMIENTO EN LA INSTITUCIÓN EDUCATIVA N° 11017 NICOLÁS LA TORRE GARCÍA-CHICLAYO-CHICLAYO-LAMBAYEQUE	140101 - CHICLAYO	BIEN	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	322.55	0.00	56.59	752.61	0.00	1,131.75
AOI00125300139	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2078682 SUSTITUCION Y CONSTRUCCION DE INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 00903 SAN JUAN BAUTISTA -	220804 - NUEVA CAJAMARCA	BIEN	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	43.00	0.00	0.00	0.00	0.00	43.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	97,103.85	0.00	17,035.76	216,756.49	0.00	330,896.10

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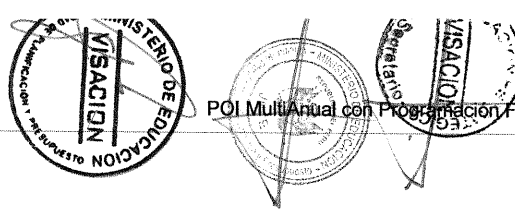
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OI MultiAnual con Programación Física y Costeo

NUEVA CAJAMARCA - RIOJA - SAN MARTIN																					
AOI00125300140	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2088274 RECONSTRUCCION Y MEJORAMIENTO DE LA INFRAESTRUCTURA Y EL EQUIPAMIENTO DEL C.E.E. FRANCISCO VASQUEZ GORRIO DE NASCA, PROVINCIA DE NASCA, REGION ICA	110301 - NAZCA BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,186.27	0.00	1,436.19	19,101.29	0.00	0.00	28,723.75		
AOI00125300141	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2088275 RECONSTRUCCION Y MEJORAMIENTO DE LA INFRAESTRUCTURA Y EL EQUIPAMIENTO DE LA I.E. SIMON RODRIGUEZ, NAZCA-NAZCA-ICA	110301 - NAZCA BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,363.21	0.00	8,660.21	60,212.58	0.00	0.00	118,236.00		
AOI00125300142	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2088283 2088283. CONSTRUCCION Y MEJORAMIENTO DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 22410 JOSE CARLOS MARIATEGUI, LA CHIRA - VISTA ALEGRE - NASCA - ICA	110305 - VISTA ALEGRE BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	7.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,615.18	0.00	2,914.94	38,768.76	0.00	0.00	58,298.88		
AOI00125300143	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2088286 2088286. SUSTITUCION DE LA INFRAESTRUCTURA Y MOBILIARIO EN LA INSTITUCION EDUCATIVA N° 034 PEDREROS - ICA - ICA - ICA	110101 - ICA BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,363.37	0.00	239.19	3,181.19	0.00	0.00	4,783.75		
AOI00125300144	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2088292 RECONSTRUCCION DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 23015 "MARIA CRISTINA DE LA PUENTE ALVAREZ" - PALPA - PALPA - ICA.	110401 - PALPA BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	40.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,259.49	0.00	16,010.44	212,938.82	0.00	0.00	320,208.75		
AOI00125300145	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2088323 2088323. RECONSTRUCCION Y MEJORAMIENTO DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 22517 ROSA DE SANTA MARIA - SAN CLEMENTE - PISCO - ICA	110507 - SAN CLEMENTE BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	12.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,552.54	0.00	4,833.78	64,289.24	0.00	0.00	96,675.56		
AOI00125300146	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2088324 2088324. REHABILITACION, MEJORAMIENTO DE LA INFRAESTRUCTURA, MOBILIARIO Y EQUIPAMIENTO DE LA I.E. N° 22462 HILDA BRINGAS QUINTANILLA, PISCO, PISCO, ICA	110501 - PISCO BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	21.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,899.99	0.00	8,228.07	109,433.32	0.00	0.00	164,561.38		
AOI00125300147	ESTUDIOS DE PRE-INVERSIÓN	150101 - LIMA	ESTUDIO DE PREINVERSION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	328.00	328.00		
						COSTEO S/	89,342,539.00	89,342,539.00	89,342,539.00	89,342,539.00	89,342,539.00	89,342,539.00	89,342,539.00	89,342,539.00	89,342,539.00	89,342,539.00	89,342,539.00	89,342,539.00	89,342,539.00	1,072,110,468.00	
					2021	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	0.00	328.00	328.00
						COSTEO	90,974,191.00	90,974,191.00	90,974,191.00	90,974,191.00	90,974,191.00	90,974,191.00	90,974,191.00	90,974,191.00	90,974,191.00	90,974,191.00	90,974,191.00	90,974,191.00	90,974,191.00	90,974,191.00	1,091,690,292.00



EDUCATIVA ROSA DE SANTA MARIA - BREÑA - LIMA - LIMA																		
AOI00125300155	GESTION Y MONITOREO DEL CUMPLIMIENTO DEL PLAN INTEGRAL DE RECONSTRUCCION CON CAMBIOS A CARGO DEL PROMIED.	150101 - LIMA	INFORME	Muy Alta	2020	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/	180,978.00	237,255.00	144,218.00	135,839.00	167,761.00	316,161.00	372,409.00	309,590.00	422,673.00	249,814.00	299,136.00	194,699.00	3,030,533.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	208,123.00	272,842.00	165,849.00	156,215.00	192,927.00	363,582.00	427,924.00	356,028.00	486,077.00	287,283.00	344,009.00	223,545.00	3,484,404.00
AOI00125300156	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2089914 2089914. ADECUACION Y MEJORAMIENTO DE INFRAESTRUCTURA Y EQUIPAMIENTO EN LA INSTITUCION EDUCATIVA SAN JUAN DE LA LIBERTAD - CHACHAPOYAS- CHACHAPOYAS- CHACHAPOYAS-AMAZONAS	010101 - CHACHAPOYAS	BIEN	Muy Alta	2020	FISICO	0.00	167.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	173.00	
					COSTEO S/	0.00	225,600.00	0.00	82,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308,000.00
					FISICO	0.00	3,927.00	0.00	292.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,219.00
					COSTEO S/	0.00	871,576.56	0.00	90,923.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	962,500.00
AOI00125300157	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2089918 2089918. ADECUACION Y MEJORAMIENTO DE INFRAESTRUCTURA Y EQUIPAMIENTO EN LA INSTITUCION EDUCATIVA C.N.GLORIOSO SAN CARLOS - PORTENO-PUNO-PUNO-PUNO	210101 - PUNO	BIEN	Muy Alta	2020	FISICO	0.00	3,927.00	0.00	292.00	0.00	0.00	0.00	0.00	0.00	0.00	4,219.00	
					COSTEO S/	0.00	871,576.56	0.00	90,923.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	962,500.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	567,368.00	567,368.00	679,413.00	716,762.00	754,110.00	793,459.00	851,307.00	530,019.00	604,716.00	567,368.00	567,368.00	1,150,095.00	8,349,353.00
AOI00125300158	GESTIÓN ADMINISTRATIVA DE LA UNIDAD GERENCIAL DE MOBILIARIO Y EQUIPAMIENTO - UGME	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	598,787.00	602,759.00	708,954.00	745,235.00	781,516.00	820,298.00	865,563.00	565,153.00	633,744.00	598,787.00	618,646.00	1,140,938.00	8,680,380.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	616,741.00	616,741.00	738,587.00	779,203.00	819,818.00	860,434.00	925,502.00	576,125.00	657,356.00	616,741.00	616,741.00	1,250,427.00	9,074,416.00
AOI00125300159	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2089919 2089919. ADECUACION Y MEJORAMIENTO DE INFRAESTRUCTURA Y EQUIPAMIENTO EN LA INSTITUCION EDUCATIVA SAN JOSE - CHICLAYO-CHICLAYO-CHICLAYO-LAMBAYEQUE	140101 - CHICLAYO	BIEN	Muy Alta	2020	FISICO	0.00	6,319.00	0.00	153.00	0.00	0.00	0.00	0.00	0.00	0.00	6,472.00	
					COSTEO S/	0.00	568,578.73	0.00	47,421.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	616,000.00
					FISICO	0.00	4,489.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,599.00
					COSTEO S/	0.00	600,000.00	0.00	172,545.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	772,545.16
AOI00125300160	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2089922 2089922. ADECUACION Y MEJORAMIENTO DE INFRAESTRUCTURA Y EQUIPAMIENTO EN LA INSTITUCION EDUCATIVA CLORINDA MATTO DE TURNER - CUSCO-CUSCO-CUSCO-CUSCO	080101 - CUSCO	BIEN	Muy Alta	2020	FISICO	0.00	4,489.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	4,599.00	
					COSTEO S/	0.00	600,000.00	0.00	172,545.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	772,545.16
					FISICO	0.00	1,852.00	0.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,021.00
					COSTEO S/	0.00	531,200.00	0.00	84,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	616,000.00
AOI00125300162	DOTACIÓN DE MOBILIARIO Y	030216 -	BIEN	Muy Alta	2020	FISICO	0.00	3,010.00	0.00	183.00	0.00	0.00	0.00	0.00	0.00	0.00	3,193.00	



POI MultiAnual con Programación Física y Costeo

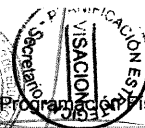
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AOI00125300163	EQUIPAMIENTO EDUCATIVO PARA EL PIP 2089926 ADECUACION Y MEJORAMIENTO DE INFRAESTRUCTURA Y EQUIPAMIENTO EN LA INSTITUCION EDUCATIVA GREGORIO MARTINELLI - TALAYERA - TALAYERA - ANDAHUAYLAS - APURIMAC	TALAVERA	BIEN	Muy Alta	2020	FISICO	0.00	250,000.00	0.00	96,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300163	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2114910 SUSTITUCION DE AULAS Y DOTACION DE MOBILIARIO ESCOLAR DE LA INSTITUCION EDUCATIVA N 1116 HERMASIA	150115 - LA VICTORIA	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,549.07	0.00	3,078.78	40,947.83	0.00	0.00	0.00	0.00	0.00	0.00	61,575.68
AOI00125300164	ESTUDIOS DE PRE-INVERSIÓN - PROYECTOS UGME	150101 - LIMA	ESTUDIO DE PREINVERSION	Muy Alta	2020	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	0.00	0.00	0.00	0.00	72.00	72.00
						COSTEO S/	0.00	6,933,714.00	0.00	2,778,267.00	0.00	0.00	20,562,400.00	630,981.00	468,833.00	32,390,109.00	15,170,707.00	1,764,000.00	80,699,011.00	0.00	0.00	0.00	0.00	80,699,011.00
					2021	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	0.00	0.00	0.00	0.00	34.00	34.00
						COSTEO S/	0.00	1,738,254.00	0.00	681,083.00	0.00	0.00	6,202,309.00	0.00	0.00	10,294,772.00	5,386,600.00	0.00	24,303,018.00	0.00	0.00	0.00	0.00	24,303,018.00
					2022	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	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
AOI00125300166	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2089928 ADECUACION Y MEJORAMIENTO DE INFRAESTRUCTURA Y EQUIPAMIENTO EN LA INSTITUCION EDUCATIVA C.N. SAN MIGUEL - BUENOS AIRES-PIURA-PIURA-PIURA	200101 - PIURA	BIEN	Muy Alta	2020	FISICO	0.00	311.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332.00
						COSTEO S/	0.00	122,948.23	0.00	52,570.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,518.79
AOI00125300167	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2092465 ADECUACION, MEJORAMIENTO Y SUSTITUCION DE INFRAESTRUCTURA Y EQUIPAMIENTO EN EL COLEGIO NACIONAL IQUITOS - SAN JUAN BAUTISTA - MAYNAS - LORETO	160113 - SAN JUAN BAUTISTA	BIEN	Muy Alta	2020	FISICO	0.00	2,211.00	0.00	131.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,342.00
						COSTEO S/	0.00	430,000.00	0.00	186,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	616,000.00
AOI00125300168	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2116831 MEJORAMIENTO E IMPLEMENTACION DE LA INFRAESTRUCTURA EDUCATIVA Y DEPORTIVA DE LA I.E. JOSE PARDO Y BARREDA - ICA - CHINCHA - CHINCHA ALTA	110201 - CHINCHA ALTA	BIEN	Muy Alta	2020	FISICO	0.00	14.00	1,557.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,571.00
						COSTEO S/	0.00	220,000.00	0.00	126,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,500.00
AOI00125300169	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2116832 MEJORAMIENTO E IMPLEMENTACION DE LA INFRAESTRUCTURA EDUCATIVA Y DEPORTIVA DE LA I.E. SANTA ANA - ICA - CHINCHA - CHINCHA ALTA	110201 - CHINCHA ALTA	BIEN	Muy Alta	2020	FISICO	0.00	225.00	2,399.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,624.00
						COSTEO S/	0.00	250,000.00	0.00	96,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,500.00
AOI00125300170	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2131085 REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA MANUEL ANTONIO MESONES MURO UBICADA EN	010206 - LA PECA	BIEN	Muy Alta	2020	FISICO	0.00	139.00	228.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	367.00
						COSTEO S/	0.00	491,200.00	0.00	432,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	924,000.00

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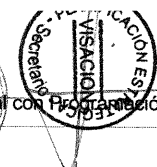
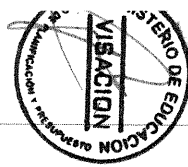


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196-2019-MINEDU

LA REGION AMAZONAS, PROVINCIA DE BAGUA Y DISTRITO DE LA PECA																	
AOI00125300171	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131086 2131086. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA CAPITAN MARCELINO VALVERDE SOLORZANO UBICADA EN LA REGION ANCASH, PROVINCIA DE SIHUAS Y DISTRITO DE SIHUAS	021901 - SIHUAS	BIEN	Muy Alta	2020	FISICO	0.00	54.00	1,811.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,865.00
						COSTEO S/	0.00	600,000.00	0.00	324,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300172	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131088 2131088. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA HONORIO DELGADO ESPINOZA UBICADA EN LA REGION AREQUIPA, PROVINCIA DE AREQUIPA Y DISTRITO DE CAYMA	040103 - CAYMA BIEN		Muy Alta	2020	FISICO	0.00	134.00	1,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,735.00
						COSTEO S/	0.00	1,124,849.30	0.00	415,150.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300173	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131090 2131090. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA JUANA CERVANTES DE BOLOGNESI UBICADA EN LA REGION AREQUIPA, PROVINCIA DE AREQUIPA Y DISTRITO DE AREQUIPA	040101 - AREQUIPA	BIEN	Muy Alta	2020	FISICO	0.00	96.00	428.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	524.00
						COSTEO S/	0.00	47,496.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300174	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2092491 2092491. REHABILITACION Y REFORZAMIENTO DE LA INFRAESTRUCTURA DE LA INSTITUCION EDUCATIVA "N° 41026 MARIA MURILLO DE BERNAL DEL DISTRITO DE CERRO COLORADO-AREQUIPA	040104 - CERRO COLORADO	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	160,565.79	0.00	28,169.44	374,653.50	0.00	0.00
AOI00125300175	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131094 2131094. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA JOSE GALVEZ EGUSQUIZA UBICADA EN LA REGION CAJAMARCA, PROVINCIA DE CAJABAMBA Y DISTRITO DE CAJABAMBA	060201 - CAJABAMBA	BIEN	Muy Alta	2020	FISICO	0.00	5.00	2,814.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,819.00
						COSTEO S/	0.00	343,045.57	0.00	103,950.00	0.00	0.00	389,336.90	0.00	0.00	635,916.94	272,535.84
AOI00125300176	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2092833 2092833. SUSTITUCIÓN DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA RICARDO PALMA - CAYARA - VÍCTOR FAJARDO - AYACUCHO	051006 - CAYARA	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	36,909.53	0.00	6,475.36	80,877.50	0.00	0.00
AOI00125300177	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131095	060101 - CAJAMARCA	BIEN	Muy Alta	2020	FISICO	0.00	98.00	926.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,024.00



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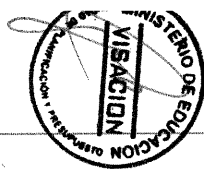
196-2019-MINEDU

2131095. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA SANTA TERESITA UBICADA EN LA REGION CAJAMARCA, PROVINCIA DE CAJAMARCA Y DISTRITO DE CAJAMARCA				COSTEO S/	0.00	419,366.62	0.00	136,039.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	555,406.00
AOI00125300178	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2092834 2092834. SUSTITUCION DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 38473 - CAYARA - VICTOR FAJARDO - AYACUCHO	051006 - CAYARA	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	30,837.04	0.00	5,410.01	71,953.09	0.00	108,200.14
AOI00125300180	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2131096 2131096. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA CORONEL CORTEGANA UBICADA EN LA REGION CAJAMARCA, PROVINCIA DE CELENDIN Y DISTRITO DE CELENDIN	060301 - CELENDIN	BIEN	Muy Alta	2020	FISICO	0.00	126.00	937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,063.00
						COSTEO S/	0.00	327,657.06	0.00	147,571.23	0.00	0.00	0.00	0.00	0.00	0.00	475,228.29
AOI00125300181	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2092841 2092841. SUSTITUCION Y REFORZAMIENTO DE LA INFRAESTRUCTURA, DOTACION DE MOBILIARIO Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 54004 FRAY ARMANDO BONIFAZ - ABANCAY - ABANCAY - APURIMAC	030101 - ABANCAY	BIEN	Muy Alta	2020	FISICO	0.00	311.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	341.00
						COSTEO S/	0.00	115,000.00	0.00	92,062.26	0.00	0.00	0.00	0.00	0.00	0.00	207,062.26
AOI00125300182	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2131098 2131098. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA NUESTRA SEÑORA DE LA ASUNCION UBICADA EN LA REGION CAJAMARCA, PROVINCIA DE CUTERVO Y DISTRITO DE CUTERVO	060601 - CUTERVO	BIEN	Muy Alta	2020	FISICO	0.00	197.00	491.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	688.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300183	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2094824 2094824. MEJORAMIENTO DE LA OFERTA EDUCATIVA EN EL INSTITUTO SUPERIOR TECNOLÓGICO PÚBLICO FRANCISCO VIGO CABALLERO - UCHIZA - TOCACHE - SAN MARTÍN	221005 - UCHIZA	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	68,096.00	0.00	11,946.67	158,890.66	0.00	238,933.33
AOI00125300184	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2131099 2131099. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA TORIBIO CASANOVA UBICADA EN LA REGION CAJAMARCA, PROVINCIA DE CUTERVO Y DISTRITO DE CUTERVO	060601 - CUTERVO	BIEN	Muy Alta	2020	FISICO	0.00	69.00	862.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	931.00
						COSTEO S/	0.00	460,000.00	0.00	235,045.62	0.00	0.00	0.00	0.00	0.00	0.00	695,045.62

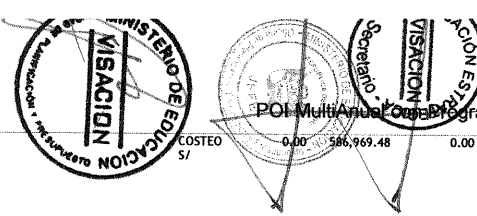


AOI00125300185	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2106016 SUSTITUCION CONSTRUCCION Y REHABILITACION DE INFRAESTRUCTURA Y DOTACION DE MOBILIARIO ESCOLAR DE LA I.E. HORACIO ZEBALLOS GAMEZ- SANTA ANITA - LIMA	150137 - SANTA ANITA	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	91,842.82	0.00	16,112.78	214,299.90	0.00	0.00	322,255.50
AOI00125300186	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2131105 2131105. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA JUAN UGAZ UBICADA EN LA REGION CAJAMARCA. PROVINCIA DE SANTA CRUZ Y DISTRITO DE SANTA CRUZ	061301 - SANTA CRUZ	BIEN	Muy Alta	2020	FISICO	0.00	68.00	1,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,688.00
						COSTEO S/	0.00	606,908.58	0.00	317,091.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	924,000.00
AOI00125300187	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2108382 ADECUACION, MEJORAMIENTO Y SUSTITUCION DE INFRAESTRUCTURA Y EQUIPAMIENTO EN LA INSTITUCION EDUCATIVA SIMON BOLIVAR - MOQUEGUA - MARISCAL NIETO - MOQUEGUA	180101 - MOQUEGUA	BIEN	Muy Alta	2020	FISICO	0.00	3,046.00	0.00	278.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,324.00
						COSTEO S/	0.00	270,000.00	0.00	76,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,500.00
AOI00125300188	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2108838 SUSTITUCION Y AMPLIACION DE LA INFRAESTRUCTURA EDUCATIVA Y DOTACION DE EQUIPAMIENTO EDUCATIVO EN LA INSTITUCION EDUCATIVA N° 38083 LOS LICENCIADOS-AYACUCHO-HUAMANGA-AYACUCHO	050101 - AYACUCHO	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00	0.00	0.00	0.00	42.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	95,651.56	0.00	16,780.98	223,186.97	0.00	0.00	335,619.51
AOI00125300189	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2131111 2131111. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA MANCO II UBICADA EN LA REGION CUSCO. PROVINCIA DE LA CONVENCIÓN Y DISTRITO DE SANTA ANA	080901 - SANTA ANA	BIEN	Muy Alta	2020	FISICO	0.00	44.00	196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO S/	0.00	300,000.00	0.00	165,211.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465,211.00
AOI00125300190	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2113956 2113956. ADECUACION, MEJORAMIENTO, SUSTITUCION DE INFRAESTRUCTURA Y EQUIPAMIENTO EN LA INSTITUCION EDUCATIVA RICARDO PALMA - SURQUILLO - LIMA - LIMA	150141 - SURQUILLO	BIEN	Muy Alta	2020	FISICO	0.00	1,486.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,506.00
						COSTEO S/	0.00	760,000.00	0.00	164,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	924,000.00
AOI00125300192	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2131113 2131113. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA JOSE MARIA ARGUEDAS UBICADA EN LA	090301 - LIRCAY	BIEN	Muy Alta	2020	FISICO	0.00	108.00	197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	305.00
						COSTEO S/	0.00	71,589.11	0.00	119,500.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,089.25

REGION HUANCAYELICA, PROVINCIA DE ANGARAES Y DISTRITO DE LURCAY																	
AOI00125300193	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131625 2131625. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA JUAN JIMENEZ PIMENTEL UBICADA EN LA REGION DE SAN MARTIN, PROVINCIA DE SAN MARTIN Y DISTRITO DE TARAPOTO	220901 - TARAPOTO	BIEN	Muy Alta	2020	FISICO	0.00	136.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,236.00
						COSTEO S/	0.00	580,000.00	0.00	344,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300194	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131117 2131117. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA JUAN JOSE CRESPO Y CASTILLO UBICADA EN LA REGION HUANUCO, PROVINCIA DE AMBO Y DISTRITO DE AMBO	100201 - AMBO	BIEN	Muy Alta	2020	FISICO	0.00	99.00	3,812.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,911.00
						COSTEO S/	0.00	749,681.28	0.00	174,318.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300195	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131624 2131624. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA SANTO TORIBIO UBICADA EN LA REGION DE SAN MARTIN, PROVINCIA DE RIOJA Y DISTRITO DE RIOJA	220801 - RIOJA	BIEN	Muy Alta	2020	FISICO	0.00	56.00	1,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,846.00
						COSTEO S/	0.00	37,253.40	0.00	34,658.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300196	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131120 2131120. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA GOMEZ ARIAS DAVILA UBICADA EN LA REGION HUANUCO, PROVINCIA DE LEONCIO PRADO Y DISTRITO DE RUPA-RUPA	100601 - RUPA-RUPA	BIEN	Muy Alta	2020	FISICO	0.00	209.00	151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00
						COSTEO S/	0.00	680,000.00	0.00	244,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300197	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131621 2131621. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 0390 LA INMACULADA UBICADA EN LA REGION DE SAN MARTIN, PROVINCIA DE MARISCAL CACERES Y DISTRITO DE JUANJUI	220601 - JUANJUI	BIEN	Muy Alta	2020	FISICO	0.00	102.00	1,016.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,118.00
						COSTEO S/	0.00	660,268.69	0.00	263,731.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00125300198	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131125 2131125. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA FRANCISCO IRAZOLA UBICADA EN LA REGION JUNIN, PROVINCIA DE SATIPO Y DISTRITO DE SATIPO	120601 - SATIPO	BIEN	Muy Alta	2020	FISICO	0.00	182.00	4,311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,493.00
						COSTEO S/	0.00	180,000.00	0.00	490,318.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00



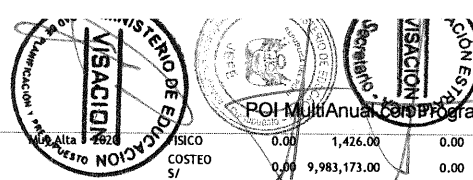
AOI00125300199	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131620. 2131620. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA MANUEL ANTONIO MESONES MUÑOZ UBICADA EN LA REGION DE SAN MARTIN, PROVINCIA DE EL DORADO Y DISTRITO DE SAN JOSE DE SISA	220301 - SAN JOSE DE SISA	BIEN	Muy Alta	2020	FISICO	0.00	50.00	457.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	607.00
						COSTEO S/	0.00	172,242.28	0.00	36,328.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208,570.37
AOI00125300200	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131127. 2131127. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA SAN RAMON UBICADA EN LA REGION JUMIN, PROVINCIA DE TARMA Y DISTRITO DE TARMA	120701 - TARMA BIEN	BIEN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	879,050.83	91,335.08	175,272.07	1,435,783.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,581,441.00
AOI00125300201	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131617. 2131617. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA JOSE ANTONIO ENCINAS UBICADA EN LA REGION DE PUNO, PROVINCIA DE SAN ROMAN Y DISTRITO DE JULIACA	211101 - JULIACA	BIEN	Muy Alta	2020	FISICO	0.00	78.00	542.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00
						COSTEO S/	0.00	784,624.09	0.00	139,375.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	924,000.00
AOI00125300202	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131579. 2131579. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA CRUZ DE CHALPON UBICADA EN LA REGION DE LAMBAYEQUE, PROVINCIA DE LAMBAYEQUE Y DISTRITO DE MOTUPE	140307 - MOTUPE	BIEN	Muy Alta	2020	FISICO	0.00	34.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105.00
						COSTEO S/	0.00	170,000.00	0.00	73,634.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243,634.27
AOI00125300203	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131616. 2131616. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA NUESTRA SEÑORA DE ALTA GRACIA UBICADA EN LA REGION DE PUNO, PROVINCIA DE MELGAR Y DISTRITO DE AYAVIRI	210801 - AYAVIRI	BIEN	Muy Alta	2020	FISICO	0.00	67.00	2,783.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,850.00
						COSTEO S/	0.00	481,450.74	0.00	134,549.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	616,000.00
AOI00125300205	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131585. 2131585. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 20066 SIMON BOLIVAR UBICADA EN LA REGION DE LIMA, PROVINCIA DE OYON Y DISTRITO DE OYON	150901 - OYON BIEN	BIEN	Muy Alta	2020	FISICO	0.00	134.00	1,459.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,593.00
						COSTEO S/	0.00	650,000.00	0.00	274,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	924,000.00
AOI00125300206	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 200801 - SECHURA	200801 - SECHURA	BIEN	Muy Alta	2020	FISICO	0.00	152.00	1,317.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,469.00



196-2019-MINEDU

PARA EL PIP 2131605 2131605. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA SAN MARTIN UBICADA EN LA REGION DE PIURA, PROVINCIA DE SECHURA Y DISTRITO DE SECHURA				COSTEO S/	0.00	586,969.48	0.00	337,030.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	924,000.00
AOI00125300207	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131590 2131590. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA JUAN GUERRERO QUIMPER UBICADA EN LA REGION DE LIMA, PROVINCIA DE LIMA Y DISTRITO DE VILLA MARIA DEL TRIUNFO	150143 - VILLA MARIA DEL TRIUNFO	BIEN	Muy Alta	2020	FISCO	0.00	71.00	562.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	633.00
						COSTEO S/	0.00	223,190.28	0.00	30,289.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253,480.26
AOI00125300208	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131603 2131603. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA NUESTRA SEÑORA DE FATIMA UBICADA EN LA REGION DE PIURA, PROVINCIA DE PIURA Y DISTRITO DE PIURA	200101 - PIURA	BIEN	Muy Alta	2020	FISCO	0.00	34.00	434.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	468.00
						COSTEO S/	0.00	82,018.21	0.00	21,601.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,619.34
AOI00125300209	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131592 2131592. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA MONSEÑOR ATANASIO JAUREGUI GOIRI UBICADA EN LA REGION DE LORETO, PROVINCIA DE ALTO AMAZONAS Y DISTRITO DE YURIMAGUAS	160201 - YURIMAGUAS	BIEN	Muy Alta	2020	FISCO	0.00	73.00	714.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	787.00
						COSTEO S/	0.00	288,038.77	0.00	150,583.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	438,622.55
AOI00125300210	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131597 2131597. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA GUILLERMO BILLINGHURTS UBICADA EN LA REGION DE MADRE DE DIOS, PROVINCIA DE TAMBOPATA Y DISTRITO DE TAMBOPATA	170101 - TAMBOPATA	BIEN	Muy Alta	2020	FISCO	0.00	10.00	256.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	266.00
						COSTEO S/	0.00	34,679.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,679.19
AOI00125300211	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIV PARA EL PIP 2131598 2131598. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 52023 DOS DE MAYO UBICADA EN LA REGION DE MADRE DE DIOS, PROVINCIA DE TAMBOPATA Y DISTRITO DE TAMBOPATA	170101 - TAMBOPATA	BIEN	Muy Alta	2020	FISCO	0.00	161.00	5,822.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,983.00
						COSTEO S/	0.00	750,000.00	0.00	174,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	924,000.00
AOI00125300214	ELABORACIÓN DE ESTUDIOS DE TECNICOS	150101 - LIMA	ESTUDIO	Muy Alta	2020	FISCO	0.00	1.00	7.00	6.00	12.00	17.00	26.00	15.00	5.00	2.00	1.00	95.00
						COSTEO S/	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	4,995,640.00

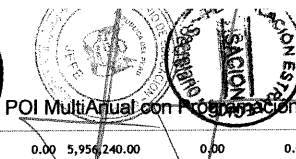
																FISICO	0.00	1.00	7.00	6.00	12.00	17.00	26.00	15.00	5.00	2.00	1.00	3.00	95.00		
																2021	COSTEO S/	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.37	4,995,640.00		
																2022	FISICO	0.00	1.00	7.00	6.00	12.00	17.00	26.00	15.00	5.00	2.00	1.00	3.00	95.00	
																2022	COSTEO S/	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.33	416,303.37	4,995,640.00	
																2020	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00	
																2020	COSTEO S/	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	9,941,604.00	
																2021	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00	
																2021	COSTEO S/	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	9,941,604.00	
																2022	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00	
																2022	COSTEO S/	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	828,467.00	9,941,604.00	
																AEI.05.03 - ASISTENCIA TÉCNICA EFECTIVA EN LA FORMULACIÓN Y EJECUCIÓN DE PROYECTOS DE INVERSIÓN PÚBLICA PRIORITARIOS PARA EL CIERRE DE BRECHAS DE LA INFRAESTRUCTURA EDUCATIVA A LOS GOBIERNOS SUBNACIONALES															
																PROGRAMACION MENSUAL															
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL												
																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		
																2020	COSTEO S/	721,569.00	725,082.00	761,970.00	744,147.00	822,110.00	759,920.00	761,156.00	752,536.00	759,920.00	758,651.00	754,181.00	735,655.00	9,056,897.00	
																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		
																2021	COSTEO S/	721,626.00	725,279.00	763,643.00	745,107.00	826,188.00	761,510.00	762,472.00	753,831.00	761,510.00	760,191.00	755,542.00	735,952.00	9,072,851.00	
																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		
																2022	COSTEO S/	753,381.00	725,485.00	765,382.00	746,105.00	830,429.00	763,165.00	763,841.00	755,178.00	763,165.00	761,792.00	756,958.00	736,260.00	9,121,141.00	
																AEI.05.05 - PROGRAMA DE MANTENIMIENTO OPORTUNO Y ADECUADO DE MOBILIARIO, EQUIPAMIENTO E INFRAESTRUCTURA DE I.L.E.E. PÚBLICAS DE LIMA METROPOLITANA															
																PROGRAMACION MENSUAL															
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL												
																FISICO	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	10,000.00		
																2020	COSTEO S/	18,833.00	76,656.00	113,690.00	85,874.00	94,789.00	1,093,544.00	1,122,610.00	1,086,269.00	1,091,536.00	1,087,587.00	80,422.00	68,861.00	6,020,671.00	
																FISICO	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	10,000.00		
																2021	COSTEO S/	18,833.00	76,656.00	113,690.00	85,874.00	94,789.00	1,093,544.00	1,122,610.00	1,086,269.00	1,091,536.00	1,087,587.00	80,422.00	68,861.00	6,020,671.00	
																FISICO	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	10,000.00		
																2022	COSTEO S/	18,833.00	76,656.00	113,690.00	85,874.00	94,789.00	1,093,544.00	1,122,610.00	1,086,269.00	1,091,536.00	1,087,587.00	80,422.00	68,861.00	6,020,671.00	
																2020	FISICO	0.00	2,137.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,137.00
																2020	COSTEO S/	0.00	12,832,326.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,832,326.00
																2021	FISICO	0.00	2,137.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,137.00
																2021	COSTEO S/	0.00	12,832,326.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,832,326.00
																2022	FISICO	0.00	2,137.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,137.00
																2022	COSTEO S/	0.00	12,832,326.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,832,326.00
																2020	FISICO	0.00	2,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,881.00
																2020	COSTEO S/	0.00	19,494,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,494,720.00
																2021	FISICO	0.00	2,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,881.00
																2021	COSTEO S/	0.00	19,494,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,494,720.00
																2022	FISICO	0.00	2,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,881.00
																2022	COSTEO S/	0.00	19,494,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,494,720.00
																2020	FISICO	0.00	2,059.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,059.00
																2020	COSTEO S/	0.00	11,609,531.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,609,531.00
																2021	FISICO	0.00	2,059.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,059.00
																2021	COSTEO S/	0.00	11,609,531.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,609,531.00
																2022	FISICO	0.00	2,059.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,059.00
																2022	COSTEO S/	0.00	11,609,531.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,609,531.00



POI MultiAnual con Programación Física y Costeo

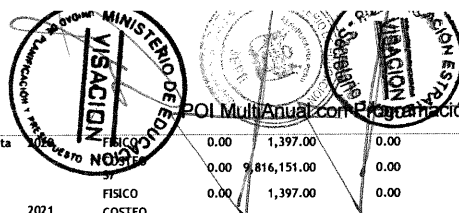
196-2019-MINEDU

AOI00125300024	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO REGION AREQUIPA	040101 - AREQUIPA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	1,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,426.00
						COSTEO S/	0.00	9,983,173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,983,173.00
					2021	FISICO	0.00	1,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,426.00
						COSTEO S/	0.00	9,983,173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,983,173.00
					2022	FISICO	0.00	1,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,426.00
						COSTEO S/	0.00	9,983,173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,983,173.00
AOI00125300025	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO REGION AYACUCHO	050101 - AYACUCHO	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	2,827.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,827.00
						COSTEO S/	0.00	16,555,884.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,555,884.00
					2021	FISICO	0.00	2,827.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,827.00
						COSTEO S/	0.00	16,555,884.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,555,884.00
					2022	FISICO	0.00	2,827.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,827.00
						COSTEO S/	0.00	16,555,884.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,555,884.00
AOI00125300027	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO REGION CAJAMARCA	060101 - CAJAMARCA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	6,306.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,306.00
						COSTEO S/	0.00	40,997,229.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,997,229.00
					2021	FISICO	0.00	6,306.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,306.00
						COSTEO S/	0.00	40,997,229.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,997,229.00
					2022	FISICO	0.00	6,306.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,306.00
						COSTEO S/	0.00	40,997,229.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,997,229.00
AOI00125300030	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO PROVINCIA CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	277.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277.00
						COSTEO S/	0.00	2,500,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,300.00
					2021	FISICO	0.00	277.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277.00
						COSTEO S/	0.00	2,500,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,300.00
					2022	FISICO	0.00	277.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277.00
						COSTEO S/	0.00	2,500,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,300.00
AOI00125300031	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO REGION CUSCO	080101 - CUSCO	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	3,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,023.00
						COSTEO S/	0.00	19,238,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,238,280.00
					2021	FISICO	0.00	3,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,023.00
						COSTEO S/	0.00	19,238,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,238,280.00
					2022	FISICO	0.00	3,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,023.00
						COSTEO S/	0.00	19,238,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,238,280.00
AOI00125300032	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO REGION HUANCAYELICA	090101 - HUANCAYELICA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	2,526.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,526.00
						COSTEO S/	0.00	15,150,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,150,280.00
					2021	FISICO	0.00	2,526.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,526.00
						COSTEO S/	0.00	15,150,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,150,280.00
					2022	FISICO	0.00	2,526.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,526.00
						COSTEO S/	0.00	15,150,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,150,280.00
AOI00125300033	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO REGION HUANUCO	100101 - HUANUCO	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	2,477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,477.00
						COSTEO S/	0.00	15,420,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,420,494.00
					2021	FISICO	0.00	2,477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,477.00
						COSTEO S/	0.00	15,420,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,420,494.00
					2022	FISICO	0.00	2,477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,477.00
						COSTEO S/	0.00	15,420,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,420,494.00
AOI00125300034	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS	110101 - ICA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	791.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	791.00
						COSTEO S/	0.00	5,956,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956,240.00
					2021	FISICO	0.00	791.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	791.00



POI MultiAnual con Proyección Física y Costeo

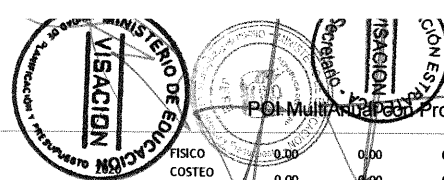
	DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO_REGION ICA				2022	FISICO	0.00	5,956,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956,240.00
						COSTEO S/	0.00	791.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	791.00
							0.00	5,956,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956,240.00
AOI00125300035	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO_REGION JUNIN	120101 - HUANCAYO	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	3,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,273.00
					COSTEO S/	0.00	20,545,287.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,545,287.00	
					FISICO	0.00	3,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,273.00	
					COSTEO S/	0.00	20,545,287.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,545,287.00	
					FISICO	0.00	3,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,273.00	
					COSTEO S/	0.00	20,545,287.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,545,287.00	
AOI00125300036	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO_REGION LA LIBERTAD	130101 - TRUJILLO	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	2,594.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,594.00	
					COSTEO S/	0.00	19,077,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,077,724.00	
					FISICO	0.00	2,594.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,594.00	
					COSTEO S/	0.00	19,077,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,077,724.00	
					FISICO	0.00	2,594.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,594.00	
					COSTEO S/	0.00	19,077,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,077,724.00	
AOI00125300037	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO_REGION LAMBAYEQUE	140101 - CHICLAYO	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	1,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,236.00	
					COSTEO S/	0.00	9,408,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,408,324.00	
					FISICO	0.00	1,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,236.00	
					COSTEO S/	0.00	9,408,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,408,324.00	
					FISICO	0.00	1,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,236.00	
					COSTEO S/	0.00	9,408,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,408,324.00	
AOI00125300038	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO_REGION LIMA	150101 - LIMA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	1,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,955.00	
					COSTEO S/	0.00	17,537,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,537,200.00	
					FISICO	0.00	1,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,955.00	
					COSTEO S/	0.00	17,537,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,537,200.00	
					FISICO	0.00	1,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,955.00	
					COSTEO S/	0.00	17,537,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,537,200.00	
AOI00125300039	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO_REGION LIMA_MULTIDISTRITAL	150100 - MULTIDISTRITAL	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	1,372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,372.00	
					COSTEO S/	0.00	9,578,778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,578,778.00	
					FISICO	0.00	1,372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,372.00	
					COSTEO S/	0.00	9,578,778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,578,778.00	
					FISICO	0.00	1,372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,372.00	
					COSTEO S/	0.00	9,578,778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,578,778.00	
AOI00125300040	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO_REGION LORETO	160101 - IQUITOS	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	3,807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,807.00	
					COSTEO S/	0.00	27,260,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,260,391.00	
					FISICO	0.00	3,807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,807.00	
					COSTEO S/	0.00	27,260,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,260,391.00	
					FISICO	0.00	3,807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,807.00	
					COSTEO S/	0.00	27,260,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,260,391.00	
AOI00125300042	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO_MADRE DE DIOS	170101 - TAMBOPATA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00	
					COSTEO S/	0.00	2,308,554.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,308,554.00	
					FISICO	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00	
					COSTEO S/	0.00	2,308,554.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,308,554.00	
					FISICO	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00	
					COSTEO S/	0.00	2,308,554.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,308,554.00	



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AOI00125300056	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO_REGION UCAYALI	250101 - CALLARIA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	1,397.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,397.00
						COSTEO S/	0.00	9,816,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,816,151.00
						FISICO	0.00	1,397.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,397.00
						COSTEO S/	0.00	9,816,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,816,151.00
						FISICO	0.00	1,397.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,397.00
2022	COSTEO S/	0.00	9,816,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,816,151.00			
AOI00125300216	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - MANTENIMIENTO CORRECTIVO DE INSTITUCIONES EDUCATIVAS EMBLEMÁTICAS	150100 - MULTIDISTRITAL	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	43.00	0.00	0.00	43.00	42.00	0.00	128.00	
					COSTEO S/	0.00	0.00	0.00	768,000.00	768,000.00	0.00	0.00	2,694,594.00	0.00	210,000.00	2,664,594.00	2,594,812.00	9,700,000.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	35.00	35.00	0.00	110.00		
					COSTEO S/	0.00	0.00	0.00	675,000.00	700,000.00	0.00	0.00	2,677,280.00	0.00	0.00	2,342,620.00	2,342,560.00	8,737,460.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	43.00	0.00	0.00	43.00	42.00	0.00	128.00		
2022	COSTEO S/	0.00	0.00	0.00	768,000.00	768,000.00	0.00	0.00	2,694,594.00	0.00	210,000.00	2,664,594.00	2,594,812.00	9,700,000.00					
AOI00125300217	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - MANTENIMIENTO CORRECTIVO DE LOCALES ESCOLARES UBICADAS EN VILLA MARÍA DEL TRIUNFO	150143 - VILLA MARIA DEL TRIUNFO	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	10.00	0.00	0.00	50.00
					COSTEO S/	0.00	0.00	0.00	0.00	150,000.00	0.00	2,811,760.00	0.00	2,736,760.00	0.00	1,330,880.00	0.00	7,029,400.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	10.00	0.00	0.00	50.00	
					COSTEO S/	0.00	0.00	0.00	0.00	150,000.00	0.00	2,911,760.00	0.00	2,836,760.00	0.00	1,380,880.00	0.00	7,279,400.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	10.00	0.00	0.00	50.00	
2022	COSTEO S/	0.00	0.00	0.00	0.00	150,000.00	0.00	2,911,760.00	0.00	2,836,760.00	0.00	1,380,880.00	0.00	7,279,400.00					
AOI00125300218	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE)	150100 - MULTIDISTRITAL	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					COSTEO S/	0.00	0.00	0.00	0.00	25,000.00	32,859.00	172,859.00	32,859.00	32,859.00	32,859.00	32,859.00	32,846.00	395,000.00	
					FISICO	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00	500.00	
					COSTEO S/	0.00	0.00	0.00	0.00	25,000.00	32,859.00	172,859.00	32,859.00	32,859.00	32,859.00	32,859.00	32,846.00	395,000.00	
					FISICO	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00	500.00	
2022	COSTEO S/	0.00	0.00	0.00	0.00	25,000.00	32,859.00	172,859.00	32,859.00	32,859.00	32,859.00	32,859.00	32,846.00	395,000.00					
AEL.05.06 - INTERVENCIONES EFECTIVAS DE ACONDICIONAMIENTO DE LOCALES EDUCATIVOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00125300003	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGION APURIMAC	030101 - ABANCAY	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
					COSTEO S/	0.00	0.00	0.00	0.00	304,957.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304,957.00	
					FISICO	0.00	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	
					COSTEO S/	0.00	0.00	0.00	0.00	304,957.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304,957.00	
					FISICO	0.00	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	
2022	COSTEO S/	0.00	0.00	0.00	0.00	304,957.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304,957.00					
AOI00125300004	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGION AREQUIPA	040101 - AREQUIPA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
					COSTEO S/	0.00	0.00	0.00	0.00	309,558.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	309,558.00	
					FISICO	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	
					COSTEO S/	0.00	0.00	0.00	0.00	309,558.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	309,558.00	
					FISICO	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	
2022	COSTEO S/	0.00	0.00	0.00	0.00	309,558.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	309,558.00					
AOI00125300005	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGION AYACUCHO	050101 - AYACUCHO	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
					COSTEO S/	0.00	0.00	0.00	0.00	65,874.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,874.00	
					FISICO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
					COSTEO S/	0.00	0.00	0.00	0.00	65,874.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,874.00	
					FISICO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
2022	COSTEO S/	0.00	0.00	0.00	0.00	65,874.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,874.00					

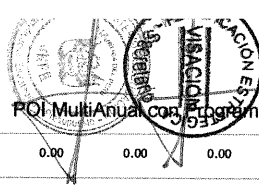


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AOI00125300006	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGIÓN CUSCO	080101 - CUSCO	LOCAL ESCOLAR	Muy Alta	2021	FISCO	0.00	0.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	187,773.00	0.00	0.00	0.00	0.00	0.00	0.00	187,773.00
						FISCO	0.00	0.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	187,773.00	0.00	0.00	0.00	0.00	0.00	0.00	187,773.00
					2022	FISCO	0.00	0.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	187,773.00	0.00	0.00	0.00	0.00	0.00	0.00	187,773.00
					2020	FISCO	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	66,611.00	0.00	0.00	0.00	0.00	0.00	0.00	66,611.00
AOI00125300008	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGIÓN HUANCAYELICA	090101 - HUANCAYELICA	LOCAL ESCOLAR	Muy Alta	2021	FISCO	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	66,611.00	0.00	0.00	0.00	0.00	0.00	0.00	66,611.00
						FISCO	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	66,611.00	0.00	0.00	0.00	0.00	0.00	0.00	66,611.00
					2022	FISCO	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	66,611.00	0.00	0.00	0.00	0.00	0.00	0.00	66,611.00
					2020	FISCO	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	78,717.00	0.00	0.00	0.00	0.00	0.00	0.00	78,717.00
AOI00125300009	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGIÓN HUÁNUCO	100101 - HUÁNUCO	LOCAL ESCOLAR	Muy Alta	2021	FISCO	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	78,717.00	0.00	0.00	0.00	0.00	0.00	0.00	78,717.00
						FISCO	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	78,717.00	0.00	0.00	0.00	0.00	0.00	0.00	78,717.00
					2022	FISCO	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	78,717.00	0.00	0.00	0.00	0.00	0.00	0.00	78,717.00
					2020	FISCO	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	28,305.00	0.00	0.00	0.00	0.00	0.00	0.00	28,305.00
AOI00125300012	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGIÓN ICA	110101 - ICA	LOCAL ESCOLAR	Muy Alta	2021	FISCO	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	28,305.00	0.00	0.00	0.00	0.00	0.00	0.00	28,305.00
						FISCO	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	28,305.00	0.00	0.00	0.00	0.00	0.00	0.00	28,305.00
					2022	FISCO	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	28,305.00	0.00	0.00	0.00	0.00	0.00	0.00	28,305.00
					2020	FISCO	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00
						COSTEO S/	0.00	0.00	0.00	0.00	93,734.00	0.00	0.00	0.00	0.00	0.00	0.00	93,734.00
AOI00125300014	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGIÓN JUNÍN	120101 - HUANCAYO	LOCAL ESCOLAR	Muy Alta	2021	FISCO	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00
						COSTEO S/	0.00	0.00	0.00	0.00	93,734.00	0.00	0.00	0.00	0.00	0.00	0.00	93,734.00
						FISCO	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00
						COSTEO S/	0.00	0.00	0.00	0.00	93,734.00	0.00	0.00	0.00	0.00	0.00	0.00	93,734.00
					2022	FISCO	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00
						COSTEO S/	0.00	0.00	0.00	0.00	93,734.00	0.00	0.00	0.00	0.00	0.00	0.00	93,734.00
					2020	FISCO	0.00	0.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00	116.00
						COSTEO S/	0.00	0.00	0.00	0.00	448,000.00	0.00	0.00	0.00	0.00	0.00	0.00	448,000.00
AOI00125300015	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - LIMA METROPOLITANA	150101 - LIMA	LOCAL ESCOLAR	Muy Alta	2021	FISCO	0.00	0.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00	116.00
						COSTEO S/	0.00	0.00	0.00	0.00	448,000.00	0.00	0.00	0.00	0.00	0.00	0.00	448,000.00
						FISCO	0.00	0.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00	116.00
						COSTEO S/	0.00	0.00	0.00	0.00	448,000.00	0.00	0.00	0.00	0.00	0.00	0.00	448,000.00
					2022	FISCO	0.00	0.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00	116.00
						COSTEO S/	0.00	0.00	0.00	0.00	448,000.00	0.00	0.00	0.00	0.00	0.00	0.00	448,000.00
					2020	FISCO	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	56,867.00	0.00	0.00	0.00	0.00	0.00	0.00	56,867.00
AOI00125300016	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGIÓN LORETO	160101 - IQUITOS	LOCAL ESCOLAR	Muy Alta	2021	FISCO	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	56,867.00	0.00	0.00	0.00	0.00	0.00	0.00	56,867.00
						FISCO	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	56,867.00	0.00	0.00	0.00	0.00	0.00	0.00	56,867.00
					2022	FISCO	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	56,867.00	0.00	0.00	0.00	0.00	0.00	0.00	56,867.00
					2020	FISCO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	16,644.00	0.00	0.00	0.00	0.00	0.00	0.00	16,644.00
AOI00125300017	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS	170101 - TAMBOPATA	LOCAL ESCOLAR	Muy Alta	2021	FISCO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	16,644.00	0.00	0.00	0.00	0.00	0.00	0.00	16,644.00
						FISCO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	16,644.00	0.00	0.00	0.00	0.00	0.00	0.00	16,644.00

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POI MultiAnual con Programación Física y Costeo

								0.00	0.00	0.00	0.00	191,201.00	0.00	0.00	0.00	0.00	0.00	0.00	191,201.00
AOI00125300044	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGION CALLAO	070101 - CALLAO	LOCAL ESCOLAR	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
					COSTEO S/	0.00	0.00	0.00	0.00	44,693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,693.00	
					FISCO	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	
					COSTEO S/	0.00	0.00	0.00	0.00	44,693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,693.00	
					FISCO	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	
					COSTEO S/	0.00	0.00	0.00	0.00	44,693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,693.00	
AOI00125300045	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGION LA LIBERTAD	130101 - TRUJILLO	LOCAL ESCOLAR	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	
					COSTEO S/	0.00	0.00	0.00	0.00	208,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208,970.00	
					FISCO	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	
					COSTEO S/	0.00	0.00	0.00	0.00	208,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208,970.00	
					FISCO	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	
					COSTEO S/	0.00	0.00	0.00	0.00	208,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208,970.00	
AOI00125300047	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGION LAMBAYEQUE	140101 - CHICLAYO	LOCAL ESCOLAR	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	
					COSTEO S/	0.00	0.00	0.00	0.00	169,095.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,095.00	
					FISCO	0.00	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	
					COSTEO S/	0.00	0.00	0.00	0.00	169,095.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,095.00	
					FISCO	0.00	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	
					COSTEO S/	0.00	0.00	0.00	0.00	169,095.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,095.00	
AOI00125300048	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGION LIMA PROVINCIAS	150201 - BARRANCA	LOCAL ESCOLAR	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00	
					COSTEO S/	0.00	0.00	0.00	0.00	230,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,585.00	
					FISCO	0.00	0.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00	
					COSTEO S/	0.00	0.00	0.00	0.00	230,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,585.00	
					FISCO	0.00	0.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00	
					COSTEO S/	0.00	0.00	0.00	0.00	230,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,585.00	
AOI00125300050	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGION PIURA	200101 - PIURA	LOCAL ESCOLAR	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00	
					COSTEO S/	0.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	
					FISCO	0.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00	
					COSTEO S/	0.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	
					FISCO	0.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00	
					COSTEO S/	0.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	
AOI00125300052	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - REGION TUMBES	240101 - TUMBES	LOCAL ESCOLAR	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
					COSTEO S/	0.00	0.00	0.00	0.00	162,893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	162,893.00	
					FISCO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
					COSTEO S/	0.00	0.00	0.00	0.00	162,893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	162,893.00	
					FISCO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
					COSTEO S/	0.00	0.00	0.00	0.00	162,893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	162,893.00	
AOI00125300179	ACONDICIONAMIENTO DE COCINAS Y ALMACENES EN LOCALES EDUCATIVOS DONDE FUNCIONA EL PROGRAMA DE QALIWARMA A NIVEL NACIONAL	150100 - MULTIDISTRITAL	LOCAL ESCOLAR	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	0.00	10.00	20.00	20.00	0.00	0.00	0.00	50.00	
					COSTEO S/	0.00	0.00	0.00	140,000.00	300,000.00	1,410,000.00	300,000.00	1,410,000.00	250,000.00	1,175,000.00	0.00	0.00	4,985,000.00	
					FISCO	0.00	0.00	0.00	0.00	0.00	15.00	20.00	20.00	0.00	0.00	0.00	0.00	55.00	
					COSTEO S/	0.00	0.00	0.00	140,000.00	300,000.00	1,410,000.00	300,000.00	1,410,000.00	250,000.00	1,175,000.00	0.00	0.00	4,985,000.00	
					FISCO	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	60.00	
					COSTEO S/	0.00	0.00	0.00	140,000.00	300,000.00	1,410,000.00	300,000.00	1,410,000.00	250,000.00	1,390,000.00	0.00	0.00	5,200,000.00	



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POI MultiAnual con Programación Física y Costeo

AOI00125300191	ACONDICIONAMIENTO DE LOCALES ESCOLARES PARA MITIGAR EL RIESGO Y SALVAGUARDAR LA INTEGRIDAD FÍSICA DE LA POBLACIÓN ESTUDIANTIL	150100 - MULTIDISTRITAL	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	25.00	0.00	0.00	85.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,350,000.00	0.00	4,350,000.00	0.00	3,625,000.00	0.00	0.00	0.00	12,325,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	25.00	0.00	0.00	85.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,350,000.00	0.00	4,350,000.00	0.00	3,625,000.00	0.00	0.00	0.00	12,325,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	90.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,350,000.00	0.00	4,350,000.00	0.00	3,625,000.00	0.00	0.00	0.00	12,325,000.00
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																			
AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	1,116.00
						COSTEO	198,842.34	198,835.62	199,824.78	198,834.78	198,834.78	201,707.83	204,527.83	198,827.83	198,827.83	198,827.83	198,827.83	204,527.72	2,401,247.00
AOI00125300010	ASESORAMIENTO Y OPINIÓN SOBRE ASUNTOS DE CARÁCTER JURÍDICO	150101 - LIMA	INFORME	Alta	2021	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	1,116.00
						COSTEO S/	199,011.05	199,011.05	200,061.05	199,011.05	199,011.05	201,914.10	204,704.10	199,004.10	199,004.10	199,004.10	199,004.10	204,704.15	2,403,444.00
					2022	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	1,116.00
						COSTEO S/	199,189.55	199,189.55	200,269.55	199,189.55	199,189.55	202,122.60	204,882.60	199,182.60	199,182.60	199,182.60	199,182.60	204,882.65	2,405,646.00
AEI.06.02 - ESTRATEGIAS PARA IMPLEMENTACIÓN DE POLÍTICAS DE GÉNERO Y DISCAPACIDAD CON EQUIDAD EN EL MINISTERIO DE EDUCACIÓN																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	DOTACIÓN DE MOBILIARIO Y EQUIPAMIENTO EDUCATIVO PARA EL PIP 2116445				2020	FISICO	0.00	73.00	1,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,193.00
AOI00125300165	CONSTRUCCIÓN DE OBRAS DEPORTIVAS, MEJORAMIENTO DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA JOSÉ DE SAN MARTÍN - PISCO - PISCO - ICA	110501 - PISCO	BIEN	Muy Alta	2020	COSTEO S/	0.00	546,134.77	0.00	108,365.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	654,500.00
AEI.06.04 - GOBIERNO DIGITAL IMPLEMENTADO EN CONCORDANCIA CON LAS POLÍTICAS DEL SISTEMA NACIONAL INFORMÁTICO PARA EL MINISTERIO DE EDUCACIÓN																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	4.00	6.00	6.00	8.00	5.00	7.00	6.00	7.00	8.00	8.00	6.00	8.00	79.00
						COSTEO S/	191,581.52	306,967.89	332,567.89	500,028.89	2,898,358.89	992,417.89	436,967.89	501,152.89	306,967.89	326,967.89	1,266,967.89	326,967.58	8,387,915.00
AOI00125300088	GESTION DE LAS TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	150100 - MULTIDISTRITAL	INFORME	Muy Alta	2021	FISICO	4.00	6.00	6.00	8.00	5.00	7.00	6.00	7.00	8.00	8.00	6.00	8.00	79.00
						COSTEO S/	203,181.52	322,607.88	342,757.88	514,668.88	1,973,998.88	453,057.88	1,906,607.88	616,211.38	322,607.88	402,607.88	1,022,607.18	342,607.88	8,423,523.00
					2022	FISICO	4.00	6.00	6.00	8.00	5.00	7.00	6.00	7.00	8.00	8.00	6.00	8.00	79.00
						COSTEO S/	203,381.52	394,807.88	342,807.88	513,068.88	1,926,698.88	2,470,257.88	467,807.88	635,829.88	328,807.88	342,807.88	1,094,807.88	342,807.68	9,063,892.00
AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	3.00	5.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	52.00
						COSTEO S/	2,219,888.04	2,268,481.30	2,450,143.57	2,371,632.00	2,308,322.90	2,242,978.71	3,759,795.43	2,317,613.40	2,238,147.70	2,304,891.40	2,286,600.95	2,355,848.80	29,124,344.20
AOI00125300011	GESTIÓN DE LOS SISTEMAS ADMINISTRATIVOS Y DOCUMENTARIO DEL PRONIED	150101 - LIMA	INFORME	Alta	2021	FISICO	3.00	5.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	52.00
						COSTEO S/	2,244,137.22	2,315,311.15	2,436,608.97	2,470,687.85	2,632,464.17	2,367,207.97	3,868,044.85	2,387,232.97	2,310,562.97	2,380,337.04	2,393,088.47	2,416,012.37	30,221,696.00
					2022	FISICO	3.00	5.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	52.00
						COSTEO S/	2,679,256.88	2,762,400.96	2,889,866.10	2,963,412.92	2,867,018.33	2,818,483.80	4,389,738.47	2,899,441.86	2,799,050.32	2,830,765.28	2,802,626.08	2,872,149.00	35,574,210.00
					2020	FISICO	3.00	0.00	4.00	2.00	0.00	4.00	3.00	0.00	4.00	2.00	0.00	4.00	26.00
						COSTEO S/	253,546.00	283,400.33	293,007.03	295,006.96	301,006.96	329,956.96	321,048.09	337,187.34	327,687.33	301,437.00	250,230.00	307,637.00	3,601,151.00
AOI00125300091	GESTIÓN DE PLANEAMIENTO, PRESUPUESTO Y MODERNIZACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS DEL PRONIED	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	3.00	0.00	4.00	2.00	0.00	4.00	3.00	0.00	4.00	2.00	0.00	4.00	26.00
						COSTEO S/	255,186.00	286,234.50	296,225.47	298,305.40	304,545.40	334,365.40	325,388.17	342,172.99	332,292.99	304,992.99	253,745.80	311,152.89	3,644,608.00
					2022	FISICO	3.00	0.00	4.00	2.00	0.00	4.00	3.00	0.00	4.00	2.00	0.00	4.00	26.00
						COSTEO S/	256,891.60	289,182.04	299,572.65	301,735.77	308,225.37	338,950.17	329,901.86	347,358.07	337,082.47	308,690.87	257,402.13	314,809.00	3,689,802.00

POI MultiAnual con Programación Física y Costeo

OEI.07 - IMPLEMENTAR LA GESTIÓN DE RIESGO DE DESASTRES EN EL MINISTERIO DE EDUCACIÓN

AEI.07.03 - ESTRATEGIAS EFICACES PARA LA MITIGACIÓN, REPARACIÓN, REHABILITACIÓN Y MEJORA DE INFRAESTRUCTURA EDUCATIVA EN LIMA METROPOLITANA, ASEGURANDO SU SOSTENIBILIDAD BAJO UN ENFOQUE DE REDUCCIÓN DE RIESGOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00125300212	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	150100 - MULTIDISTRITAL	DOCUMENTO TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00	10.00	10.00	0.00	0.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	210,000.00	0.00	210,000.00	140,000.00	140,000.00	0.00	0.00	700,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00	10.00	10.00	0.00	0.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	225,000.00	0.00	225,000.00	150,000.00	150,000.00	0.00	0.00	750,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00	10.00	10.00	0.00	0.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	225,000.00	0.00	225,000.00	150,000.00	150,000.00	0.00	0.00	750,000.00
AOI00125300213	SEGURIDAD FÍSICO FUNCIONAL DE SERVICIOS PÚBLICOS	150100 - MULTIDISTRITAL	INTERVENCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	20.00	25.00	0.00	0.00	0.00	0.00	70.00
						COSTEO S/	7,060.00	6,560.00	4,780.00	0.00	130,000.00	130,000.00	3,938,300.00	3,188,300.00	3,938,300.00	187,700.00	177,200.00	172,800.00	11,881,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	15.00	15.00	20.00	20.00	0.00	0.00	80.00
						COSTEO S/	7,060.00	6,560.00	4,780.00	0.00	195,000.00	130,000.00	1,691,300.00	2,440,500.00	2,436,700.00	3,182,500.00	3,180,100.00	178,340.00	13,452,840.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	20.00	20.00	0.00	0.00	85.00
						COSTEO S/	7,060.00	6,560.00	4,780.00	0.00	195,000.00	195,000.00	2,443,526.00	2,441,000.00	2,438,000.00	3,184,000.00	3,180,900.00	178,971.00	14,274,797.00

OEI.08 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

AEI.08.02 - ALIANZAS ESTRATÉGICAS ACTIVADAS CON AGENTES MEDIÁTICOS EN FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

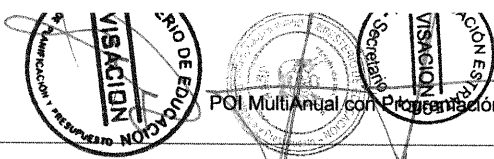
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00125300007	GESTIÓN DE LA ESTRATEGIA DE COMUNICACIÓN INTERNA Y EXTERNA DEL PROMIED	150101 - LIMA	INFORME	Muy Alta	2020	FISICO	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO S/	148,400.00	165,642.26	183,640.26	263,085.84	202,408.84	177,967.66	176,061.42	179,161.42	173,361.42	171,961.46	169,260.42	176,404.00	2,187,355.00
					2021	FISICO	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO S/	149,077.50	166,467.87	225,105.77	224,823.63	205,702.78	179,879.54	177,842.99	181,292.99	175,042.99	173,732.99	170,897.99	177,997.96	2,207,865.00
					2022	FISICO	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO S/	149,704.18	167,964.07	249,373.86	263,747.61	209,160.72	181,886.32	179,712.94	183,530.44	176,807.94	175,592.44	172,615.69	179,715.79	2,289,812.00

COSTEO TOTAL AÑO 2020 S/ 1,936,792,979.00
 COSTEO TOTAL AÑO 2021 S/ 1,864,713,365.00
 COSTEO TOTAL AÑO 2022 S/ 1,467,905,810.00

U.M. = Unidad de Medida

FIRMA

113. APROLAB II



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 10 - EDUCACION
 Pliego 010 - M. DE EDUCACION
 Unidad Ejecutora 001284 - M.E.- APROLAB II

CENTRO DE COSTO: 01.01 - APROLAB II - APOYO A LA FORMACIÓN PROFESIONAL PARA LA INSERCIÓN LABORAL EN EL PERÚ

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.03 - PROGRAMAS DE ESTUDIO DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA VINCULADOS CON EL SECTOR PRODUCTIVO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00128400001	CONSTRUCCIÓN Y EQUIPAMIENTO DE NUEVA INFRAESTRUCTURA DE FORMACIÓN TÉCNICO PRODUCTIVA CETPRO.	110301 - NAZCA	OBRA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	233,120.37	368,660.61	477,840.79	368,660.61	476,600.79	261,960.42	260,720.72	41,079.69	10,240.00	0.00	0.00	0.00	2,498,884.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2020	FISICO	0.00	0.00	0.00	0.00	24.00	24.00	22.00	16.00	10.00	0.00	10.00	10.00	116.00
						COSTEO S/	15,500.00	22,000.00	28,200.00	152,630.00	255,100.00	191,600.00	151,900.00	157,500.00	121,900.00	174,400.00	182,525.00	122,500.00	1,575,755.00
AOI00128400002	CAPACITACIÓN EN SERVICIO	150130 - SAN BORJA	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	8,500.00	13,700.00	83,700.00	117,500.00	95,500.00	30,500.00	0.00	0.00	0.00	0.00	0.00	0.00	349,400.00
					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	0.00	0.00	0.00	0.00	0.00	0.00
					2020	FISICO	0.00	0.00	0.00	0.00	106.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00	167.00
						COSTEO S/	0.00	0.00	7,000.00	7,000.00	122,280.00	124,300.00	94,940.00	112,880.00	92,390.00	92,390.00	49,450.00	9,450.00	712,080.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00128400003	OBSERVACIÓN DEL DESEMPEÑO DEL DOCENTE Y DE EVALUACIÓN CUALITATIVA DE DESEMPEÑO DE ESTUDIANTE	150130 - SAN BORJA	DOCENTE CAPACITADO	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	0.00	0.00	0.00	0.00	0.00	0.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO S/	9,000.00	0.00	39,600.00	46,200.00	35,500.00	77,400.00	62,300.00	0.00	0.00	0.00	0.00	0.00	270,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00128400004	ELABORACIÓN Y APLICACIÓN EL MANUAL DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA PLANTA FÍSICA DE CENTROS BENEFICIARIOS	150130 - SAN BORJA	MANUAL	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO S/	9,000.00	0.00	39,600.00	46,200.00	35,500.00	77,400.00	62,300.00	0.00	0.00	0.00	0.00	0.00	270,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO S/	9,000.00	0.00	39,600.00	46,200.00	35,500.00	77,400.00	62,300.00	0.00	0.00	0.00	0.00	0.00	270,000.00



AOI00128400005	IMPLEMENTACIÓN DE UN RENOVADO CURRÍCULO BAJO EL ENFOQUE DE COMPETENCIAS LABORALES	150130 - SAN BORJA	MANUAL	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00	1.00	1.00	1.00	7.00
					COSTEO S/	8,500.00	8,500.00	22,500.00	22,700.00	8,500.00	15,100.00	37,100.00	45,900.00	37,100.00	60,300.00	56,100.00	71,900.00	394,200.00	
					2021	FISICO	0.00	0.00	11.00	21.00	14.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
					COSTEO S/	8,500.00	11,930.35	38,930.35	65,430.35	47,930.35	29,430.60	0.00	0.00	0.00	0.00	0.00	0.00	202,152.00	
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00128400006	GESTION DE PROYECTO	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2020	FISICO	7.00	4.00	5.00	5.00	4.00	3.00	5.00	4.00	3.00	4.00	4.00	3.00	51.00
					COSTEO S/	121,447.34	137,759.98	126,447.34	123,794.01	161,307.95	126,447.34	121,527.34	121,527.34	129,527.34	121,527.34	121,527.34	121,207.34	1,534,048.00	
					2021	FISICO	7.00	4.00	5.00	5.00	4.00	3.00	5.00	4.00	3.00	4.00	4.00	3.00	51.00
					COSTEO S/	121,447.34	137,759.98	126,447.34	123,794.01	161,307.95	126,447.34	81,367.34	81,367.34	81,367.34	81,367.34	81,367.34	81,367.34	1,285,408.00	
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00128400007	ADQUISICIÓN Y DISTRIBUCIÓN DE MATERIAL DE DIDÁCTICO	150130 - SAN BORJA	MATERIAL EDUCATIVO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	15.00	20.00	10.00	13.00	17.00	4.00	84.00
					COSTEO S/	0.00	0.00	22,000.00	38,500.00	22,000.00	146,795.60	211,295.60	261,295.60	291,295.60	331,295.60	251,296.00	200,000.00	1,775,774.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00128400008	FORTALECIMIENTO EN EL EQUIPO TÉCNICO DE LAS INSTANCIAS DE GESTIÓN EDUCATIVA DESCENTRALIZADAS PARA LA AUTORIZACIÓN Y SUPERVISIÓN DE LA OFERTA PERTINENTES	150130 - SAN BORJA	GRUPO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	7.00
					COSTEO S/	335,700.00	42,000.00	42,000.00	42,000.00	7,000.00	7,000.00	7,000.00	7,000.00	127,000.00	7,000.00	0.00	0.00	623,700.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00128400009	DESARROLLO DE INFORMACIÓN PARA ORIENTAR LA AUTORIZACIÓN Y SUPERVISIÓN DE CARRERAS	150130 - SAN BORJA	ESTUDIO	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	5.00	0.00	0.00	0.00	0.00	0.00	24.00
					COSTEO S/	106,000.00	86,000.00	66,000.00	66,000.00	66,000.00	111,000.00	111,000.00	6,000.00	26,235.00	338,000.00	0.00	0.00	982,235.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00128400010	DESARROLLO E IMPLEMENTACIÓN DEL MODELO DE GESTIÓN QUE PERMITA LA PARTICIPACIÓN DEL	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2020	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/	122,650.00	10,300.00	52,780.00	50,000.00	74,000.00	48,000.00	32,200.00	23,800.00	73,000.00	317,000.00	23,650.00	69,000.00	896,380.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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COSTEO TOTAL AÑO 2020 S/ 12,288,696.00
 COSTEO TOTAL AÑO 2021 S/ 1,836,960.00
 COSTEO TOTAL AÑO 2022 S/ 0.00

U.M. = Unidad de Medida

FIRMA

196-2019-MINEDU

116. Colegio Mayor Secundario Presidente del Perú

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual	2020 - 2022
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	10 - EDUCACION
Pliego	010 - M. DE EDUCACION
Unidad Ejecutora	001418 - COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERU

CENTRO DE COSTO: 01.01 - COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERÚ

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.03 - SERVICIO EDUCATIVO EFICAZ PARA ESTUDIANTES CON DESEMPEÑO SOBRESALIENTE Y ALTO RENDIMIENTO EN LA EDUCACIÓN BÁSICA

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			
AOI00141800001	SERVICIO DEL PROCESO ENSEÑANZA-APRENDIZAJE DE LOS ESTUDIANTES DEL COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERÚ	150118 - LURIGANCHO	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	
						COSTEO S/	587,870.00	587,870.00	587,870.00	739,480.00	699,870.00	1,483,328.00	620,870.00	587,870.00	587,870.00	1,537,970.00	587,870.00	623,870.00	9,232,608.00		
					2021	FISICO	0.00	0.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
						COSTEO S/	593,370.00	593,370.00	593,370.00	744,980.00	705,670.00	1,488,828.00	626,070.00	593,370.00	593,370.00	1,538,450.00	605,670.00	629,370.00	9,305,888.00		
					2022	FISICO	0.00	0.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
						COSTEO S/	593,370.00	593,370.00	593,370.00	744,980.00	705,670.00	1,501,408.00	626,070.00	593,370.00	593,370.00	1,538,450.00	605,670.00	711,070.00	9,400,168.00		
AOI00141800002	SERVICIO DE BIENESTAR INTEGRAL A LOS ESTUDIANTES DEL COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERÚ	150118 - LURIGANCHO	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00		
						COSTEO S/	238,967.00	392,284.00	1,876,504.00	1,876,504.00	2,216,390.00	1,876,504.00	1,891,804.00	1,876,504.00	1,876,504.00	1,876,504.00	1,876,504.00	2,045,121.00	19,920,094.00		
					2021	FISICO	0.00	0.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	
						COSTEO S/	238,967.00	392,284.00	1,877,570.00	1,877,570.00	2,224,595.00	1,877,570.00	1,892,870.00	1,877,570.00	1,877,570.00	1,877,570.00	1,877,570.00	2,046,187.00	19,937,893.00		
					2022	FISICO	0.00	0.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	
						COSTEO S/	238,967.00	392,284.00	1,878,659.00	1,878,659.00	2,232,972.00	1,878,659.00	1,893,959.00	1,878,659.00	1,878,659.00	1,878,659.00	1,878,659.00	2,047,276.00	19,956,071.00		
AOI00141800003	DIRECCIÓN Y GESTIÓN DEL COLEGIO DE ALTO RENDIMIENTO DEL COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERÚ	150118 - LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	94,368.00	188,078.00	194,053.00	2,603,356.00	349,278.00	221,253.00	376,903.00	363,453.00	422,678.00	477,053.00	417,253.00	299,063.00	6,006,789.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
						COSTEO S/	94,371.00	189,720.00	195,820.00	2,014,545.00	350,195.00	229,620.00	362,070.00	365,220.00	235,545.00	428,820.00	265,020.00	302,469.00	5,033,415.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
						COSTEO S/	94,374.00	191,394.00	197,369.00	2,416,934.00	352,594.00	224,569.00	370,219.00	366,769.00	236,994.00	440,369.00	401,569.00	308,189.00	5,601,343.00		

COSTEO TOTAL AÑO 2020 S/	35,159,491.00
COSTEO TOTAL AÑO 2021 S/	34,277,196.00
COSTEO TOTAL AÑO 2022 S/	34,957,582.00

U.M. = Unidad de Medida

117. Programa Nacional de Becas y Crédito Educativo



196-2019-MINEDU

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Período POI Multianual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 001438 - PROGRAMA NACIONAL DE BECAS Y CREDITO EDUCATIVO

CENTRO DE COSTO: 01 - PROGRAMA NACIONAL DE BECAS Y CRÉDITO EDUCATIVO PRONABEC

DEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)
AEI.02.09 - PROGRAMA DE BECAS Y CRÉDITO EDUCATIVO EFECTIVO PARA EL ACCESO A EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR DE CALIDAD DE JÓVENES CON ALTO RENDIMIENTO ACADÉMICO Y DE BAJOS O INSUFICIENTES RECURSOS ECONÓMICOS

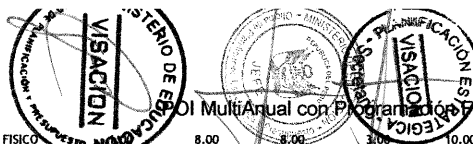
AEI.02.09 - PROGRAMA DE BECAS Y CRÉDITO EDUCATIVO EFECTIVO PARA EL ACCESO A EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR DE CALIDAD DE JÓVENES CON ALTO RENDIMIENTO ACADÉMICO Y DE BAJOS O INSUFICIENTES RECURSOS ECONÓMICOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00143800001	GESTION DEL PROGRAMA	150116 - LINCE	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1,760,883.00	1,785,311.00	1,696,416.00	1,663,552.00	1,732,368.00	1,643,947.00	1,775,093.00	1,643,947.00	1,643,947.00	1,643,947.00	1,678,325.00	1,890,984.00	20,558,720.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	1,759,008.00	1,783,436.00	1,694,542.00	1,642,072.00	1,730,493.00	1,661,677.00	1,773,218.00	1,642,072.00	1,642,072.00	1,642,072.00	1,676,450.00	1,889,108.00	20,536,220.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	1,759,008.00	1,783,436.00	1,694,542.00	1,642,072.00	1,730,493.00	1,661,677.00	1,773,218.00	1,642,072.00	1,642,072.00	1,642,072.00	1,676,450.00	1,889,108.00	20,536,220.00	
AOI00143800002	GESTION DEL PROGRAMA - UCCOR	150101 - LIMA	ACCION	Muy Alta	2020	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/	1,501,260.00	1,501,260.00	1,501,260.00	2,158,454.00	1,501,260.00	1,583,510.00	1,501,260.00	1,501,260.00	1,501,260.00	1,501,260.00	1,501,260.00	18,754,564.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	1,407,365.00	1,407,365.00	1,407,365.00	2,027,109.00	1,407,365.00	1,452,165.00	1,407,365.00	1,407,365.00	1,407,365.00	1,407,365.00	1,407,365.00	17,552,924.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	1,408,548.00	1,408,548.00	1,408,548.00	2,038,292.00	1,408,548.00	1,463,348.00	1,408,548.00	1,408,548.00	1,408,548.00	1,408,548.00	1,408,548.00	17,587,120.00		
AOI00143800003	SEGUIMIENTO Y EVALUACION DEL PROGRAMA	150116 - LINCE	INFORME	Muy Alta	2020	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/	9,500.00	9,500.00	9,500.00	23,350.00	9,500.00	9,500.00	9,500.00	9,500.00	23,350.00	9,500.00	9,500.00	9,500.00	141,700.00	
					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/	9,500.00	9,500.00	9,500.00	23,350.00	9,500.00	9,500.00	9,500.00	9,500.00	23,350.00	9,500.00	9,500.00	9,500.00	141,700.00	
					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/	9,500.00	9,500.00	9,500.00	23,350.00	9,500.00	9,500.00	9,500.00	9,500.00	23,350.00	9,500.00	9,500.00	9,500.00	141,700.00	
AOI00143800004	ENTREGA DE BECA INTEGRAL EN LA MODALIDAD ORDINARIA	150116 - LINCE	PERSONA	Muy Alta	2020	FISICO	18,947.00	18,947.00	18,947.00	18,947.00	18,947.00	18,947.00	18,947.00	18,947.00	18,947.00	18,947.00	18,947.00	18,947.00	18,947.00
					COSTEO S/	33,708,503.00	33,708,503.00	33,708,503.00	33,708,503.00	33,708,503.00	33,708,503.00	33,708,503.00	33,708,503.00	33,708,503.00	33,708,503.00	33,708,503.00	404,502,036.00		
					FISICO	17,702.00	17,702.00	17,702.00	17,702.00	17,702.00	17,702.00	17,702.00	17,702.00	17,702.00	17,702.00	17,702.00	17,702.00	17,702.00	
					COSTEO S/	32,127,310.00	32,127,310.00	32,127,310.00	32,127,310.00	32,127,310.00	32,127,310.00	32,127,310.00	32,127,310.00	32,127,310.00	32,127,310.00	32,127,310.00	385,527,720.00		
					FISICO	22,130.00	22,130.00	22,130.00	22,130.00	22,130.00	22,130.00	22,130.00	22,130.00	22,130.00	22,130.00	22,130.00	22,130.00		
					COSTEO S/	38,654,528.00	38,654,528.00	38,654,528.00	38,654,528.00	38,654,528.00	38,654,528.00	38,654,528.00	38,654,528.00	38,654,528.00	38,654,528.00	38,654,528.00	463,854,336.00		
AOI00143800005	ENTREGA DE BECA INTEGRAL EN LA MODALIDAD ESPECIAL	150116 - LINCE	PERSONA	Muy Alta	2020	FISICO	8,048.00	8,048.00	8,048.00	8,048.00	8,048.00	8,048.00	8,048.00	8,048.00	8,048.00	8,048.00	8,048.00	8,048.00	8,048.00
					COSTEO S/	13,974,748.00	13,974,748.00	13,974,748.00	13,974,748.00	13,974,748.00	13,974,748.00	13,974,748.00	13,974,748.00	13,974,748.00	13,974,748.00	13,974,748.00	167,696,976.00		
					FISICO	6,983.00	6,983.00	6,983.00	6,983.00	6,983.00	6,983.00	6,983.00	6,983.00	6,983.00	6,983.00	6,983.00	6,983.00		
					COSTEO S/	6,628,322.00	6,628,322.00	6,628,322.00	6,628,322.00	6,628,322.00	6,628,322.00	6,628,322.00	6,628,322.00	6,628,322.00	6,628,322.00	79,539,864.00			
					FISICO	8,145.00	8,145.00	8,145.00	8,145.00	8,145.00	8,145.00	8,145.00	8,145.00	8,145.00	8,145.00	8,145.00	8,145.00		
					COSTEO S/	9,803,378.00	9,803,378.00	9,803,378.00	9,803,378.00	9,803,378.00	9,803,378.00	9,803,378.00	9,803,378.00	9,803,378.00	9,803,378.00	9,803,378.00	117,640,536.00		
AOI00143800006	APLICACION DEL EXAMEN NACIONAL DEL PRONABEC Y	150116 - LINCE	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	
						COSTEO S/	111,083.00	111,083.00	111,083.00	138,583.00	174,583.00	111,083.00	111,083.00	138,583.00	111,083.00	111,083.00	111,083.00	5,800,000.00	

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POI MultiAnual con Programación Física y Costeo																
ADJUDICACION DE LA BECA INTEGRAL EN EDUCACION SUPERIOR																
ENTREGA DE SERVICIOS DEL CICLO DE NIVELACIÓN ACADÉMICA A BECARIOS																
OTORGAMIENTO DE BECAS POSGRADO																
OTORGAMIENTO DE BECAS ESPECIALES																
OTORGAMIENTO DE BECAS PREGADO																
SEGUIMIENTO ACADÉMICO Y SOCIOAFECTIVO A BECARIOS																
EVALUACION Y ADJUDICACION DEL CREDITO EDUCATIVO																
SEGUIMIENTO DEL CREDITO EDUCATIVO																

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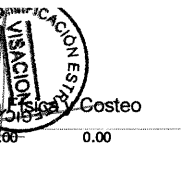
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					2021	FISICO	8.00	8.00	8.00	10.00	8.00	2.00	8.00	8.00	3.00	10.00	7.00	76.00		
						COSTEO S/	333,620.00	333,620.00	333,620.00	333,620.00	407,121.00	333,620.00	333,620.00	333,620.00	333,620.00	333,620.00	333,620.00	4,076,941.00		
					2022	FISICO	1.00	8.00	8.00	3.00	10.00	8.00	2.00	8.00	8.00	3.00	10.00	7.00	76.00	
						COSTEO S/	351,515.00	351,515.00	351,515.00	351,515.00	426,485.00	351,515.00	351,515.00	351,515.00	351,515.00	351,515.00	351,515.00	4,293,150.00		
AOI00143800018	CONTROL INSTITUCIONAL	150116 - LINCE	INFORME	Muy Alta	2020	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/	356.00	1,571.00	25,870.00	4,712.00	5,362.00	4,642.00	4,359.00	5,712.00	427.00	566.00	1,366.00	778.00	55,721.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	356.00	1,571.00	4,430.00	4,712.00	5,362.00	4,642.00	4,359.00	5,712.00	427.00	566.00	1,366.00	778.00	34,281.00	
					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/	356.00	1,571.00	4,430.00	4,712.00	5,362.00	4,642.00	4,359.00	5,712.00	427.00	566.00	1,366.00	778.00	34,281.00	
																		COSTEO TOTAL AÑO 2020 S/		942,495,311.00
																		COSTEO TOTAL AÑO 2021 S/		929,497,641.00
													COSTEO TOTAL AÑO 2022 S/		1,260,132,699.00					
AOI00143800019	INNOVACIÓN Y TECNOLOGÍA	150116 - LINCE	INFORME	Muy Alta	2020	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00	
						COSTEO S/	262,188.00	262,188.00	262,188.00	262,188.00	262,188.00	629,088.00	262,188.00	262,188.00	629,088.00	262,188.00	262,188.00	262,188.00	3,880,056.00	
					2021	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00	
						COSTEO S/	259,112.00	259,112.00	259,112.00	259,112.00	259,112.00	621,112.00	259,112.00	259,112.00	259,112.00	259,112.00	259,112.00	259,112.00	3,471,344.00	
					2022	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00	
						COSTEO S/	242,270.00	242,270.00	242,270.00	242,270.00	242,270.00	311,270.00	242,270.00	242,270.00	242,270.00	242,270.00	242,270.00	242,270.00	2,976,240.00	
																		COSTEO TOTAL AÑO 2020 S/		942,495,311.00
																		COSTEO TOTAL AÑO 2021 S/		929,497,641.00
													COSTEO TOTAL AÑO 2022 S/		1,260,132,699.00					
AOI00143800020	COORDINACIÓN NACIONAL Y COOPERACIÓN INTERNACIONAL	150116 - LINCE	INFORME	Muy Alta	2020	FISICO	1.00	0.00	1.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	3.00	1.00	11.00	
						COSTEO S/	192,436.00	192,436.00	192,436.00	192,436.00	192,436.00	202,236.00	192,436.00	192,436.00	192,436.00	192,436.00	192,436.00	192,436.00	2,319,032.00	
					2021	FISICO	1.00	0.00	1.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	3.00	1.00	11.00	
						COSTEO S/	192,436.00	192,436.00	192,436.00	192,436.00	192,436.00	193,236.00	192,436.00	192,436.00	192,436.00	192,436.00	192,436.00	192,436.00	2,310,032.00	
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	3.00	1.00	11.00	
						COSTEO S/	192,436.00	192,436.00	192,436.00	192,436.00	192,436.00	193,236.00	192,436.00	192,436.00	192,436.00	192,436.00	192,436.00	192,436.00	2,310,032.00	
																		COSTEO TOTAL AÑO 2020 S/		942,495,311.00
																		COSTEO TOTAL AÑO 2021 S/		929,497,641.00
													COSTEO TOTAL AÑO 2022 S/		1,260,132,699.00					
AOI00143800021	COMUNICACIONES Y RELACIONES INSTITUCIONALES	150116 - LINCE	UNIDAD	Muy Alta	2020	FISICO	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	846,000.00		
						COSTEO S/	126,965.00	126,965.00	126,965.00	126,965.00	126,965.00	252,965.00	126,965.00	126,965.00	126,965.00	126,965.00	126,965.00	126,965.00	1,649,580.00	
					2021	FISICO	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	846,000.00	
						COSTEO S/	125,353.00	125,353.00	125,353.00	125,353.00	125,353.00	143,353.00	125,353.00	125,353.00	125,353.00	125,353.00	125,353.00	125,353.00	1,522,236.00	
					2022	FISICO	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	846,000.00	
						COSTEO S/	125,582.00	125,582.00	125,582.00	125,582.00	125,582.00	125,582.00	125,582.00	125,582.00	125,582.00	125,582.00	125,582.00	125,582.00	1,506,984.00	
																		COSTEO TOTAL AÑO 2020 S/		942,495,311.00
																		COSTEO TOTAL AÑO 2021 S/		929,497,641.00
													COSTEO TOTAL AÑO 2022 S/		1,260,132,699.00					
U.M. = Unidad de Medida																				
FIRMA																				

118. Mejoramiento de la Calidad de la Educación Básica y superior

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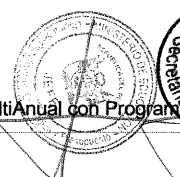
POI MultiAnual con Programación Física y Costeo

AOI00144200001	MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN SUPERIOR TECNOLÓGICA DEL IESTP 4 DE JUNIO DE 1821 DEL DISTRITO DE JAÉN - PROVINCIA DE JAÉN - DEPARTAMENTO DE CAJAMARCA	060801 - JAEN	EXPEDIENTE TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	217,160.00	0.00	286,215.00	286,215.00	286,213.00	217,160.00	0.00	0.00	0.00	0.00	1,292,963.00	
AOI00144200002	MEJORAMIENTO DE LOS SERVICIOS DE EDUCACIÓN SUPERIOR TECNOLÓGICA DEL IESTP SANTIAGO ANTÚNEZ DE MAYOLO, DEL DISTRITO Y PROVINCIA DE HUANCAYO, DEPARTAMENTO DE JUNÍN	120101 - HUANCAYO	EXPEDIENTE TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	216,966.00	0.00	285,955.00	285,955.00	285,956.00	216,967.00	0.00	0.00	0.00	0.00	1,291,799.00	
AOI00144200032	MEJORAMIENTO DEL SERVICIO DE EDUCACION SUPERIOR TECNOLÓGICA DEL IESTP 4 DE JUNIO DE 1821 DEL DISTRITO DE JAÉN - PROVINCIA DE JAÉN - DEPARTAMENTO DE CAJAMARCA	060801 - JAEN OBRA		Muy Alta	2021	FISICO	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/	2,075,339.00	2,767,117.00	3,063,595.00	2,964,768.00	3,063,595.00	2,964,768.00	3,063,595.00	3,063,595.00	2,964,768.00	3,063,594.00	2,964,768.00	3,063,594.00	35,083,096.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	3,063,595.00	2,767,116.00	3,063,595.00	494,128.00	1,346,205.00	207,108.00	0.00	0.00	0.00	0.00	0.00	10,941,747.00	
AOI00144200033	MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN SUPERIOR TECNOLÓGICA DEL IESTP 4 DE JUNIO DE 1821 DEL DISTRITO DE JAÉN - PROVINCIA DE JAÉN - DEPARTAMENTO DE CAJAMARCA	060801 - JAEN SUPERVISION		Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	173,496.00	95,253.00	105,459.00	102,056.00	105,459.00	102,056.00	105,459.00	105,459.00	102,056.00	105,459.00	102,057.00	105,458.00	1,309,727.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	105,459.00	95,252.00	105,459.00	102,056.00	105,459.00	13,608.00	0.00	0.00	0.00	0.00	0.00	0.00	527,293.00
AOI00144200034	MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN SUPERIOR TECNOLÓGICA DEL IESTP 4 DE JUNIO DE 1821 DEL DISTRITO DE JAÉN - PROVINCIA DE JAÉN - DEPARTAMENTO DE CAJAMARCA	060801 - JAEN EQUIPO		Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,862,025.00	0.00	0.00	2,400.00	12,000.00	12,400.00	7,602,698.00	0.00	0.00	0.00	0.00	9,491,523.00
AOI00144200035	MEJORAMIENTO DE LOS SERVICIOS DE EDUCACIÓN	120101 - DE LOS SERVICIOS HUANCAYO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO	2,038,708.00	2,718,277.00	3,009,520.00	2,912,440.00	3,009,520.00	2,912,440.00	3,009,520.00	3,009,521.00	2,912,440.00	3,009,520.00	2,912,440.00	3,009,521.00	34,463,867.00



SUPERIOR TECNOLÓGICA DEL IESTP SANTIAGO ANTÚNEZ DE MAYOLO, DEL DISTRITO Y PROVINCIA DE HUANCAYO, DEPARTAMENTO DE JUNÍN						2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
							COSTEO S/	3,009,520.00	2,718,277.00	3,009,521.00	485,407.00	1,250,897.00	192,446.00	0.00	0.00	0.00	0.00	0.00	0.00	10,666,068.00	
MEJORAMIENTO DE LOS SERVICIOS DE EDUCACION SUPERIOR TECNOLÓGICA DEL IESTP SANTIAGO ANTÚNEZ DE MAYOLO, DEL DISTRITO Y PROVINCIA DE HUANCAYO, DEPARTAMENTO DE JUNÍN						2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
AOI00144200036							COSTEO S/	173,200.00	95,091.00	105,279.00	101,882.00	105,279.00	101,881.00	105,279.00	105,279.00	101,881.00	105,279.00	101,881.00	105,278.00	1,307,489.00	
						2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
							COSTEO S/	105,279.00	95,091.00	105,278.00	101,883.00	105,277.00	13,584.00	0.00	0.00	0.00	0.00	0.00	0.00	526,392.00	
MEJORAMIENTO DE LOS SERVICIOS DE EDUCACIÓN SUPERIOR TECNOLÓGICA DEL IESTP SANTIAGO ANTÚNEZ DE MAYOLO, DEL DISTRITO Y PROVINCIA DE HUANCAYO, DEPARTAMENTO DE JUNÍN						2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
AOI00144200037							COSTEO S/	0.00	1,862,025.00	0.00	0.00	3,200.00	16,000.00	16,533.00	11,459,221.00	0.00	0.00	0.00	0.00	13,356,979.00	
AEI.02.08 - MECANISMOS DE FOMENTO EFECTIVOS PARA LA MEJORA CONTINUA DE LA CALIDAD DEL SERVICIO EDUCATIVO UNIVERSITARIO																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL				08	09	10	11	12	TOTAL ANUAL
	CREACIÓN DEL PARQUE DE TECNOLOGÍA E INNOVACIÓN PARA EL AGRO DE LA UNIVERSIDAD NACIONAL AGRARIA LA MOLINA, DISTRITO DE LA MOLINA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	150114 - LA MOLINA	EXPEDIENTE TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
AOI00144200003						COSTEO S/	0.00	275,692.00	0.00	364,256.00	0.00	364,256.00	364,255.00	275,692.00	0.00	0.00	0.00	0.00	0.00	1,644,151.00	
AOI00144200004	CREACIÓN DEL PABELLÓN DE LABORATORIOS PARA EL MEJORAMIENTO DEL SERVICIO EDUCATIVO DE LA FACULTAD DE INGENIERÍA INDUSTRIAL DE LA UNIVERSIDAD NACIONAL DE PIURA, DISTRITO	200104 - CASTILLA	EXPEDIENTE TECNICO	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	157,329.00	157,329.00	120,498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	435,156.00	

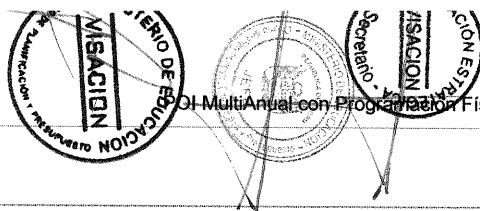
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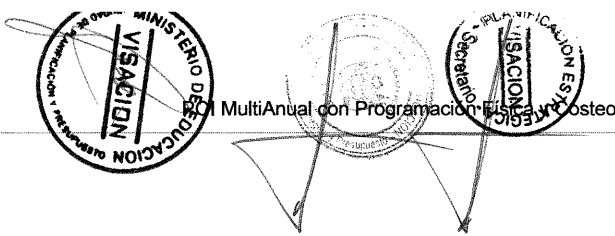
DE CASTILLA, PROVINCIA Y DEPARTAMENTO DE PIURA																				
AOI00144200005	CREACIÓN DEL PABELLÓN DE LABORATORIOS PARA EL MEJORAMIENTO DEL SERVICIO EDUCATIVO DE LA FACULTAD DE INGENIERÍA INDUSTRIAL DE LA UNIVERSIDAD NACIONAL DE PIURA, DISTRITO DE CASTILLA, PROVINCIA Y DEPARTAMENTO DE PIURA	200104 - CASTILLA	OBRA	Muy Alta	2020	FISICO	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	697,489.00	951,123.00	982,827.00	951,122.00	982,827.00	4,565,388.00	
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	982,827.00	887,714.00	982,827.00	467,896.00	69,419.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,390,683.00
AOI00144200006	CREACIÓN DEL PABELLÓN DE LABORATORIOS PARA EL MEJORAMIENTO DEL SERVICIO EDUCATIVO DE LA FACULTAD DE INGENIERÍA INDUSTRIAL DE LA UNIVERSIDAD NACIONAL DE PIURA, DISTRITO DE CASTILLA, PROVINCIA Y DEPARTAMENTO DE PIURA	200104 - CASTILLA	SUPERVISION	Muy Alta	2020	FISICO	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	32,536.00	48,029.00	46,480.00	48,029.00	46,481.00	48,030.00	269,585.00	
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	48,029.00	43,381.00	48,029.00	46,480.00	9,298.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195,217.00
AOI00144200007	CREACIÓN DEL SERVICIO DE LABORATORIOS EN BIOTECNOLOGÍAS PARA CAMÉLIDOS SUDAMERICANOS EN EL CIP LA RAYA DE LA UNIVERSIDAD NACIONAL DEL ALTIPLANO - PUNO DISTRITO DE SANTA ROSA - PROVINCIA DE MELGAR - DEPARTAMENTO DE PUNO	210808 - SANTA ROSA	EXPEDIENTE TECNICO	Muy Alta	2020	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		
						COSTEO S/	0.00	0.00	261,251.00	0.00	345,001.00	0.00	345,001.00	345,003.00	261,251.00	0.00	0.00	0.00	0.00	1,557,507.00
AOI00144200008	MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS ACADÉMICOS Y ADMINISTRATIVOS DE LAS E.P DE TECNOLOGÍA MÉDICA Y ENFERMERÍA DE LA FACULTAD DE MEDICINA HUMANA EN LA CIUDAD UNIVERSITARIA DE LA UNMSM,	150101 - LIMA	EXPEDIENTE TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	252,916.00	0.00	333,887.00	0.00	333,887.00	333,885.00	252,916.00	0.00	0.00	0.00	0.00	0.00	1,507,491.00



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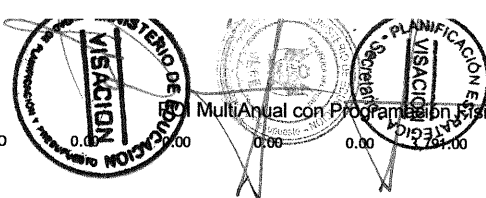
DISTRITO, PROVINCIA Y DEPARTAMENTO DE LIMA																
AOI00144200009	MEJORAMIENTO DE OCHO LABORATORIOS DE LA FACULTAD DE INGENIERÍA AGROINDUSTRIAL DE LA UNIVERSIDAD NACIONAL DE SAN MARTÍN, DISTRITO DE MORALES PROVINCIA DE SAN MARTÍN - SAN MARTÍN	220910 - MORALES	EXPEDIENTE TECNICO	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	138,195.00	95,462.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233,657.00
AOI00144200010	MEJORAMIENTO DE OCHO LABORATORIOS DE LA FACULTAD DE INGENIERÍA AGROINDUSTRIAL DE LA UNIVERSIDAD NACIONAL DE SAN MARTÍN, DISTRITO DE MORALES PROVINCIA DE SAN MARTÍN - SAN MARTÍN	220910 - MORALES	OBRA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	12,452.00	12,452.00	12,868.00	12,868.00	35,280.00	154,875.00
					2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	8,446.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,446.00
AOI00144200011	MEJORAMIENTO DE OCHO LABORATORIOS DE LA FACULTAD DE INGENIERÍA AGROINDUSTRIAL DE LA UNIVERSIDAD NACIONAL DE SAN MARTÍN, DISTRITO DE MORALES PROVINCIA DE SAN MARTÍN - SAN MARTÍN	220910 - MORALES	SUPERVISION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,400.00	1,400.00	1,447.00	1,447.00	1,400.00	11,200.00
AOI00144200012	MEJORAMIENTO DE OCHO LABORATORIOS DE LA FACULTAD DE INGENIERÍA AGROINDUSTRIAL DE LA UNIVERSIDAD NACIONAL DE SAN MARTÍN, DISTRITO DE MORALES PROVINCIA DE SAN MARTÍN - SAN MARTÍN	220910 - MORALES	EQUIPO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,166,425.00	0.00	2,185,541.00
					2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	24,692.00	8,383,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,407,807.00
AOI00144200013	CONSTRUCCIÓN Y EQUIPAMIENTO DEL INSTITUTO DE MEDICINA TROPICAL DE LA CHACHAPOYAS	010101 - CHACHAPOYAS	EXPEDIENTE TECNICO	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	154,843.00	118,632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	273,475.00



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AOI00144200014	CONSTRUCCIÓN Y EQUIPAMIENTO DEL INSTITUTO DE MEDICINA TROPICAL DE LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE AMAZONAS, SEDE CHACHAPOYAS PROVINCIA DE CHACHAPOYAS, REGIÓN AMAZONAS	010101 - CHACHAPOYAS OBRA	Muy Alta	2020	FISICO	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	113,360.00	351,416.00	351,416.00	340,080.00	351,416.00	340,080.00	351,414.00	2,199,182.00
				2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	351,416.00	317,408.00	351,416.00	391,067.00	464,320.00	224,670.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100,297.00
AOI00144200015	CONSTRUCCIÓN Y EQUIPAMIENTO DEL INSTITUTO DE MEDICINA TROPICAL DE LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE AMAZONAS, SEDE CHACHAPOYAS PROVINCIA DE CHACHAPOYAS, REGIÓN AMAZONAS	010101 - CHACHAPOYAS SUPERVISION	Muy Alta	2020	FISICO	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	5,666.00	17,567.00	17,567.00	17,000.00	17,567.00	17,000.00	17,567.00	109,934.00
				2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	17,567.00	15,867.00	17,567.00	17,000.00	17,566.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	94,067.00
AOI00144200016	CREACIÓN DE LOS SERVICIOS DE INVESTIGACIÓN Y ENSEÑANZA EN OVINOS Y CAPRINOS EN LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE AMAZONAS	010101 - CHACHAPOYAS EXPEDIENTE TECNICO	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	178,051.00	122,033.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,084.00
AOI00144200017	CREACIÓN DE LOS SERVICIOS DE INVESTIGACIÓN Y ENSEÑANZA EN OVINOS Y CAPRINOS EN LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE AMAZONAS	010101 - CHACHAPOYAS OBRA	Muy Alta	2020	FISICO	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	150,597.00	410,726.00	424,417.00	424,417.00	410,726.00	424,417.00	410,726.00	424,417.00	3,080,443.00
				2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	424,417.00	383,344.00	443,897.00	449,686.00	224,843.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,926,187.00
AOI00144200018	CREACIÓN DE LOS SERVICIOS DE INVESTIGACIÓN Y ENSEÑANZA EN OVINOS Y CAPRINOS EN LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE AMAZONAS	010101 - CHACHAPOYAS SUPERVISION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	

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	INVESTIGACIÓN Y ENSEÑANZA EN OVINOS Y CAPRINOS EN LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE AMAZONAS	2021	COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,336.00	10,681.00	10,681.00	10,336.00	10,681.00	10,336.00	10,681.00	77,523.00
				FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				COSTEO S/	10,681.00	9,647.00	10,681.00	10,336.00	5,169.00	0.00	0.00	0.00	0.00	0.00	0.00	46,514.00
AOI00144200019	MEJORAMIENTO DEL SERVICIO DE FORMACIÓN PROFESIONAL EN INGENIERÍA ELÉCTRICA DE LA UNIVERSIDAD NACIONAL DE INGENIERÍA DISTRITO DE RÍMAC - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA.	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				COSTEO S/	184,339.00	184,339.00	140,754.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	509,432.00
AOI00144200020	MEJORAMIENTO DEL SERVICIO DE FORMACIÓN PROFESIONAL EN INGENIERÍA ELÉCTRICA DE LA UNIVERSIDAD NACIONAL DE INGENIERÍA DISTRITO DE RÍMAC - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA.	2020	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	617,540.00	805,487.00	832,336.00	805,485.00	832,336.00	3,893,184.00
		2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
				COSTEO S/	832,336.00	751,787.00	832,336.00	805,486.00	832,336.00	841,957.00	113,009.00	0.00	0.00	0.00	0.00	5,009,247.00
AOI00144200021	MEJORAMIENTO DEL SERVICIO DE FORMACIÓN PROFESIONAL EN INGENIERÍA ELÉCTRICA DE LA UNIVERSIDAD NACIONAL DE INGENIERÍA DISTRITO DE RÍMAC - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA.	2020	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	31,631.00	44,572.00	43,133.00	44,572.00	43,133.00	251,613.00
		2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
				COSTEO S/	44,572.00	40,258.00	44,572.00	43,133.00	44,572.00	43,133.00	5,750.00	0.00	0.00	0.00	0.00	265,990.00
AOI00144200022	ESTUDIOS PARA EL FOMENTO DE LA CALIDAD DE LA EDUCACIÓN SUPERIOR	2020	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	551,210.00	2,532,627.00	2,532,630.00	1,981,417.00	1,981,417.00	1,981,417.00	1,981,417.00	1,981,417.00	1,981,417.00	1,981,416.00	21,467,802.00
		2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	562,796.00	562,796.00	562,796.00	2,251,184.00
AOI00144200023	ESTUDIOS PARA LA ADECUADA PERTINENCIA DE	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	0.00	769,650.00	769,650.00	769,649.00	2,308,949.00
AOI00144200023	ESTUDIOS PARA LA ADECUADA PERTINENCIA DE	2020	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	1,181,292.00	1,181,292.00	1,181,292.00	1,181,292.00	1,181,292.00	1,181,292.00	1,181,292.00	1,181,292.00	1,181,292.00	1,181,292.00	12,994,217.00

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	LA EDUCACIÓN SUPERIOR	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	542,564.00	542,564.00	542,564.00	1,627,692.00
		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	0.00	0.00	861,396.00	861,396.00	861,397.00	2,584,189.00
AOI00144200024	GESTIÓN DEL PROGRAMA	2020	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/	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,674.00	9,512,000.00	
		2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
			COSTEO S/	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,674.00	9,512,000.00	
		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/	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,666.00	792,674.00	9,512,000.00	
AOI00144200025	EVALUACIÓN, SUPERVISIÓN Y SEGUIMIENTO DE LA EJECUCIÓN DEL PROGRAMA	2020	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	450,000.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00	1,800,000.00
		2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			COSTEO S/	0.00	0.00	550,000.00	0.00	0.00	550,000.00	0.00	0.00	550,000.00	0.00	0.00	550,000.00	2,200,000.00
AOI00144200026	CONTROL Y AUDITORÍA DEL PROGRAMA	2020	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	41,400.00	72,000.00	29,160.00	0.00	0.00	0.00	0.00	29,160.00	78,280.00	250,000.00
		2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			COSTEO S/	0.00	0.00	0.00	49,680.00	72,000.00	29,160.00	0.00	0.00	0.00	0.00	29,160.00	70,000.00	250,000.00
		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	49,680.00	72,000.00	29,160.00	0.00	0.00	0.00	0.00	29,160.00	70,000.00	250,000.00
AOI00144200031	ADECUADA GESTIÓN EN LAS UNIDADES Y CENTROS DE INVESTIGACIÓN DE LAS UNIVERSIDADES PÚBLICAS	2020	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/	1,021,967.00	1,021,967.00	1,021,967.00	1,021,967.00	1,021,967.00	1,021,967.00	1,021,967.00	1,021,967.00	1,021,967.00	1,021,967.00	1,021,967.00	1,021,966.00	12,263,603.00
		2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	2,000,000.00
		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	1,086,321.00	1,086,321.00	1,086,321.00	1,086,321.00	1,086,319.00	5,431,603.00
AOI00144200038	CREACIÓN DEL PARQUE DE TECNOLOGÍA E INNOVACIÓN PARA EL AGRO DE LA UNIVERSIDAD NACIONAL AGRARIA LA MOLINA, DISTRITO DE LA MOLINA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			COSTEO S/	2,556,965.00	1,935,000.00	2,142,323.00	2,073,216.00	2,142,323.00	2,073,216.00	2,142,323.00	2,142,323.00	2,073,216.00	2,142,323.00	2,073,215.00	2,142,322.00	25,638,765.00
		2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
			COSTEO S/	2,142,323.00	1,935,001.00	2,142,323.00	2,073,216.00	2,782,143.00	2,203,658.00	0.00	0.00	0.00	0.00	0.00	0.00	13,278,664.00
AOI00144200039	CREACIÓN DEL PARQUE DE TECNOLOGÍA E INNOVACIÓN PARA EL AGRO DE LA UNIVERSIDAD	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			COSTEO S/	135,525.00	125,827.00	135,525.00	132,293.00	135,525.00	132,293.00	135,526.00	135,526.00	132,293.00	135,526.00	132,293.00	135,527.00	1,603,679.00

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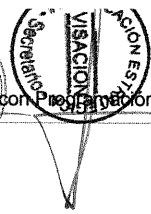
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	NACIONAL AGRARIA LA MOLINA, DISTRITO DE LA MOLINA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
			COSTEO S/	61,431.00	61,431.00	61,431.00	61,432.00	61,432.00	45,264.00	0.00	0.00	0.00	0.00	0.00	352,421.00
AOI00144200040	CREACIÓN DEL PARQUE DE TECNOLOGÍA E INNOVACION PARA EL AGRO DE LA UNIVERSIDAD NACIONAL AGRARIA LA MOLINA, DISTRITO DE LA MOLINA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	2022	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
			COSTEO S/	0.00	1,888,351.00	0.00	8,800.00	12,400.00	8,781,447.00	0.00	0.00	0.00	0.00	0.00	10,690,998.00
AOI00144200041	CREACIÓN DEL SERVICIO DE LABORATORIOS EN BIOTECNOLOGÍAS PARA CAMÉLIDOS SUDAMERICANOS EN EL CIP LA RAYA DE LA UNIVERSIDAD NACIONAL DEL ALTIPLANO - PUNO DISTRITO DE SANTA ROSA - PROVINCIA DE MELGAR - DEPARTAMENTO DE PUNO	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
			COSTEO S/	0.00	0.00	1,126,763.00	1,690,143.00	1,746,482.00	1,690,143.00	1,746,481.00	1,746,481.00	1,690,143.00	1,746,481.00	1,690,143.00	16,619,742.00
		2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
			COSTEO S/	1,746,481.00	1,577,467.00	1,746,481.00	1,690,143.00	1,746,482.00	1,690,144.00	574,754.00	38,823.00	0.00	0.00	0.00	10,810,775.00
AOI00144200042	CREACIÓN DEL SERVICIO DE LABORATORIOS EN BIOTECNOLOGÍAS PARA CAMÉLIDOS SUDAMERICANOS EN EL CIP LA RAYA DE LA UNIVERSIDAD NACIONAL DEL ALTIPLANO - PUNO DISTRITO DE SANTA ROSA - PROVINCIA DE MELGAR - DEPARTAMENTO DE PUNO	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
			COSTEO S/	0.00	45,219.00	73,777.00	71,399.00	73,777.00	71,399.00	73,777.00	73,777.00	71,399.00	73,777.00	71,398.00	773,477.00
		2022	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
			COSTEO S/	73,777.00	66,638.00	73,777.00	71,398.00	73,777.00	71,399.00	73,779.00	7,140.00	0.00	0.00	0.00	511,685.00
AOI00144200043	CREACIÓN DEL SERVICIO DE LABORATORIOS EN BIOTECNOLOGÍAS PARA CAMÉLIDOS SUDAMERICANOS EN EL CIP LA RAYA DE LA UNIVERSIDAD NACIONAL DEL	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
			COSTEO S/	0.00	0.00	0.00	2,338,640.00	0.00	0.00	3,733.00	16,533.00	16,000.00	8,660,667.00	0.00	11,035,573.00



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ALTIPLANO - PUNO DISTRITO DE SANTA ROSA - PROVINCIA DE MELGAR - DEPARTAMENTO DE PUNO																		
AOI00144200044	MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS ACADÉMICOS Y ADMINISTRATIVOS DE LAS E.P. DE TECNOLOGÍA MÉDICA Y ENFERMERÍA DE LA FACULTAD DE MEDICINA HUMANA EN LA CIUDAD UNIVERSITARIA DE LA UNMSM, DISTRITO, PROVINCIA Y DEPARTAMENTO DE LIMA	150101 - LIMA OBRA	Muy Alta	2021	FISICO	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/	1,576,229.00	1,192,823.00	1,320,625.00	1,278,024.00	1,320,625.00	1,278,023.00	1,320,625.00	1,320,625.00	1,278,023.00	1,320,625.00	1,278,023.00	1,320,626.00	15,804,896.00	
				2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				COSTEO S/	1,320,624.00	1,192,823.00	1,320,624.00	1,278,024.00	1,895,281.00	1,486,551.00	0.00	0.00	0.00	0.00	0.00	0.00	8,493,927.00	
AOI00144200045	MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS ACADÉMICOS Y ADMINISTRATIVOS DE LAS E.P. DE TECNOLOGÍA MÉDICA Y ENFERMERÍA DE LA FACULTAD DE MEDICINA HUMANA EN LA CIUDAD UNIVERSITARIA DE LA UNMSM, DISTRITO, PROVINCIA Y DEPARTAMENTO DE LIMA	150101 - LIMA EQUIPO	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	1.00	
				COSTEO S/	0.00	0.00	6,630,345.00	0.00	0.00	8,800.00	12,400.00	26,530,177.00	0.00	0.00	0.00	0.00	33,181,722.00	
AOI00144200046	CONSTRUCCIÓN Y EQUIPAMIENTO DEL INSTITUTO DE MEDICINA TROPICAL DE LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE CHACHAPOYAS, PROVINCIA DE CHACHAPOYAS, REGIÓN AMAZONAS	010101 - CHACHAPOYAS EQUIPO	Muy Alta	2021	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	
				COSTEO S/	0.00	1,243,891.00	0.00	0.00	2,000.00	12,000.00	12,400.00	4,575,477.00	0.00	0.00	0.00	0.00	5,845,768.00	
AOI00144200047	CONSTRUCCIÓN Y EQUIPAMIENTO DEL INSTITUTO DE MEDICINA TROPICAL DE LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE CHACHAPOYAS	010101 - CHACHAPOYAS	CAPACITACION	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	37,271.00	231,079.00	223,625.00	231,080.00	171,445.00	0.00	894,500.00



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AMAZONAS, SEDE CHACHAPOYAS PROVINCIA DE CHACHAPOYAS, REGIÓN AMAZONAS																				
AOI00144200048	CREACIÓN DE LOS SERVICIOS DE INVESTIGACIÓN Y ENSEÑANZA EN OVINOS Y CAPRINOS EN LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE AMAZONAS	010101 - CHACHAPOYAS	CAPACITACION	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	1.00		
						COSTEO S/	0.00	0.00	56,880.00	71,100.00	73,470.00	71,100.00	11,850.00	0.00	0.00	0.00	0.00	0.00	284,400.00	
AOI00144200049	MEJORAMIENTO DEL SERVICIO DE FORMACION PROFESIONAL EN INGENIERIA ELÉCTRICA DE LA UNIVERSIDAD NACIONAL DE INGENIERÍA DISTRITO DE RÍMAC - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	150128 - RIMAC	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	3,608,899.00	0.00	0.00	1,600.00	8,267.00	8,266.00	14,269,090.00	0.00	0.00	0.00	17,896,122.00	
AOI00144200050	MEJORAMIENTO DEL SERVICIO DE FORMACION PROFESIONAL EN INGENIERIA ELÉCTRICA DE LA UNIVERSIDAD NACIONAL DE INGENIERÍA DISTRITO DE RÍMAC - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	150128 - RIMAC	CAPACITACION	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	66,085.00	75,876.00	68,534.00	9,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,285.00	
AOI00144200051	CREACIÓN DEL PABELLÓN DE LABORATORIOS PARA EL MEJORAMIENTO DEL SERVICIO EDUCATIVO DE LA FACULTAD DE INGENIERIA INDUSTRIAL DE LA UNIVERSIDAD NACIONAL DE PIURA, DISTRITO DE CASTILLA, PROVINCIA Y DEPARTAMENTO DE PIURA	200104 - CASTILLA	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	4,407,652.00	0.00	0.00	1,597.00	12,380.00	11,980.00	16,091,820.00	0.00	0.00	0.00	0.00	0.00	20,525,429.00	
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	339,775.00	0.00	792,808.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,132,583.00	
AOI00144200052	MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS ACADÉMICOS Y	150101 - LIMA	SUPERVISION	Muy Alta	2021	FISICO	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	193,044.00	146,087.00	161,740.00	156,522.00	161,740.00	156,522.00	161,740.00	161,739.00	156,522.00	161,739.00	156,522.00	161,739.00	1,935,656.00	

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ADMINISTRATIVOS DE LAS E.P. DE TECNOLOGÍA MÉDICA Y ENFERMERÍA DE LA FACULTAD DE MEDICINA HUMANA EN LA CIUDAD UNIVERSITARIA DE LA UNMSM, DISTRITO, PROVINCIA Y DEPARTAMENTO DE LIMA					2022	S/																	
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
					COSTEO S/	161,739.00	146,087.00	161,740.00	99,131.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	568,697.00					
CREACIÓN DE LOS SERVICIOS DE INVESTIGACIÓN Y ENSEÑANZA EN OVINOS Y CAPRINOS EN LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE AMAZONAS					010101 - CHACHAPOYAS EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
								COSTEO S/	0.00	641,164.00	0.00	0.00	10,400.00	12,000.00	2,489,169.00	0.00	0.00	0.00	0.00	0.00	0.00	3,152,733.00	
CREACIÓN DE LOS SERVICIOS DE INVESTIGACIÓN Y ENSEÑANZA EN OVINOS Y CAPRINOS EN LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE AMAZONAS					010101 - CHACHAPOYAS CABEZA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
								COSTEO S/	0.00	0.00	111,444.00	334,333.00	345,478.00	211,745.00	0.00	0.00	0.00	0.00	0.00	0.00	1,003,000.00		
																	COSTEO TOTAL AÑO 2020 S/		129,753,154.00				
																	COSTEO TOTAL AÑO 2021 S/		281,235,743.00				
																	COSTEO TOTAL AÑO 2022 S/		175,814,811.00				
U.M. = Unidad de Medida																					FIRMA		

120. Programa Nacional de Dotación de Materiales Educativos

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 001476 - PROGRAMA NACIONAL DE DOTACION DE MATERIALES EDUCATIVOS

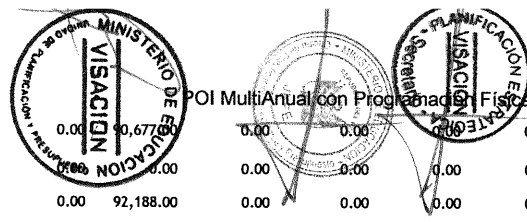
CENTRO DE COSTO: 01.04.01 - DIRECCIÓN DE GESTIÓN DE RECURSOS EDUCATIVOS

AEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. 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
AOI00147600033	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN INICIAL	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	909,300.00	909,300.00
						COSTEO S/	0.00	955,113.00	0.00	0.00	0.00	0.00	0.00	3,358,882.00	0.00	7,837,390.00	3,023.00	379,380.00	12,533,788.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	954,765.00	954,765.00
						COSTEO S/	0.00	337,445.00	0.00	0.00	0.00	0.00	0.00	3,526,826.00	0.00	8,229,260.00	3,023.00	456,589.00	12,553,143.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,002,503.00	1,002,503.00
						COSTEO S/	0.00	352,886.00	0.00	0.00	0.00	0.00	0.00	3,703,167.00	0.00	8,640,721.00	3,023.00	502,914.00	13,202,711.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,596,837.00	2,596,837.00
						COSTEO S/	0.00	2,997,444.00	0.00	0.00	0.00	0.00	0.00	21,089,165.00	0.00	49,208,049.00	123,291.00	1,287,824.00	74,705,773.00
AOI00147600034	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN PRIMARIA	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,760,180.00	2,760,180.00
						COSTEO S/	0.00	1,292,311.00	0.00	0.00	0.00	0.00	0.00	22,057,760.00	0.00	51,468,106.00	123,291.00	1,500,966.00	76,442,434.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,908,507.00	2,908,507.00
						COSTEO S/	0.00	1,334,939.00	0.00	0.00	0.00	0.00	0.00	13,320,558.00	0.00	31,081,301.00	123,291.00	1,628,851.00	47,488,940.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779,087.00	779,087.00
						COSTEO S/	103,961.00	640,999.00	103,961.00	103,961.00	103,961.00	103,961.00	103,961.00	6,742,256.00	103,961.00	15,593,316.00	138,819.00	372,459.00	24,215,576.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	794,216.00	794,216.00
						COSTEO S/	109,158.00	439,053.00	109,158.00	109,158.00	109,158.00	109,158.00	109,158.00	6,920,037.00	109,158.00	16,001,209.00	144,016.00	411,554.00	24,679,975.00
AOI00147600035	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN PRIMARIA - ÁMBITO RURAL	150130 - SAN BORJA	ESTUDIANTES	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	803,293.00	803,293.00
						COSTEO S/	114,616.00	450,009.00	114,616.00	114,616.00	114,616.00	114,616.00	114,616.00	7,014,757.00	114,616.00	16,214,942.00	149,474.00	433,507.00	25,065,001.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,369,296.00	2,369,296.00
						COSTEO S/	169,893.00	5,172,784.00	169,893.00	169,893.00	169,893.00	169,893.00	169,893.00	15,979,066.00	169,893.00	37,057,961.00	218,275.00	2,610,824.00	62,228,161.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,524,210.00	2,524,210.00
						COSTEO S/	178,387.00	2,957,500.00	178,387.00	178,387.00	178,387.00	178,387.00	178,387.00	77,602,397.00	178,387.00	180,834,408.00	226,769.00	3,623,207.00	266,492,990.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,652,833.00	2,652,833.00
						COSTEO S/	187,307.00	3,024,400.00	187,307.00	187,307.00	187,307.00	187,307.00	187,307.00	17,888,637.00	187,307.00	41,490,408.00	235,689.00	3,970,577.00	67,920,860.00
AOI00147600036	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN SECUNDARIA	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,250.00	22,250.00
						COSTEO	0.00	38,360.00	0.00	0.00	0.00	0.00	0.00	501,722.00	0.00	1,170,682.00	10,186.00	19,180.00	1,740,130.00

[illegible]



POI MultiAnual con Programación Física y Costeo

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	AULAS DE EDUCACIÓN INTERCULTURAL BILINGÜE - EDUCACIÓN INICIAL			2022	COSTEO S/	0.00	0.677,000.00	0.00	0.00	0.00	0.00	0.00	349,830.00	0.00	835,241.00	83,120.00	1,358,868.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,786.00	16,786.00		
					COSTEO S/	0.00	92,188.00	0.00	0.00	0.00	0.00	0.00	46,800.00	0.00	128,171.00	87,654.00	354,813.00	
AOI00147600044	DOTACIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACIÓN INTERCULTURAL BILINGÜE - EDUCACIÓN PRIMARIA	150130 - SAN BORJA	AULA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,871.00	41,871.00	
					COSTEO S/	0.00	28,787.00	0.00	0.00	0.00	0.00	0.00	264,039.00	0.00	645,373.00	43,180.00	981,379.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,871.00	41,871.00		
					COSTEO S/	0.00	17,272.00	0.00	0.00	0.00	0.00	0.00	56,038.00	0.00	160,038.00	15,833.00	249,181.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,871.00	41,871.00		
					COSTEO S/	0.00	17,560.00	0.00	0.00	0.00	0.00	0.00	56,038.00	0.00	160,038.00	16,696.00	250,332.00	
AOI00147600045	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN SECUNDARIA (SOFTWARE DE INGLES)	150130 - SAN BORJA	IIIE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,001.00	0.00	2,001.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,306,751.00	0.00	13,306,751.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,001.00	0.00	2,001.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,049,086.00	0.00	31,049,086.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,001.00	0.00	2,001.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,306,751.00	0.00	13,306,751.00		
AOI00147600046	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN SECUNDARIA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,245.00	9,245.00	
					COSTEO S/	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,318,393.00	0.00	10,094,074.00	200,000.00	14,912,467.00
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,245.00	9,245.00		
					COSTEO S/	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	58,791,865.00	0.00	137,198,842.00	200,000.00	196,490,707.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,245.00	9,245.00		
					COSTEO S/	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	3,160,465.00	0.00	7,392,242.00	200,000.00	11,052,707.00	
AOI00147600047	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN SECUNDARIA - ÁMBITO RURAL	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00	103.00	
					COSTEO S/	0.00	153,440.00	0.00	0.00	0.00	0.00	0.00	1,766,771.00	0.00	4,130,103.00	76,720.00	6,127,034.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00	103.00		
					COSTEO S/	0.00	84,392.00	0.00	0.00	0.00	0.00	0.00	1,809,245.00	0.00	4,229,210.00	77,359.00	6,200,206.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00	103.00		
					COSTEO S/	0.00	85,799.00	0.00	0.00	0.00	0.00	0.00	43,290.00	0.00	108,647.00	81,579.00	319,315.00	
AOI00147600048	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS.	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,331.00	2,331.00	
					COSTEO S/	0.00	128,288.00	0.00	0.00	0.00	0.00	0.00	169,194.00	0.00	205,702.00	85,526.00	588,710.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,331.00	2,331.00		
					COSTEO S/	0.00	128,288.00	0.00	0.00	0.00	0.00	0.00	708,050.00	0.00	640,150.00	85,526.00	1,562,014.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,331.00	2,331.00		
					COSTEO S/	0.00	128,288.00	0.00	0.00	0.00	0.00	0.00	238,085.00	0.00	310,030.00	85,526.00	761,929.00	
AOI00147600049	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379.00	379.00	
					COSTEO S/	46,852.00	138,487.00	46,852.00	46,852.00	46,852.00	46,852.00	46,852.00	1,630,103.00	46,852.00	3,741,096.00	107,923.00	5,992,425.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379.00	379.00

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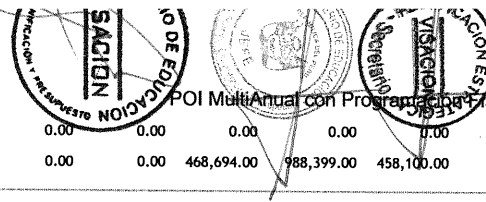
	EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS				2022	COSTEO S/	49,194.00	49,194.00	49,194.00	49,194.00	49,194.00	49,194.00	49,194.00	1,909,602.00	49,194.00	4,390,139.00	110,273.00	6,944,395.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379.00	379.00
						COSTEO S/	51,653.00	143,288.00	51,653.00	51,653.00	51,653.00	51,653.00	51,653.00	51,653.00	684,718.00	51,653.00	1,528,797.00	112,741.00	2,882,768.00
AOI00147600050	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCIÓN TEMPRANA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00	93.00	
					COSTEO S/	0.00	54,981.00	0.00	0.00	0.00	0.00	0.00	0.00	117,617.00	0.00	274,438.00	36,654.00	483,690.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00	93.00	
					COSTEO S/	0.00	54,981.00	0.00	0.00	0.00	0.00	0.00	0.00	187,739.00	0.00	438,055.00	36,654.00	717,429.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00	93.00	
					COSTEO S/	0.00	54,981.00	0.00	0.00	0.00	0.00	0.00	0.00	117,617.00	0.00	274,438.00	36,654.00	483,690.00	
AOI00147600051	DOTACIÓN DE MATERIALES PARA EL DESARROLLO DE LA EDUCACIÓN EN COLEGIOS EXPERIMENTALES	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	24.00	
					COSTEO S/	92,448.00	314,085.00	1,617,696.00	92,448.00	92,448.00	1,617,696.00	92,448.00	4,891,075.00	1,617,696.00	92,448.00	12,814,489.00	580,711.00	23,915,688.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	24.00	
					COSTEO S/	97,069.00	230,051.00	1,533,121.00	97,069.00	97,069.00	1,533,121.00	97,069.00	3,761,168.00	1,533,121.00	97,069.00	10,082,681.00	597,266.00	19,755,874.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	24.00	
					COSTEO S/	101,923.00	237,122.00	1,270,539.00	101,923.00	101,923.00	1,270,539.00	101,923.00	3,333,574.00	1,270,539.00	101,923.00	8,811,056.00	812,714.00	17,515,698.00	
AOI00147600052	DOTACIÓN DE MATERIALES Y RECURSOS PARA EL DESARROLLO DEL CICLO INICIAL DE LA EDUCACIÓN BÁSICA ALTERNATIVA	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,784.00	190,784.00	
					COSTEO S/	12,627.00	734,590.00	12,627.00	12,627.00	12,627.00	12,627.00	12,627.00	12,627.00	2,321,423.00	12,627.00	5,467,295.00	751,087.00	9,375,411.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,784.00	190,784.00	
					COSTEO S/	13,259.00	446,437.00	13,259.00	13,259.00	13,259.00	13,259.00	13,259.00	13,259.00	3,789,657.00	13,259.00	8,892,333.00	788,646.00	14,023,145.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,784.00	190,784.00	
					COSTEO S/	13,922.00	454,320.00	13,922.00	13,922.00	13,922.00	13,922.00	13,922.00	13,922.00	2,246,331.00	13,922.00	5,290,355.00	860,625.00	8,963,007.00	
AOI00147600053	GESTIÓN DE LA DIGERE	150130 - SAN BORJA	ACCION	Muy Alta	2020	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/	1,154,606.00	1,154,606.00	1,774,183.00	1,154,606.00	1,154,606.00	1,774,183.00	1,165,706.00	1,154,606.00	1,774,183.00	1,154,606.00	1,774,181.00	1,165,684.00	16,355,756.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	1,154,690.00	1,154,690.00	1,828,617.00	1,154,690.00	1,154,690.00	1,828,617.00	1,165,790.00	1,154,690.00	1,828,617.00	1,510,690.00	1,828,614.00	1,165,761.00	16,930,156.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	1,154,773.00	1,154,773.00	2,075,411.00	1,154,773.00	1,154,773.00	2,075,411.00	1,165,873.00	1,154,773.00	2,075,411.00	1,154,773.00	2,075,406.00	1,165,847.00	17,561,997.00	
AOI00147600054	DOTACIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA EL DESARROLLO DE LA EDUCACIÓN INTERCULTURAL, BILINGÜE - EDUCACIÓN SECUNDARIA	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,873.00	112,873.00	
					COSTEO S/	0.00	64,769.00	0.00	0.00	0.00	0.00	0.00	0.00	634,998.00	0.00	1,481,662.00	0.00	97,154.00	2,278,583.00
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,873.00	112,873.00	
					COSTEO S/	0.00	38,862.00	0.00	0.00	0.00	0.00	0.00	0.00	634,998.00	247,260.00	1,481,662.00	576,940.00	3,015,345.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,873.00	112,873.00	
					COSTEO S/	0.00	39,509.00	0.00	0.00	0.00	0.00	0.00	0.00	634,998.00	0.00	1,481,662.00	0.00	37,566.00	2,193,735.00

CENTRO DE COSTO: 02 - PROGRAMA NACIONAL DE DOTACIÓN DE MATERIALES EDUCATIVOS

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. PÚBLICAS

24/4/2019



196-2019-MINEDU

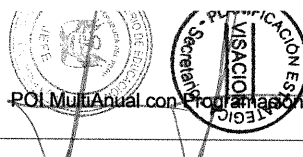
POI MultiAnual con Programación Física y Costeo

AOI00147600026	EQUIPAMIENTO TIC	150130 - SAN BORJA	IIEE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00		
						COSTEO S/	0.00	0.00	468,694.00	988,399.00	458,100.00	0.00	844,763.00	2,812,042.00	0.00	266,579.00	0.00	266,577.00	6,105,154.00	
AOI00147600027	ADECUADA INFRAESTRUCTURA TECNOLÓGICA COMPLEMENTARIA	150130 - SAN BORJA	IIEE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00	
						COSTEO S/	0.00	0.00	0.00	15,793,315.00	0.00	302,610.00	0.00	3,290,157.00	151,305.00	42,886,799.00	50,434.00	0.00	62,474,620.00	
AOI00147600028	MEJORES COMPETENCIAS PARA EL USO PEDAGÓGICO DE LAS TIC	150130 - SAN BORJA	DOCENTE CAPACITADO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,805.00	215.00	4,020.00	
						COSTEO S/	0.00	0.00	0.00	1,384,990.00	0.00	0.00	969,493.00	646,329.00	0.00	0.00	1,615,822.00	804,091.00	5,420,725.00	
AOI00147600029	ADECUADA GESTIÓN DE LOS RECURSOS TIC	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	949.00	0.00	997.00	
						COSTEO S/	0.00	0.00	0.00	543,198.00	0.00	0.00	744,379.00	253,493.00	0.00	0.00	633,730.00	0.00	2,174,800.00	
AOI00147600032	GESTIÓN DEL PROYECTO	150130 - SAN BORJA	ACCION	Muy Alta	2020	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/	209,050.00	440,337.00	382,654.00	492,098.00	1,881,810.00	377,987.00	506,764.00	1,942,492.00	347,987.00	648,135.00	347,987.00	506,992.00	8,084,293.00	
					2021	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	306,136.00	936,136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,242,272.00
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
																	COSTEO TOTAL AÑO 2020 S/		623,243,601.00	
																	COSTEO TOTAL AÑO 2021 S/		1,235,070,301.00	
																	COSTEO TOTAL AÑO 2022 S/		650,201,304.00	

U.M. = Unidad de Medida

FIRMA

001. UGEL 01 San Juan de Miraflores



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

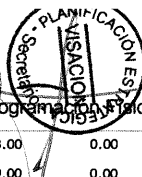
Periodo POI MultiAnual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 000056 - USE 01 SAN JUAN DE MIRAFLORES

CENTRO DE COSTO: 01.01 - UNIDAD DE GESTIÓN EDUCATIVA LOCAL N 01 - SAN JUAN DE MIRAFLORES

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

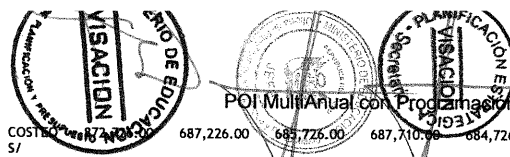
AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00005600027	GESTION DEL CURRÍCULO - NIVEL INICIAL	150133 - SAN JUAN DE MIRAFLORES	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00
						COSTEO S/	0.00	630.00	38,178.00	37,044.00	37,044.00	37,674.00	39,744.00	38,178.00	37,044.00	37,044.00	38,808.00	39,744.00	381,132.00
					2021	FISICO	0.00	0.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00
						COSTEO S/	0.00	630.00	38,178.00	37,044.00	37,044.00	37,674.00	39,744.00	38,178.00	37,044.00	37,044.00	38,808.00	39,744.00	381,132.00
					2022	FISICO	0.00	0.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00
						COSTEO S/	0.00	630.00	38,178.00	37,044.00	37,044.00	37,674.00	39,744.00	38,178.00	37,044.00	37,044.00	38,808.00	39,744.00	381,132.00
AOI00005600028	GESTION DEL CURRÍCULO - NIVEL PRIMARIO	150133 - SAN JUAN DE MIRAFLORES	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00
						COSTEO S/	0.00	200.40	47,588.00	34,302.30	42,905.00	43,718.40	64,575.00	70,452.30	34,215.00	42,605.40	34,215.00	36,702.20	451,479.00
					2021	FISICO	0.00	0.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00
						COSTEO S/	0.00	201.00	47,588.00	34,303.00	42,905.00	43,719.00	64,575.00	70,453.00	34,215.00	42,606.00	34,215.00	36,703.00	451,483.00
					2022	FISICO	0.00	0.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00	3,637.00
						COSTEO S/	0.00	201.00	47,588.00	34,303.00	42,905.00	43,719.00	64,575.00	70,453.00	34,215.00	42,606.00	34,215.00	36,703.00	451,483.00
AOI00005600029	GESTION DEL CURRÍCULO - NIVEL SECUNDARIO	150133 - SAN JUAN DE MIRAFLORES	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	1,128.00	1,128.00	1,128.00	0.00	1,128.00	1,128.00	1,128.00	1,128.00	0.00	1,128.00
						COSTEO S/	0.00	17,360.00	80,989.00	35,540.00	34,251.00	36,358.00	58,640.00	56,358.00	34,251.00	36,402.00	34,335.00	35,328.00	459,812.00
					2021	FISICO	0.00	0.00	0.00	1,128.00	1,128.00	1,128.00	0.00	1,128.00	1,128.00	1,128.00	1,128.00	0.00	1,128.00
						COSTEO S/	0.00	17,360.00	80,989.00	35,540.00	34,251.00	36,358.00	58,640.00	56,358.00	34,251.00	36,402.00	34,335.00	35,328.00	459,812.00
					2022	FISICO	0.00	0.00	0.00	1,128.00	1,128.00	1,128.00	0.00	1,128.00	1,128.00	1,128.00	1,128.00	0.00	1,128.00
						COSTEO S/	0.00	17,360.00	80,989.00	35,540.00	34,251.00	36,358.00	58,640.00	56,358.00	34,251.00	36,402.00	34,335.00	35,328.00	459,812.00
AOI00005600039	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO	150133 - SAN JUAN DE MIRAFLORES	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	1,265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,265.00
						COSTEO S/	0.00	0.00	0.00	4,680.00	0.00	0.00	0.00	4,680.00	0.00	0.00	0.00	0.00	9,360.00
					2021	FISICO	0.00	0.00	0.00	1,265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,265.00
						COSTEO S/	0.00	0.00	0.00	4,680.00	0.00	0.00	0.00	4,680.00	0.00	0.00	0.00	0.00	9,360.00
					2022	FISICO	0.00	0.00	0.00	1,265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,265.00
						COSTEO S/	0.00	0.00	0.00	4,680.00	0.00	0.00	0.00	4,680.00	0.00	0.00	0.00	0.00	9,360.00
AOI00005600040	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA	150133 - SAN JUAN DE MIRAFLORES	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	603.00	0.00	603.00	0.00	603.00	0.00	603.00	603.00	0.00	603.00
						COSTEO S/	0.00	0.00	0.00	8,969.00	0.00	8,969.00	0.00	8,969.00	0.00	11,369.00	8,969.00	0.00	47,245.00
					2021	FISICO	0.00	0.00	0.00	603.00	0.00	603.00	0.00	603.00	0.00	603.00	603.00	0.00	603.00
						COSTEO S/	0.00	0.00	0.00	8,969.00	0.00	8,969.00	0.00	8,969.00	0.00	11,369.00	8,969.00	0.00	47,245.00



PARTICIPACION EN PROCESO EDUCATIVO					2022	FISICO	0.00	0.00	0.00	603.00	0.00	603.00	0.00	603.00	0.00	603.00	0.00	603.00	
						COSTEO S/	0.00	0.00	0.00	8,969.00	0.00	8,969.00	0.00	8,969.00	0.00	11,369.00	8,969.00	0.00	47,245.00
AOI00005600041	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOS PROGRAMAS DE INTERVENCION TEMPRANA PARA PARTICIPACION EN EL PROCESO EDUCATIVO	150133 - SAN JUAN DE MIRAFLORES	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	226.00	0.00	226.00	0.00	226.00	0.00	226.00	226.00	0.00	226.00
						COSTEO S/	0.00	0.00	0.00	2,481.00	0.00	2,481.00	0.00	2,481.00	0.00	2,481.00	2,481.00	0.00	12,405.00
					2021	FISICO	0.00	0.00	0.00	226.00	0.00	226.00	0.00	226.00	0.00	226.00	226.00	0.00	226.00
						COSTEO S/	0.00	0.00	0.00	2,481.00	0.00	2,481.00	0.00	2,481.00	0.00	2,481.00	2,481.00	0.00	12,405.00
					2022	FISICO	0.00	0.00	0.00	226.00	0.00	226.00	0.00	226.00	0.00	226.00	226.00	0.00	226.00
						COSTEO S/	0.00	0.00	0.00	2,481.00	0.00	2,481.00	0.00	2,481.00	0.00	2,481.00	2,481.00	0.00	12,405.00
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN II.EE. PÚBLICAS DE LIMA METROPOLITANA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00005600002	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta		FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00
					2020	COSTEO S/	6,570,765.00	6,085,565.00	4,811,621.00	4,761,620.00	4,761,620.00	4,811,619.00	5,392,549.00	4,761,619.00	4,811,618.00	4,761,618.00	4,761,618.00	5,442,548.00	61,734,380.00
					2021	FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00
						COSTEO S/	6,570,765.00	6,085,565.00	4,811,621.00	4,761,620.00	4,761,620.00	4,811,619.00	5,392,549.00	4,761,619.00	4,811,618.00	4,761,618.00	4,761,618.00	5,442,548.00	61,734,380.00
					2022	FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00
						COSTEO S/	6,570,765.00	6,085,565.00	4,811,621.00	4,761,620.00	4,761,620.00	4,811,619.00	5,392,549.00	4,761,619.00	4,811,618.00	4,761,618.00	4,761,618.00	5,442,548.00	61,734,380.00
AOI00005600003	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00
						COSTEO S/	11,558,382.00	10,336,772.00	9,015,234.00	8,927,734.00	8,927,733.00	9,015,233.00	10,026,634.00	8,927,734.00	9,015,234.00	8,927,733.00	8,927,732.00	10,114,132.00	113,720,287.00
					2021	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00
						COSTEO S/	11,558,382.00	10,336,772.00	9,015,234.00	8,927,734.00	8,927,733.00	9,015,233.00	10,026,634.00	8,927,734.00	9,015,234.00	8,927,733.00	8,927,732.00	10,114,132.00	113,720,287.00
					2022	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00
						COSTEO S/	11,558,382.00	10,336,772.00	9,015,234.00	8,927,734.00	8,927,733.00	9,015,233.00	10,026,634.00	8,927,734.00	9,015,234.00	8,927,733.00	8,927,732.00	10,114,132.00	113,720,287.00
AOI00005600004	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00
						COSTEO S/	15,043,440.00	13,722,240.00	10,872,236.00	10,770,520.00	10,770,519.00	10,872,234.00	12,172,178.00	10,770,518.00	10,872,233.00	10,770,517.00	10,770,517.00	12,273,896.00	139,681,048.00
					2021	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00
						COSTEO S/	15,043,440.00	13,722,240.00	10,872,236.00	10,770,520.00	10,770,519.00	10,872,234.00	12,172,178.00	10,770,518.00	10,872,233.00	10,770,517.00	10,770,517.00	12,273,896.00	139,681,048.00
					2022	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00
						COSTEO S/	15,043,440.00	13,722,240.00	10,872,236.00	10,770,520.00	10,770,519.00	10,872,234.00	12,172,178.00	10,770,518.00	10,872,233.00	10,770,517.00	10,770,517.00	12,273,896.00	139,681,048.00
AOI00005600005	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00
						COSTEO S/	593,951.00	524,347.00	518,801.00	521,615.00	517,551.00	518,801.00	575,151.00	517,551.00	518,801.00	517,551.00	517,551.00	576,401.00	6,418,072.00
					2021	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00
						COSTEO S/	593,951.00	524,347.00	518,801.00	521,615.00	517,551.00	518,801.00	575,151.00	517,551.00	518,801.00	517,551.00	517,551.00	576,401.00	6,418,072.00
					2022	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00
						COSTEO S/	593,951.00	524,347.00	518,801.00	521,615.00	517,551.00	518,801.00	575,151.00	517,551.00	518,801.00	517,551.00	517,551.00	576,401.00	6,418,072.00
AOI00005600006	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00
						COSTEO S/	872,726.00	687,226.00	685,726.00	687,710.00	684,726.00	685,726.00	825,726.00	684,726.00	685,726.00	684,726.00	684,726.00	826,726.00	8,696,196.00
					2021	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00
						COSTEO S/	872,726.00	687,226.00	685,726.00	687,710.00	684,726.00	685,726.00	825,726.00	684,726.00	685,726.00	684,726.00	684,726.00	826,726.00	8,696,196.00
					2022	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00

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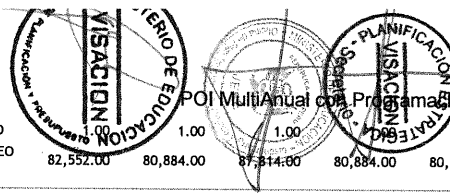


POI MultiAnual con Programación Física y Costeo

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REGULAR - NIVEL PRIMARIO						COSTEO S/		687,226.00	687,726.00	687,710.00	684,726.00	685,726.00	825,726.00	684,726.00	685,726.00	684,726.00	684,726.00	826,726.00	8,696,196.00
AOI00005600007	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
					COSTEO S/	1,660,162.00	1,416,662.00	1,413,912.00	1,417,598.00	1,412,162.00	1,413,912.00	1,690,262.00	1,412,162.00	1,413,912.00	1,412,162.00	1,412,162.00	1,692,012.00	17,767,080.00	
					2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
					COSTEO S/	1,660,162.00	1,416,662.00	1,413,912.00	1,417,598.00	1,412,162.00	1,413,912.00	1,690,262.00	1,412,162.00	1,413,912.00	1,412,162.00	1,412,162.00	1,692,012.00	17,767,080.00	
AOI00005600008	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL INICIAL	150133 - SAN JUAN DE MIRAFLORES	LOCAL ESCOLAR	Muy Alta	2020	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00
					COSTEO S/	98,567.00	218,006.00	1,255,419.00	98,567.00	98,566.00	98,566.00	98,565.00	98,565.00	98,565.00	98,565.00	98,565.00	98,565.00	2,459,081.00	
					2021	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00
					COSTEO S/	98,567.00	218,006.00	1,255,419.00	98,567.00	98,566.00	98,566.00	98,565.00	98,565.00	98,565.00	98,565.00	98,565.00	98,565.00	2,459,081.00	
AOI00005600009	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL PRIMARIO	150133 - SAN JUAN DE MIRAFLORES	LOCAL ESCOLAR	Muy Alta	2020	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00
					COSTEO S/	498,752.00	590,036.00	2,574,574.00	498,752.00	498,752.00	498,752.00	498,752.00	498,751.00	498,751.00	498,751.00	498,750.00	498,750.00	8,152,123.00	
					2021	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00
					COSTEO S/	498,752.00	590,036.00	2,574,574.00	498,752.00	498,752.00	498,752.00	498,752.00	498,751.00	498,751.00	498,751.00	498,750.00	498,750.00	8,152,123.00	
AOI00005600010	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL SECUNDARIO	150133 - SAN JUAN DE MIRAFLORES	LOCAL ESCOLAR	Muy Alta	2020	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00
					COSTEO S/	435,108.00	552,458.00	2,236,411.00	435,108.00	435,108.00	435,108.00	435,107.00	435,106.00	435,105.00	435,105.00	435,105.00	435,105.00	7,139,934.00	
					2021	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00
					COSTEO S/	435,108.00	552,458.00	2,236,411.00	435,108.00	435,108.00	435,108.00	435,107.00	435,106.00	435,105.00	435,105.00	435,105.00	435,105.00	7,139,934.00	
AOI00005600011	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	150133 - SAN JUAN DE MIRAFLORES	PERSONA	Muy Alta	2020	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
					COSTEO S/	36,140.00	33,340.00	39,685.00	39,685.00	39,685.00	39,685.00	45,085.00	39,685.00	39,685.00	39,685.00	39,684.00	45,084.00	477,128.00	
					2021	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
					COSTEO S/	36,140.00	33,340.00	39,685.00	39,685.00	39,685.00	39,685.00	45,085.00	39,685.00	39,685.00	39,685.00	39,684.00	45,084.00	477,128.00	
AOI00005600012	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150133 - SAN JUAN DE MIRAFLORES	PERSONA	Muy Alta	2020	FISICO	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00
					COSTEO S/	537,959.00	486,259.00	495,449.00	496,449.00	493,445.00	493,445.00	495,245.00	493,445.00	496,444.00	493,444.00	493,444.00	496,625.00	5,971,653.00	
					2021	FISICO	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00
					COSTEO S/	537,959.00	486,259.00	495,449.00	496,449.00	493,445.00	493,445.00	495,245.00	493,445.00	496,444.00	493,444.00	493,444.00	496,625.00	5,971,653.00	
AOI00005600013	MANTENIMIENTO Y	150133 -	LOCAL	Muy Alta	2020	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
					COSTEO S/														

	ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	SAN JUAN DE MIRAFLORES	ESCOLAR		2021	FISICO	9.00	22,051.00	70,526.00	16,661.00	16,667.00	16,661.00	16,661.00	16,661.00	16,663.00	16,662.00	16,662.00	16,659.00	259,195.00		
						COSTEO S/															
						FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO S/	16,661.00	22,051.00	70,526.00	16,661.00	16,667.00	16,661.00	16,661.00	16,661.00	16,661.00	16,663.00	16,662.00	16,662.00	16,659.00	259,195.00	
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00		
						COSTEO S/	16,661.00	22,051.00	70,526.00	16,661.00	16,667.00	16,661.00	16,661.00	16,661.00	16,661.00	16,663.00	16,662.00	16,662.00	16,659.00	259,195.00	
AOI00005600014	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	150133 - SAN JUAN DE MIRAFLORES	LOCAL ESCOLAR	Muy Alta	2020	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			
						COSTEO S/	1,828.00	3,608.00	9,262.00	1,828.00	1,828.00	1,828.00	1,828.00	1,828.00	1,829.00	1,828.00	1,827.00	1,830.00	31,152.00		
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	1,828.00	3,608.00	9,262.00	1,828.00	1,828.00	1,828.00	1,828.00	1,828.00	1,829.00	1,828.00	1,827.00	1,830.00	31,152.00		
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
						COSTEO S/	1,828.00	3,608.00	9,262.00	1,828.00	1,828.00	1,828.00	1,828.00	1,828.00	1,829.00	1,828.00	1,827.00	1,830.00	31,152.00		
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	1,828.00	3,608.00	9,262.00	1,828.00	1,828.00	1,828.00	1,828.00	1,828.00	1,829.00	1,828.00	1,827.00	1,830.00	31,152.00		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
						COSTEO S/	1,828.00	3,608.00	9,262.00	1,828.00	1,828.00	1,828.00	1,828.00	1,828.00	1,829.00	1,828.00	1,827.00	1,830.00	31,152.00		
AOI00005600017	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00		
						COSTEO S/	711,833.00	646,541.00	766,782.00	653,433.00	643,430.00	643,430.00	723,228.00	643,428.00	653,428.00	643,428.00	643,428.00	703,228.00	8,075,617.00		
						FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	711,833.00	646,541.00	766,782.00	653,433.00	643,430.00	643,430.00	723,228.00	643,428.00	653,428.00	643,428.00	643,428.00	703,228.00	8,075,617.00		
					2021	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00		
						COSTEO S/	711,833.00	646,541.00	766,782.00	653,433.00	643,430.00	643,430.00	723,228.00	643,428.00	653,428.00	643,428.00	643,428.00	703,228.00	8,075,617.00		
						FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	711,833.00	646,541.00	766,782.00	653,433.00	643,430.00	643,430.00	723,228.00	643,428.00	653,428.00	643,428.00	643,428.00	703,228.00	8,075,617.00		
					2022	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00		
						COSTEO S/	711,833.00	646,541.00	766,782.00	653,433.00	643,430.00	643,430.00	723,228.00	643,428.00	653,428.00	643,428.00	643,428.00	703,228.00	8,075,617.00		
AOI00005600018	DESARROLLO DEL CICLO INICIAL E INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00		
						COSTEO S/	223,024.00	207,796.00	153,053.00	152,441.00	152,438.00	152,438.00	171,646.00	152,436.00	152,436.00	152,436.00	152,436.00	171,646.00	1,994,226.00		
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	223,024.00	207,796.00	153,053.00	152,441.00	152,438.00	152,438.00	171,646.00	152,436.00	152,436.00	152,436.00	152,436.00	171,646.00	1,994,226.00		
					2021	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00		
						COSTEO S/	223,024.00	207,796.00	153,053.00	152,441.00	152,438.00	152,438.00	171,646.00	152,436.00	152,436.00	152,436.00	152,436.00	171,646.00	1,994,226.00		
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	223,024.00	207,796.00	153,053.00	152,441.00	152,438.00	152,438.00	171,646.00	152,436.00	152,436.00	152,436.00	152,436.00	171,646.00	1,994,226.00		
					2022	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00		
						COSTEO S/	223,024.00	207,796.00	153,053.00	152,441.00	152,438.00	152,438.00	171,646.00	152,436.00	152,436.00	152,436.00	152,436.00	171,646.00	1,994,226.00		
AOI00005600035	GESTION DEL PROGRAMA - EDUCACION ESPECIAL	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta	2020	FISICO	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	26.00		
						COSTEO S/	0.00	0.00	208.00	0.00	0.00	0.00	0.00	0.00	0.00	208.00	0.00	0.00	416.00		
						FISICO	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	26.00		
						COSTEO S/	0.00	0.00	208.00	0.00	0.00	0.00	0.00	0.00	208.00	0.00	0.00	416.00			
					2021	FISICO	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	26.00			
						COSTEO S/	0.00	0.00	208.00	0.00	0.00	0.00	0.00	0.00	208.00	0.00	0.00	416.00			
						FISICO	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	26.00			
						COSTEO S/	0.00	0.00	208.00	0.00	0.00	0.00	0.00	0.00	208.00	0.00	0.00	416.00			
					2022	FISICO	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	26.00			
						COSTEO S/	0.00	0.00	208.00	0.00	0.00	0.00	0.00	0.00	208.00	0.00	0.00	416.00			
AOI00005600043	GESTION PEDAGOGICA DE LA EDUCACION BASICA REGULAR Y ESPECIAL EN INSTITUCIONES EDUCATIVAS	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta	2020	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/	40,844.00	39,176.00	48,311.00	39,176.00	39,176.00	39,176.00	41,276.00	39,176.00	48,311.00	39,176.00	39,176.00	41,276.00	494,250.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	40,844.00	39,176.00	48,311.00	39,176.00	39,176.00	39,176.00	41,276.00	39,176.00	48,311.00	39,176.00	39,176.00	41,276.00	494,250.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	40,844.00	39,176.00	48,311.00	39,176.00	39,176.00	39,176.00	41,276.00	39,176.00	48,311.00	39,176.00	39,176.00	41,276.00	494,250.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	40,844.00	39,176.00	48,311.00	39,176.00	39,176.00	39,176.00	41,276.00	39,176.00	48,311.00	39,176.00	39,176.00	41,276.00	494,250.00		
					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/	40,844.00	39,176.00	48,311.00	39,176.00	39,176.00	39,176.00	41,276.00	39,176.00	48,311.00	39,176.00	39,176.00	41,276.00	494,250.00		
AOI00005600045	SUPERVISION Y SOPORTE DEL SERVICIO EDUCATIVO EN INSTITUCIONES EDUCATIVAS	150133 - SAN JUAN DE MIRAFLORES	SUPERVISION	Muy Alta	2020	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/	82,552.00	80,884.00	87,814.00	80,884.00	80,884.00	80,884.00	85,384.00	80,884.00	87,814.00	80,884.00	80,884.00	85,384.00	995,136.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	0.00	0.00	818,659.00	818,656.00	818,656.00	818,656.00	818,656.00	818,656.00	818,656.00	818,656.00	818,656.00	818,656.00	818,656.00	8,186,563.00	
					2021	FISICO	0.00	0.00	818,659.00	818,656.00	818,656.00	818,656.00	818,656.00	818,656.00	818,656.00	818,656.00	818,656.00	818,656.00	8,186,563.00		
						COSTEO S/															

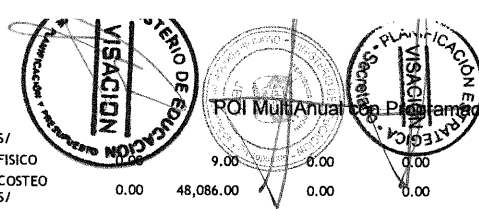


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					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	82,552.00	80,884.00	87,814.00	80,884.00	80,884.00	80,884.00	85,384.00	80,884.00	87,814.00	80,884.00	80,884.00	85,384.00	995,136.00	
OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)																				
AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00005600016	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	1,243,677.00	1,175,113.00	1,006,847.00	809,525.00	809,524.00	809,524.00	918,123.00	809,523.00	809,523.00	809,523.00	809,523.00	918,926.00	10,929,351.00	
					2021	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	1,243,677.00	1,175,113.00	1,006,847.00	809,525.00	809,524.00	809,524.00	918,123.00	809,523.00	809,523.00	809,523.00	809,523.00	918,926.00	10,929,351.00	
					2022	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	1,243,677.00	1,175,113.00	1,006,847.00	809,525.00	809,524.00	809,524.00	918,123.00	809,523.00	809,523.00	809,523.00	809,523.00	918,926.00	10,929,351.00	
					2020	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/	19,777.00	18,109.00	20,701.00	18,109.00	18,109.00	18,109.00	21,901.00	18,109.00	18,109.00	18,109.00	19,126.00	19,309.00	227,577.00	
AOI00005600044	GESTION PEDAGOGICA DE LA EDUCACION BASICA ALTERNATIVA Y TECNICO PRODUCTIVA EN INSTITUCIONES EDUCATIVAS	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	19,777.00	18,109.00	20,701.00	18,109.00	18,109.00	18,109.00	21,901.00	18,109.00	18,109.00	18,109.00	19,126.00	19,309.00	227,577.00	
					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/	19,777.00	18,109.00	20,701.00	18,109.00	18,109.00	18,109.00	21,901.00	18,109.00	18,109.00	18,109.00	19,126.00	19,309.00	227,577.00	
OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES																				
AEI.03.01 - ESTRATEGIAS EFECTIVAS PARA LA PRÁCTICA REGULAR DE LA ACTIVIDAD FÍSICA Y EL DEPORTE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00005600015	ORGANIZACION DE LOS JUEGOS DEPORTIVOS ESCOLARES NACIONALES	150133 - SAN JUAN DE MIRAFLORES	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
						COSTEO S/	0.00	0.00	0.00	11,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
						COSTEO S/	0.00	0.00	0.00	11,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
						COSTEO S/	0.00	0.00	0.00	11,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AEI.03.04 - ESTRATEGIAS DE FORTALECIMIENTO EFECTIVO DE CAPACIDADES DE LA COMUNIDAD EDUCATIVA VINCULADAS A LA PROMOCIÓN DE LA CONVIVENCIA, LA PREVENCIÓN Y LA ATENCIÓN DE LA VIOLENCIA CONTRA NIÑAS, NIÑOS, ADOLESCENTES Y JÓVENES																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00005600025	PROMOCION DE LA CONVIVENCIA ESCOLAR Y PREVENCIÓN DE LA VIOLENCIA EN EL AMBITO EDUCATIVO	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta	2020	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/	4,116.00	4,116.00	9,611.00	9,611.00	9,611.00	9,611.00	10,511.00	9,611.00	9,611.00	9,611.00	9,611.00	10,511.00	106,142.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,116.00	4,116.00	9,611.00	9,611.00	9,611.00	9,611.00	10,511.00	9,611.00	9,611.00	9,611.00	9,611.00	10,511.00	106,142.00	
					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/	4,116.00	4,116.00	9,611.00	9,611.00	9,611.00	9,611.00	10,511.00	9,611.00	9,611.00	9,611.00	9,611.00	10,511.00	106,142.00	
OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE																				
AEI.04.10 - ESTRATEGIAS EFECTIVAS QUE IMPLEMENTEN LA CARRERA PÚBLICA MAGISTERIAL MERITOCRÁTICA PARA DOCENTES NOMBRADOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00005600034	EVALUACION DEL DESEMPEÑO DOCENTE	150133 - SAN JUAN DE MIRAFLORES	DOCENTE EVALUADO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00	0.00	247.00	0.00	547.00	
						COSTEO S/	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	14,025.00	13,725.00	13,725.00	13,725.00	13,725.00	14,025.00	95,414.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00	0.00	247.00	0.00	547.00	
						COSTEO S/	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	14,025.00	13,725.00	13,725.00	13,725.00	13,725.00	14,025.00	95,414.00	

						S/	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00	0.00	247.00	0.00	547.00				
2022						FISICO	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	14,025.00	13,725.00	13,725.00	13,725.00	13,725.00	14,026.00	95,415.00				
						COSTEO S/	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	14,025.00	13,725.00	13,725.00	13,725.00	13,725.00	14,026.00	95,415.00				
OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES																							
AEI.05.04 - PROGRAMA EFECTIVO DE RECURSOS EDUCATIVOS PARA ESTUDIANTES DE I.EE. PÚBLICAS DE LIMA METROPOLITANA																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL				08	09	10	11	12	TOTAL ANUAL		
						FISICO	0.00	0.00	25,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,856.00		
					2020	COSTEO S/	0.00	0.00	7,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,546.00		
AOI00005600030	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150133 - SAN JUAN DE MIRAFLORES	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	25,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,856.00		
						COSTEO S/	0.00	0.00	7,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,546.00	
					2022	FISICO	0.00	0.00	25,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,856.00
						COSTEO S/	0.00	0.00	7,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,546.00
						FISICO	0.00	0.00	81,133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,133.00		
					2020	COSTEO S/	0.00	0.00	100,998.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,998.00		
AOI00005600031	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150133 - SAN JUAN DE MIRAFLORES	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	81,133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,133.00		
						COSTEO S/	0.00	0.00	100,998.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,998.00	
					2022	FISICO	0.00	0.00	81,133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,133.00
						COSTEO S/	0.00	0.00	100,998.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,998.00
						FISICO	0.00	0.00	68,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,762.00			
					2020	COSTEO S/	0.00	0.00	168,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,120.00		
AOI00005600032	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150133 - SAN JUAN DE MIRAFLORES	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	68,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,762.00		
						COSTEO S/	0.00	0.00	168,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,120.00	
					2022	FISICO	0.00	0.00	68,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,762.00
						COSTEO S/	0.00	0.00	168,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,120.00
						FISICO	0.00	0.00	1,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,601.00			
					2020	COSTEO S/	0.00	0.00	20,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,408.00		
AOI00005600033	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150133 - SAN JUAN DE MIRAFLORES	AULA	Muy Alta	2021	FISICO	0.00	0.00	1,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,601.00		
						COSTEO S/	0.00	0.00	20,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,408.00	
					2022	FISICO	0.00	0.00	1,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,601.00
						COSTEO S/	0.00	0.00	20,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,408.00
						FISICO	0.00	0.00	366.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	366.00			
					2020	COSTEO S/	0.00	2,377.00	291.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,668.00		
AOI00005600036	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	150110 - COMAS	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	366.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	366.00		
						COSTEO S/	0.00	2,377.00	291.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,668.00	
					2022	FISICO	0.00	0.00	366.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	366.00
						COSTEO S/	0.00	2,377.00	291.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,668.00
						FISICO	0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00			
AOI00005600037	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2020	COSTEO S/	0.00	48,086.00	0.00	0.00	524.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,610.00		
					2021	FISICO	0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO	0.00	48,086.00	0.00	0.00	524.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,610.00		



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POI MultiAnual de Programación Física y Costeo

ESPECIAL Y CENTROS DE RECURSOS					2022	S/ FISICO COSTEO S/	0.00	48,086.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	
						S/	0.00	48,086.00	0.00	0.00	524.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,610.00	
AOI00005600038	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
						COSTEO S/	0.00	8,387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,387.00	
						FISICO	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
					2021	COSTEO S/	0.00	8,387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,387.00	
						FISICO	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
					2022	COSTEO S/	0.00	8,387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,387.00	
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																				
AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00005600019	GESTION DE LA PLANILLA DE PENSIONES DE PERSONAL CESANTE Y SUPERVIVIENTE	150133 - SAN JUAN DE MIRAFLORES	PLANILLA	Muy Alta	2020	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/	2,837,721.00	2,145,554.00	2,145,554.00	2,145,554.00	2,145,553.00	2,145,553.00	4,876,318.00	2,145,553.00	2,145,553.00	2,145,552.00	2,145,552.00	2,837,718.00	29,861,735.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	2,837,721.00	2,145,554.00	2,145,554.00	2,145,554.00	2,145,553.00	2,145,553.00	4,876,318.00	2,145,553.00	2,145,553.00	2,145,552.00	2,145,552.00	2,837,718.00	29,861,735.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	2,837,721.00	2,145,554.00	2,145,554.00	2,145,554.00	2,145,553.00	2,145,553.00	4,876,318.00	2,145,553.00	2,145,553.00	2,145,552.00	2,145,552.00	2,837,718.00	29,861,735.00	
AOI00005600020	GESTION PRESUPUESTAL Y PLANIFICACION DE LA SEDE INSTITUCIONAL DE LA UGEL 01	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta	2020	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/	89,584.00	99,716.00	96,791.00	87,916.00	89,216.00	87,916.00	93,316.00	89,216.00	95,791.00	87,916.00	87,916.00	93,316.00	1,098,610.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2021	COSTEO S/	89,584.00	99,716.00	96,791.00	87,916.00	89,216.00	87,916.00	93,316.00	89,216.00	95,791.00	87,916.00	87,916.00	93,316.00	1,098,610.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2022	COSTEO S/	89,584.00	99,716.00	96,791.00	87,916.00	89,216.00	87,916.00	93,316.00	89,216.00	95,791.00	87,916.00	87,916.00	93,316.00	1,098,610.00	
AOI00005600021	CONDUCCION DE LA DE LA POLITICA EDUCATIVA EN EL AMBITO DE COMPETENCIA DE LA UGEL 01	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta	2020	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/	27,211.00	30,541.00	29,378.00	26,543.00	36,543.00	25,543.00	26,443.00	31,543.00	28,378.00	25,543.00	36,543.00	27,443.00	351,652.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2021	COSTEO S/	27,211.00	30,543.00	29,378.00	26,543.00	36,541.00	25,543.00	26,443.00	31,543.00	28,378.00	25,543.00	36,543.00	27,443.00	351,652.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2022	COSTEO S/	27,211.00	30,543.00	29,378.00	26,543.00	36,543.00	25,543.00	26,443.00	315,423.00	28,378.00	25,543.00	36,543.00	27,443.00	635,534.00	
AOI00005600022	ASESORAMIENTO EN ASUNTOS LEGALES Y JURIDICOS DE COMPETENCIA DE LA UGEL 01	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta	2020	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/	32,060.00	30,392.00	33,912.00	31,142.00	30,392.00	30,392.00	31,892.00	31,142.00	32,912.00	30,392.00	30,392.00	31,892.00	376,912.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2021	COSTEO S/	32,060.00	30,392.00	33,912.00	31,142.00	30,392.00	30,392.00	31,892.00	31,142.00	32,912.00	30,392.00	30,392.00	31,892.00	376,912.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2022	COSTEO S/	32,060.00	30,392.00	33,912.00	31,142.00	30,392.00	30,392.00	31,892.00	31,142.00	32,912.00	30,392.00	30,392.00	31,892.00	376,912.00	
AOI00005600023	GESTION ADMINISTRATIVA Y OPERATIVA DE LA SEDE INSTITUCIONAL DE LA UGEL 01	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta	2020	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/	295,441.00	477,867.00	400,300.00	407,881.00	706,518.00	307,573.00	324,373.00	346,245.00	362,993.00	303,773.00	328,773.00	309,873.00	4,571,610.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO	295,441.00	477,867.00	400,300.00	407,881.00	706,518.00	307,573.00	324,373.00	346,245.00	362,993.00	303,773.00	328,773.00	309,873.00	4,571,610.00	

002. UGEL 02 San Martin de Porras



POI MultiAnual con Programación Física y Costeo

196-2019 - MINEDU

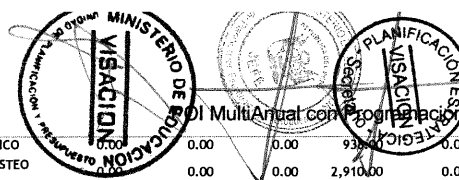
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 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 10 - EDUCACION
 Pliego 010 - M. DE EDUCACION
 Unidad Ejecutora 000057 - USE 02 SAN MARTIN DE PORRAS

CENTRO DE COSTO: 01.01 - UNIDAD DE GESTIÓN EDUCATIVA LOCAL N 02 - SAN MARTÍN DE PORRES

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

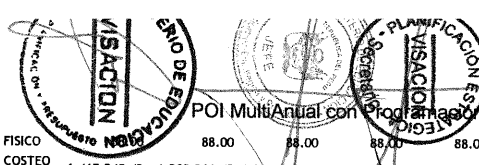
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00005700018	GESTION DEL CURRÍCULO - NIVEL INICIAL	150135 - SAN MARTIN DE PORRES	DOCENTE	Muy Alta	2020	FISCO	0.00	0.00	0.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00
						COSTEO S/	0.00	630.00	29,694.00	28,812.00	28,812.00	29,442.00	30,912.00	29,694.00	28,812.00	28,812.00	30,324.00	30,912.00	296,856.00
						FISCO	0.00	0.00	0.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00
						COSTEO S/	0.00	630.00	29,694.00	28,812.00	28,812.00	29,442.00	30,912.00	29,694.00	28,812.00	28,812.00	30,324.00	30,912.00	296,856.00
					2022	FISCO	0.00	0.00	0.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00
						COSTEO S/	0.00	630.00	29,694.00	28,812.00	28,812.00	29,442.00	30,912.00	29,694.00	28,812.00	28,812.00	30,324.00	30,912.00	296,856.00
						FISCO	0.00	0.00	0.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00
						COSTEO S/	0.00	630.00	29,694.00	28,812.00	28,812.00	29,442.00	30,912.00	29,694.00	28,812.00	28,812.00	30,324.00	30,912.00	296,856.00
AOI00005700019	GESTION DEL CURRÍCULO - NIVEL PRIMARIO	150135 - SAN MARTIN DE PORRES	DOCENTE	Muy Alta	2020	FISCO	0.00	0.00	0.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00
						COSTEO S/	0.00	126.80	48,183.50	25,329.50	33,093.50	33,716.30	51,021.00	56,582.00	25,281.00	32,720.30	25,281.00	27,130.10	358,465.00
						FISCO	0.00	0.00	0.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00
						COSTEO S/	0.00	126.80	48,183.50	25,329.50	33,093.50	33,716.30	51,021.00	56,582.00	25,281.00	32,720.30	25,281.00	27,130.10	358,465.00
					2022	FISCO	0.00	0.00	0.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00
						COSTEO S/	0.00	126.80	48,183.50	25,329.50	33,093.50	33,716.30	51,021.00	56,582.00	25,281.00	32,720.30	25,281.00	27,130.10	358,465.00
						FISCO	0.00	0.00	0.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00
						COSTEO S/	0.00	13,188.00	73,670.94	30,946.30	29,896.02	32,133.28	56,313.28	54,331.02	29,896.02	31,752.12	29,980.02	30,912.00	413,019.00
AOI00005700020	GESTION DEL CURRÍCULO - NIVEL SECUNDARIO	150135 - SAN MARTIN DE PORRES	DOCENTE	Muy Alta	2020	FISCO	0.00	0.00	0.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00
						COSTEO S/	0.00	13,188.00	73,670.94	30,946.30	29,896.02	32,133.28	56,313.28	54,331.02	29,896.02	31,752.12	29,980.02	30,912.00	413,019.00
						FISCO	0.00	0.00	0.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00
						COSTEO S/	0.00	13,188.00	73,670.94	30,946.30	29,896.02	32,133.28	56,313.28	54,331.02	29,896.02	31,752.12	29,980.02	30,912.00	413,019.00
					2022	FISCO	0.00	0.00	0.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00
						COSTEO S/	0.00	13,188.00	73,670.94	30,946.30	29,896.02	32,133.28	56,313.28	54,331.02	29,896.02	31,752.12	29,980.02	30,912.00	413,019.00
						FISCO	0.00	0.00	0.00	395.00	0.00	395.00	0.00	395.00	0.00	395.00	395.00	0.00	395.00
						COSTEO S/	0.00	0.00	0.00	3,945.00	0.00	3,945.00	0.00	3,945.00	0.00	3,945.00	3,945.00	0.00	19,725.00
AOI00005700032	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOS PROGRAMAS DE INTERVENCIÓN TEMPRANA PARA PARTICIPACIÓN EN EL PROCESO EDUCATIVO	150135 - SAN MARTIN DE PORRES	FAMILIA	Muy Alta	2020	FISCO	0.00	0.00	0.00	594.00	0.00	594.00	0.00	594.00	0.00	594.00	594.00	0.00	594.00
						COSTEO S/	0.00	0.00	0.00	6,431.00	0.00	6,431.00	0.00	6,431.00	0.00	8,831.00	6,431.00	0.00	34,555.00
						FISCO	0.00	0.00	0.00	594.00	0.00	594.00	0.00	594.00	0.00	594.00	594.00	0.00	594.00
						COSTEO S/	0.00	0.00	0.00	6,431.00	0.00	6,431.00	0.00	6,431.00	0.00	8,831.00	6,431.00	0.00	34,555.00
					2022	FISCO	0.00	0.00	0.00	594.00	0.00	594.00	0.00	594.00	0.00	594.00	594.00	0.00	594.00
						COSTEO S/	0.00	0.00	0.00	6,431.00	0.00	6,431.00	0.00	6,431.00	0.00	8,831.00	6,431.00	0.00	34,555.00
						FISCO	0.00	0.00	0.00	594.00	0.00	594.00	0.00	594.00	0.00	594.00	594.00	0.00	594.00
						COSTEO S/	0.00	0.00	0.00	6,431.00	0.00	6,431.00	0.00	6,431.00	0.00	8,831.00	6,431.00	0.00	34,555.00
AOI00005700033	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACIÓN BÁSICA ESPECIAL PARA PARTICIPACIÓN EN PROCESO EDUCATIVO	150135 - SAN MARTIN DE PORRES	FAMILIA	Muy Alta	2020	FISCO	0.00	0.00	0.00	594.00	0.00	594.00	0.00	594.00	0.00	594.00	594.00	0.00	594.00
						COSTEO S/	0.00	0.00	0.00	6,431.00	0.00	6,431.00	0.00	6,431.00	0.00	8,831.00	6,431.00	0.00	34,555.00
						FISCO	0.00	0.00	0.00	594.00	0.00	594.00	0.00	594.00	0.00	594.00	594.00	0.00	594.00
						COSTEO S/	0.00	0.00	0.00	6,431.00	0.00	6,431.00	0.00	6,431.00	0.00	8,831.00	6,431.00	0.00	34,555.00
					2022	FISCO	0.00	0.00	0.00	594.00	0.00	594.00	0.00	594.00	0.00	594.00	594.00	0.00	594.00
						COSTEO S/	0.00	0.00	0.00	6,431.00	0.00	6,431.00	0.00	6,431.00	0.00	8,831.00	6,431.00	0.00	34,555.00
						FISCO	0.00	0.00	0.00	594.00	0.00	594.00	0.00	594.00	0.00	594.00	594.00	0.00	594.00
						COSTEO S/	0.00	0.00	0.00	6,431.00	0.00	6,431.00	0.00	6,431.00	0.00	8,831.00	6,431.00	0.00	34,555.00



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AOI00005700034	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO	150135 - SAN MARTIN DE PORRES	Muy Alta	2020	FISICO	0.00	0.00	0.00	938.00	0.00	0.00	0.00	938.00	0.00	0.00	0.00	0.00	938.00	
					COSTEO S/	0.00	0.00	0.00	2,910.00	0.00	0.00	0.00	2,910.00	0.00	0.00	0.00	0.00	5,820.00	
				2021	FISICO	0.00	0.00	0.00	938.00	0.00	0.00	0.00	938.00	0.00	0.00	0.00	0.00	938.00	
					COSTEO S/	0.00	0.00	0.00	2,910.00	0.00	0.00	0.00	2,910.00	0.00	0.00	0.00	0.00	5,820.00	
				2022	FISICO	0.00	0.00	0.00	938.00	0.00	0.00	0.00	938.00	0.00	0.00	0.00	0.00	938.00	
					COSTEO S/	0.00	0.00	0.00	2,910.00	0.00	0.00	0.00	2,910.00	0.00	0.00	0.00	0.00	5,820.00	
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN II.EE. PÚBLICAS DE LIMA METROPOLITANA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIA	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00
AOI00005700001						COSTEO S/	12,116,714.58	10,966,286.58	9,109,100.58	9,139,100.58	9,109,100.58	9,109,100.58	10,296,841.08	9,109,100.58	9,109,100.58	9,157,250.58	9,109,100.58	10,266,841.12	116,597,638.00
				2021	FISICO	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00
						COSTEO S/	12,116,714.58	10,966,286.58	9,109,100.58	9,139,100.58	9,109,100.58	9,109,100.58	10,296,841.08	9,109,100.58	9,109,100.58	9,157,250.58	9,109,100.58	10,266,841.12	116,597,638.00
				2022	FISICO	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00
						COSTEO S/	12,116,714.58	10,966,286.58	9,109,100.58	9,139,100.58	9,109,100.58	9,109,100.58	10,296,841.08	9,109,100.58	9,109,100.58	9,157,250.58	9,109,100.58	10,266,841.12	116,597,638.00
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
AOI00005700002						COSTEO S/	9,870,941.83	8,847,822.83	7,436,420.83	7,466,420.83	7,436,420.83	7,436,420.83	8,378,588.83	7,436,420.83	7,436,420.83	7,475,300.83	7,436,420.83	8,348,588.87	95,006,189.00
				2021	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
						COSTEO S/	9,870,941.83	8,847,822.83	7,436,420.83	7,466,420.83	7,436,420.83	7,436,420.83	8,378,588.83	7,436,420.83	7,436,420.83	7,475,300.83	7,436,420.83	8,348,588.87	95,006,189.00
				2022	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
						COSTEO S/	9,870,941.83	8,847,822.83	7,436,420.83	7,466,420.83	7,436,420.83	7,436,420.83	8,378,588.83	7,436,420.83	7,436,420.83	7,475,300.83	7,436,420.83	8,348,588.87	95,006,189.00
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00
AOI00005700003						COSTEO S/	5,315,770.67	4,785,800.67	3,821,041.17	3,851,041.17	3,821,041.17	3,821,041.17	4,380,248.17	3,821,041.17	3,821,041.17	3,924,008.17	3,821,041.17	4,350,248.13	49,533,364.00
				2021	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00
						COSTEO S/	5,315,770.67	4,785,800.67	3,821,041.17	3,851,041.17	3,821,041.17	3,821,041.17	4,380,248.17	3,821,041.17	3,821,041.17	3,924,008.17	3,821,041.17	4,350,248.13	49,533,364.00
				2022	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00
						COSTEO S/	5,315,770.67	4,785,800.67	3,821,041.17	3,851,041.17	3,821,041.17	3,821,041.17	4,380,248.17	3,821,041.17	3,821,041.17	3,924,008.17	3,821,041.17	4,350,248.13	49,533,364.00
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00
AOI00005700004						COSTEO S/	798,174.75	695,998.75	695,998.75	695,998.75	695,998.75	697,592.75	772,939.75	695,998.75	695,998.75	695,998.75	695,998.75	772,939.75	8,609,637.00
				2021	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00
						COSTEO S/	798,174.75	695,998.75	695,998.75	695,998.75	695,998.75	697,592.75	772,939.75	695,998.75	695,998.75	695,998.75	695,998.75	772,939.75	8,609,637.00
				2022	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00
						COSTEO S/	798,174.75	695,998.75	695,998.75	695,998.75	695,998.75	697,592.75	772,939.75	695,998.75	695,998.75	695,998.75	695,998.75	772,939.75	8,609,637.00
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
AOI00005700005						COSTEO S/	1,153,696.75	911,028.75	911,028.75	911,028.75	911,028.75	914,921.75	1,093,956.75	911,028.75	911,028.75	911,028.75	911,028.75	1,093,956.75	11,544,762.00
				2021	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
						COSTEO S/	1,153,696.75	911,028.75	911,028.75	911,028.75	911,028.75	914,921.75	1,093,956.75	911,028.75	911,028.75	911,028.75	911,028.75	1,093,956.75	11,544,762.00
				2022	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
						COSTEO S/	1,153,696.75	911,028.75	911,028.75	911,028.75	911,028.75	914,921.75	1,093,956.75	911,028.75	911,028.75	911,028.75	911,028.75	1,093,956.75	11,544,762.00
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00
AOI00005700006						COSTEO S/	1,465,248.42	1,203,216.42	1,203,216.42	1,203,216.42	1,203,216.42	1,208,395.42	1,433,940.42	1,203,216.42	1,203,216.42	1,203,216.42	1,203,216.42	1,433,940.38	15,167,256.00
				2021	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00
						COSTEO S/	1,465,248.42	1,203,216.42	1,203,216.42	1,203,216.42	1,203,216.42	1,208,395.42	1,433,940.42	1,203,216.42	1,203,216.42	1,203,216.42	1,203,216.42	1,433,940.38	15,167,256.00

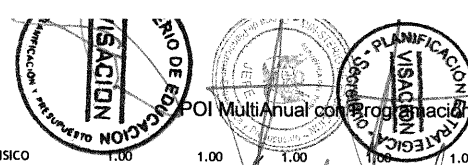


POI MultiAnual con Programación Física y Costeo

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	EDUCACION BASICA REGULAR - NIVEL SECUNDARIO			2022	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	
					COSTEO S/	1,465,248.42	1,203,216.42	1,203,216.42	1,203,216.42	1,203,216.42	1,208,395.42	1,433,940.42	1,203,216.42	1,203,216.42	1,203,216.42	1,433,940.38	15,167,256.00	
AOI00005700007	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL INICIAL	150135 - SAN MARTIN DE PORRES	LOCAL ESCOLAR	Muy Alta	2020	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	
						COSTEO S/	99,972.25	172,080.25	1,037,401.25	99,972.25	99,972.25	99,972.25	99,972.25	99,972.25	99,972.25	99,972.25	2,209,204.00	
					2021	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	
						COSTEO S/	99,972.25	172,080.25	1,037,401.25	99,972.25	99,972.25	99,972.25	99,972.25	99,972.25	99,972.25	99,972.25	2,209,204.00	
					2022	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	
						COSTEO S/	99,972.25	172,080.25	1,037,401.25	99,972.25	99,972.25	99,972.25	99,972.25	99,972.25	99,972.25	99,972.25	2,209,204.00	
AOI00005700008	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL PRIMARIO	150135 - SAN MARTIN DE PORRES	LOCAL ESCOLAR	Muy Alta	2020	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	
						COSTEO S/	393,454.33	477,399.33	1,821,889.33	393,454.33	393,454.33	393,454.33	393,454.33	393,454.33	393,454.33	393,454.33	6,233,832.00	
					2021	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	
						COSTEO S/	393,454.33	477,399.33	1,821,889.33	393,454.33	393,454.33	393,454.33	393,454.33	393,454.33	393,454.33	393,454.37	6,233,832.00	
					2022	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	
						COSTEO S/	393,454.33	477,399.33	1,821,889.33	393,454.33	393,454.33	393,454.33	393,454.33	393,454.33	393,454.33	393,454.37	6,233,832.00	
AOI00005700009	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL SECUNDARIO	150135 - SAN MARTIN DE PORRES	LOCAL ESCOLAR	Muy Alta	2020	FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	
						COSTEO S/	472,425.50	556,370.50	1,900,591.50	472,425.50	472,425.50	472,425.50	472,425.50	472,425.50	472,425.50	472,425.50	7,181,217.00	
					2021	FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	
						COSTEO S/	472,425.50	556,370.50	1,900,591.50	472,425.50	472,425.50	472,425.50	472,425.50	472,425.50	472,425.50	472,425.50	7,181,217.00	
					2022	FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	
						COSTEO S/	472,425.50	556,370.50	1,900,591.50	472,425.50	472,425.50	472,425.50	472,425.50	472,425.50	472,425.50	472,425.50	7,181,217.00	
AOI00005700010	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150135 - SAN MARTIN DE PORRES	PERSONA	Muy Alta	2020	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	
						COSTEO S/	648,064.67	589,148.67	465,938.67	465,938.67	465,938.67	538,230.67	465,938.67	465,938.67	465,938.67	533,855.63	6,036,809.00	
					2021	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	
						COSTEO S/	648,064.67	589,148.67	465,938.67	465,938.67	465,938.67	538,230.67	465,938.67	465,938.67	465,938.67	533,855.63	6,036,809.00	
					2022	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	
						COSTEO S/	648,064.67	589,148.67	465,938.67	465,938.67	465,938.67	538,230.67	465,938.67	465,938.67	465,938.67	533,855.63	6,036,809.00	
AOI00005700011	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	150135 - SAN MARTIN DE PORRES	PERSONA	Muy Alta	2020	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	
						COSTEO S/	138,894.17	129,830.17	98,256.67	98,256.67	98,256.67	113,661.67	98,256.67	98,256.67	98,256.67	113,661.63	1,282,101.00	
					2021	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	
						COSTEO S/	138,894.17	129,830.17	98,256.67	98,256.67	98,256.67	113,661.67	98,256.67	98,256.67	98,256.67	113,661.63	1,282,101.00	
					2022	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	
						COSTEO S/	138,894.17	129,830.17	98,256.67	98,256.67	98,256.67	113,661.67	98,256.67	98,256.67	98,256.67	113,661.63	1,282,101.00	
AOI00005700023	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	
						COSTEO S/	997,396.00	996,696.00	758,601.00	795,500.00	737,688.00	742,008.00	833,088.00	737,688.00	743,688.00	737,688.00	833,110.00	9,650,839.00
					2021	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	
						COSTEO S/	997,396.00	996,696.00	758,601.00	795,500.00	737,688.00	742,008.00	833,088.00	737,688.00	743,688.00	737,688.00	833,110.00	9,650,839.00
					2022	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	
						COSTEO S/	997,396.00	996,696.00	758,601.00	795,500.00	737,688.00	742,008.00	833,088.00	737,688.00	743,688.00	737,688.00	833,110.00	9,650,839.00
AOI00005700024	DESARROLLO DEL CICLO INICIAL E INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	
						COSTEO S/	340,351.00	309,551.00	242,274.00	250,200.00	241,200.00	241,200.00	272,300.00	246,200.00	241,200.00	241,200.00	272,314.00	3,139,190.00
					2021	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00

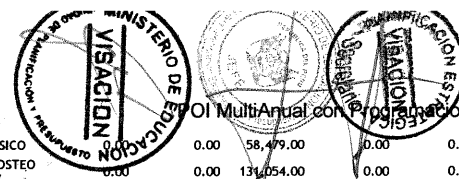
AOI00005700035	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	150135 - SAN MARTIN DE PORRES	LOCAL ESCOLAR	Muy Alta	2022	FISICO	340,351.00	309,551.00	242,274.00	250,200.00	241,200.00	241,200.00	272,300.00	246,200.00	241,200.00	241,200.00	241,200.00	272,314.00	3,139,190.00					
					COSTEO S/	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00					
					2020	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00				
					COSTEO S/	3,069.58	6,376.58	13,259.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.62	50,332.00					
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00				
					COSTEO S/	3,069.58	6,376.58	13,259.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.62	50,332.00					
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00				
					COSTEO S/	3,069.58	6,376.58	13,259.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.58	3,069.62	50,332.00					
AOI00005700036	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150135 - SAN MARTIN DE PORRES	LOCAL ESCOLAR	Muy Alta	2020	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00					
					COSTEO S/	15,815.50	24,693.50	31,278.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	214,127.00					
					2021	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				
					COSTEO S/	15,815.50	24,693.50	31,278.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	214,127.00					
					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	5.00	5.00				
					COSTEO S/	15,815.50	24,693.50	31,278.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	15,815.50	214,127.00					
					AOI00005700037	GESTION DEL PROGRAMA - EDUCACION ESPECIAL	150135 - SAN MARTIN DE PORRES	ACCION	Muy Alta	2020	FISICO	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	18.00
										COSTEO S/	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	0.00	0.00	288.00	
2021	FISICO	0.00	0.00	9.00						0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	18.00					
COSTEO S/	0.00	0.00	144.00	0.00						0.00	0.00	0.00	0.00	0.00	144.00	0.00	0.00	288.00						
2022	FISICO	0.00	0.00	9.00						0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	18.00					
COSTEO S/	0.00	0.00	144.00	0.00						0.00	0.00	0.00	0.00	0.00	144.00	0.00	0.00	288.00						
AOI00005700042	GESTION PEDAGOGICA DE LA EDUCACION BASICA REGULAR Y ESPECIAL EN INSTITUCIONES EDUCATIVAS	150135 - SAN MARTIN DE PORRES	INFORME	Muy Alta						2020	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/	33,839.00	17,539.00	37,839.00	27,439.00	11,739.00	27,139.00	22,739.00	7,839.00	10,459.00	15,339.00	5,339.00	6,239.00	223,488.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	33,839.00	17,539.00	37,839.00	27,439.00	11,739.00	27,139.00	22,739.00	7,839.00	10,459.00	15,339.00	5,339.00	6,239.00	223,488.00						
					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/	33,839.00	17,539.00	37,839.00	27,439.00	11,739.00	27,139.00	22,739.00	7,839.00	10,459.00	15,339.00	5,339.00	6,239.00	223,488.00						
					AOI00005700044	SUPERVISION Y SOPORTE DEL SERVICIO EDUCATIVO EN INSTITUCIONES EDUCATIVAS	150135 - SAN MARTIN DE PORRES	INFORME	Muy Alta	2020	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/	131,931.00	77,681.00	68,981.00	100,481.00	69,481.00	82,981.00	102,581.00	67,481.00	76,801.00	95,481.00	65,481.00	70,581.00	1,009,942.00	
2021	FISICO	2.00	2.00	2.00						2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
COSTEO S/	131,931.00	77,681.00	68,981.00	100,481.00						69,481.00	82,981.00	102,581.00	67,481.00	76,801.00	95,481.00	65,481.00	70,581.00	1,009,942.00						
2022	FISICO	2.00	2.00	2.00						2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
COSTEO S/	131,931.00	77,681.00	68,981.00	100,481.00						69,481.00	82,981.00	102,581.00	67,481.00	76,801.00	95,481.00	65,481.00	70,581.00	1,009,942.00						
OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)																								
AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						TOTAL ANUAL						
												06	07	08	09	10	11	12						
AOI00005700022	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00				
					COSTEO S/	1,010,817.00	971,917.00	752,873.00	728,473.00	700,473.00	719,488.00	786,373.00	700,473.00	695,473.00	695,473.00	698,473.00	800,441.00	9,260,747.00						
					2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00				
					COSTEO S/	1,010,817.00	971,917.00	752,873.00	728,473.00	700,473.00	719,488.00	786,373.00	700,473.00	695,473.00	695,473.00	698,473.00	800,441.00	9,260,747.00						
					2022	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00				
					COSTEO S/	1,010,817.00	971,917.00	752,873.00	728,473.00	700,473.00	719,488.00	786,373.00	700,473.00	695,473.00	695,473.00	698,473.00	800,441.00	9,260,747.00						



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AOI00005700043	GESTION PEDAGOGICA DE LA EDUCACION BASICA ALTERNATIVA Y TECNICO PRODUCTIVA EN INSTITUCIONES EDUCATIVAS	150135 - SAN MARTIN DE PORRES	INFORME	Muy Alta	2020	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/	24,889.00	14,859.00	15,719.00	17,339.00	10,339.00	14,339.00	16,639.00	11,339.00	11,239.00	10,339.00	10,339.00	11,239.00	168,618.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	24,889.00	14,859.00	15,719.00	17,339.00	10,339.00	14,339.00	16,639.00	11,339.00	11,239.00	10,339.00	10,339.00	11,239.00	168,618.00	
					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/	24,889.00	14,859.00	15,719.00	17,339.00	10,339.00	14,339.00	16,639.00	11,339.00	11,239.00	10,339.00	10,339.00	11,239.00	168,618.00						
OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES																			
AEI.03.01 - ESTRATEGIAS EFECTIVAS PARA LA PRÁCTICA REGULAR DE LA ACTIVIDAD FÍSICA Y EL DEPORTE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00005700026	ORGANIZACION DE LOS JUEGOS DEPORTIVOS ESCOLARES NACIONALES	150135 - SAN MARTIN DE PORRES	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,271.00	0.00	0.00	0.00	0.00	3,271.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3,271.00	0.00	0.00	0.00	0.00	3,271.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	3,271.00	0.00	0.00	0.00	0.00	3,271.00		
COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00							
AEI.03.04 - ESTRATEGIAS DE FORTALECIMIENTO EFECTIVO DE CAPACIDADES DE LA COMUNIDAD EDUCATIVA VINCULADAS A LA PROMOCIÓN DE LA CONVIVENCIA, LA PREVENCIÓN Y LA ATENCIÓN DE LA VIOLENCIA CONTRA NIÑAS, NIÑOS, ADOLESCENTES Y JÓVENES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00005700021	PROMOCION DE LA CONVIVENCIA ESCOLAR Y PREVENCIÓN DE LA VIOLENCIA EN EL AMBITO EDUCATIVO	150135 - SAN MARTIN DE PORRES	ACCION	Muy Alta	2020	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/	4,116.00	4,116.00	12,300.00	12,300.00	12,300.00	12,300.00	13,500.00	12,300.00	12,300.00	12,300.00	12,300.00	13,500.00	133,632.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	4,116.00	4,116.00	12,300.00	12,300.00	12,300.00	12,300.00	13,500.00	12,300.00	12,300.00	12,300.00	12,300.00	13,500.00	133,632.00	
					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/	4,116.00	4,116.00	12,300.00	12,300.00	12,300.00	12,300.00	13,500.00	12,300.00	12,300.00	12,300.00	12,300.00	13,500.00	133,632.00						
OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE																			
AEI.04.10 - ESTRATEGIAS EFECTIVAS QUE IMPLEMENTEN LA CARRERA PÚBLICA MAGISTERIAL MERITOCRÁTICA PARA DOCENTES NOMBRADOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00005700013	EVALUACION DEL DESEMPEÑO DOCENTE	150135 - SAN MARTIN DE PORRES	DOCENTE EVALUADO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	259.00	0.00	559.00
					COSTEO S/	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	12,643.67	12,343.67	12,343.67	12,343.67	12,343.67	12,643.65	87,126.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	259.00	0.00	559.00
					COSTEO S/	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	12,643.67	12,343.67	12,343.67	12,343.67	12,343.67	12,643.65	87,126.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	259.00	0.00	559.00
COSTEO S/	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	12,643.67	12,343.67	12,343.67	12,343.67	12,343.67	12,643.65	87,126.00						
OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES																			
AEI.05.04 - PROGRAMA EFECTIVO DE RECURSOS EDUCATIVOS PARA ESTUDIANTES DE II.EE. PÚBLICAS DE LIMA METROPOLITANA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00005700014	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150135 - SAN MARTIN DE PORRES	AULA	Muy Alta	2020	FISICO	0.00	0.00	1,268.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,268.00
					COSTEO S/	0.00	0.00	15,896.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,896.00	
					2021	FISICO	0.00	0.00	1,268.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,268.00
					COSTEO S/	0.00	0.00	15,896.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,896.00	
					2022	FISICO	0.00	0.00	1,268.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,268.00
COSTEO S/	0.00	0.00	15,896.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,896.00						
AOI00005700015	DOTACION DE MATERIAL Y RECURSOS	150135 - SAN MARTIN	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	58,479.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,479.00
					COSTEO S/	0.00	0.00	131,054.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131,054.00	



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	EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	DE PORRES	2021	FISICO	0.00	0.00	58,479.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,479.00		
				COSTEO S/	0.00	0.00	131,054.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131,054.00		
			2022	FISICO	0.00	0.00	58,479.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,479.00		
				COSTEO S/	0.00	0.00	131,054.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131,054.00			
AOI00005700016	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150135 - SAN MARTIN DE PORRES	ESTUDIANTES Muy Alta	2020	FISICO	0.00	0.00	66,941.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,941.00		
				COSTEO S/	0.00	0.00	79,634.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,634.00			
				2021	FISICO	0.00	0.00	66,941.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,941.00		
				COSTEO S/	0.00	0.00	79,634.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,634.00			
				2022	FISICO	0.00	0.00	66,941.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,941.00		
				COSTEO S/	0.00	0.00	79,634.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,634.00			
AOI00005700017	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150135 - SAN MARTIN DE PORRES	ESTUDIANTES Muy Alta	2020	FISICO	0.00	0.00	23,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,625.00		
				COSTEO S/	0.00	0.00	6,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,270.00			
				2021	FISICO	0.00	0.00	23,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,625.00		
				COSTEO S/	0.00	0.00	6,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,270.00			
				2022	FISICO	0.00	0.00	23,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,625.00		
				COSTEO S/	0.00	0.00	6,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,270.00			
AOI00005700038	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA Muy Alta	2020	FISICO	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
				COSTEO S/	0.00	14,283.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,283.00			
				2021	FISICO	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
				COSTEO S/	0.00	14,283.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,283.00			
				2022	FISICO	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
				COSTEO S/	0.00	14,283.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,283.00			
AOI00005700039	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA Muy Alta	2020	FISICO	0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
				COSTEO S/	0.00	44,586.00	0.00	0.00	464.00	0.00	0.00	0.00	0.00	0.00	0.00	45,050.00			
				2021	FISICO	0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
				COSTEO S/	0.00	44,586.00	0.00	0.00	464.00	0.00	0.00	0.00	0.00	0.00	0.00	45,050.00			
				2022	FISICO	0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
				COSTEO S/	0.00	44,586.00	0.00	0.00	464.00	0.00	0.00	0.00	0.00	0.00	0.00	45,050.00			
AOI00005700040	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	150135 - SAN MARTIN DE PORRES	ESTUDIANTES Muy Alta	2020	FISICO	0.00	0.00	346.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346.00		
				COSTEO S/	0.00	2,879.00	278.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,157.00			
				2021	FISICO	0.00	0.00	346.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346.00		
				COSTEO S/	0.00	2,879.00	278.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,157.00			
				2022	FISICO	0.00	0.00	346.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346.00		
				COSTEO S/	0.00	2,879.00	278.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,157.00			
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																			
AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00005700012	GESTION DEL PROGRAMA - ASESORAMIENTO Y APOYO	150135 - SAN MARTIN DE PORRES	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00

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24/4/2019

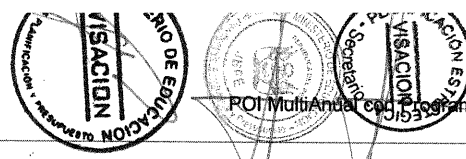
POI MultiAnual con Programación Física y Costeo

196 - 2019 - MINEDU

U.M. = Unidad de Medida

FIRMA

003. UGEL 03 Cercado



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multiannual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 000058 - USE 03 CERCADO

CENTRO DE COSTO: 01.01 - UNIDAD DE GESTIÓN EDUCATIVA LOCAL N 03 - LIMA CERCADO

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100005800021	GESTION DEL CURRICULO - NIVEL INICIAL	150101 - LIMA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00
						COSTEO S/	0.00	900.00	12,672.00	12,348.00	12,348.00	13,248.00	13,248.00	12,672.00	12,348.00	12,348.00	13,572.00	13,248.00	128,952.00
					2021	FISICO	0.00	0.00	0.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00
						COSTEO S/	0.00	900.00	12,672.00	12,348.00	12,348.00	13,248.00	13,248.00	12,672.00	12,348.00	12,348.00	13,572.00	13,248.00	128,952.00
					2022	FISICO	0.00	0.00	0.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00
						COSTEO S/	0.00	900.00	12,672.00	12,348.00	12,348.00	13,248.00	13,248.00	12,672.00	12,348.00	12,348.00	13,572.00	13,248.00	128,952.00
					2020	FISICO	0.00	0.00	0.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00
						COSTEO S/	0.00	163.60	46,724.00	29,727.40	35,131.50	35,488.10	44,593.50	47,533.40	29,659.50	34,795.10	29,659.50	31,827.40	365,303.00
AO100005800022	GESTION DEL CURRICULO - NIVEL PRIMARIO	150101 - LIMA	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00
						COSTEO S/	0.00	163.60	46,724.00	29,727.40	35,131.50	35,488.10	44,593.50	47,533.40	29,659.50	34,795.10	29,659.50	31,827.40	365,303.00
					2022	FISICO	0.00	0.00	0.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00
						COSTEO S/	0.00	163.60	46,724.00	29,727.40	35,131.50	35,488.10	44,593.50	47,533.40	29,659.50	34,795.10	29,659.50	31,827.40	365,303.00
					2020	FISICO	0.00	0.00	0.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00
						COSTEO S/	0.00	8,856.00	63,151.34	26,010.46	25,370.10	26,821.36	38,929.36	37,235.10	25,370.10	26,600.72	25,442.10	26,496.36	330,283.00
					2021	FISICO	0.00	0.00	0.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00
						COSTEO S/	0.00	8,856.00	63,151.34	26,010.46	25,370.10	26,821.36	38,929.36	37,235.10	25,370.10	26,600.72	25,442.10	26,496.36	330,283.00
AO100005800023	GESTION DEL CURRICULO - NIVEL SECUNDARIO	150101 - LIMA	DOCENTE	Muy Alta	2022	FISICO	0.00	0.00	0.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00
						COSTEO S/	0.00	8,856.00	63,151.34	26,010.46	25,370.10	26,821.36	38,929.36	37,235.10	25,370.10	26,600.72	25,442.10	26,496.36	330,283.00
					2020	FISICO	0.00	0.00	0.00	1,137.00	0.00	0.00	0.00	1,137.00	0.00	0.00	0.00	0.00	1,137.00
						COSTEO S/	0.00	0.00	0.00	4,770.00	0.00	0.00	0.00	4,770.00	0.00	0.00	0.00	0.00	9,540.00
					2021	FISICO	0.00	0.00	0.00	1,137.00	0.00	0.00	0.00	1,137.00	0.00	0.00	0.00	0.00	1,137.00
						COSTEO S/	0.00	0.00	0.00	4,770.00	0.00	0.00	0.00	4,770.00	0.00	0.00	0.00	0.00	9,540.00
					2022	FISICO	0.00	0.00	0.00	1,137.00	0.00	0.00	0.00	1,137.00	0.00	0.00	0.00	0.00	1,137.00
						COSTEO S/	0.00	0.00	0.00	4,770.00	0.00	0.00	0.00	4,770.00	0.00	0.00	0.00	0.00	9,540.00
AO100005800036	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO	150101 - LIMA	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	1,027.00	0.00	1,027.00
						COSTEO S/	0.00	0.00	0.00	11,915.00	0.00	11,915.00	0.00	11,915.00	0.00	14,315.00	11,915.00	0.00	61,975.00
					2021	FISICO	0.00	0.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	1,027.00	0.00	1,027.00
						COSTEO S/	0.00	0.00	0.00	11,915.00	0.00	11,915.00	0.00	11,915.00	0.00	14,315.00	11,915.00	0.00	61,975.00
					2022	FISICO	0.00	0.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	1,027.00	0.00	1,027.00
						COSTEO S/	0.00	0.00	0.00	11,915.00	0.00	11,915.00	0.00	11,915.00	0.00	14,315.00	11,915.00	0.00	61,975.00
					2020	FISICO	0.00	0.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	1,027.00	0.00	1,027.00
						COSTEO S/	0.00	0.00	0.00	11,915.00	0.00	11,915.00	0.00	11,915.00	0.00	14,315.00	11,915.00	0.00	61,975.00
AO100005800037	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	150101 - LIMA	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	1,027.00	0.00	1,027.00
						COSTEO S/	0.00	0.00	0.00	11,915.00	0.00	11,915.00	0.00	11,915.00	0.00	14,315.00	11,915.00	0.00	61,975.00
					2022	FISICO	0.00	0.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	1,027.00	0.00	1,027.00
						COSTEO S/	0.00	0.00	0.00	11,915.00	0.00	11,915.00	0.00	11,915.00	0.00	14,315.00	11,915.00	0.00	61,975.00
					2020	FISICO	0.00	0.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	1,027.00	0.00	1,027.00
						COSTEO S/	0.00	0.00	0.00	11,915.00	0.00	11,915.00	0.00	11,915.00	0.00	14,315.00	11,915.00	0.00	61,975.00
					2021	FISICO	0.00	0.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	0.00	1,027.00	1,027.00	0.00	1,027.00
						COSTEO S/	0.00	0.00	0.00	11,915.00	0.00	11,915.00	0.00	11,915.00	0.00	14,315.00	11,915.00	0.00	61,975.00



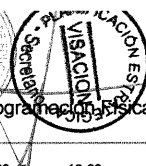
S/																				
AOI00005800038	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOS PROGRAMAS DE INTERVENCIÓN TEMPRANA PARA PARTICIPACION EN EL PROCESO EDUCATIVO	150101 - LIMA	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	110.00	0.00	110.00	0.00	110.00	0.00	110.00	110.00	0.00	110.00	
					COSTEO S/	0.00	0.00	0.00	984.00	0.00	984.00	0.00	984.00	0.00	984.00	0.00	984.00	0.00	4,920.00	
					2021	FISICO	0.00	0.00	0.00	110.00	0.00	110.00	0.00	110.00	0.00	110.00	110.00	0.00	110.00	
					COSTEO S/	0.00	0.00	0.00	984.00	0.00	984.00	0.00	984.00	0.00	984.00	0.00	984.00	0.00	4,920.00	
					2022	FISICO	0.00	0.00	0.00	110.00	0.00	110.00	0.00	110.00	0.00	110.00	110.00	0.00	110.00	
					COSTEO S/	0.00	0.00	0.00	984.00	0.00	984.00	0.00	984.00	0.00	984.00	0.00	984.00	0.00	4,920.00	
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN II.EE. PÚBLICAS DE LIMA METROPOLITANA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00005800007	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	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	20.00
					COSTEO S/	876,082.00	853,879.00	812,914.00	751,292.00	751,640.00	752,333.00	849,057.00	751,857.00	751,885.00	752,053.00	751,656.00	848,746.00	9,503,394.00		
					2021	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	20.00
					COSTEO S/	876,082.00	853,879.00	812,914.00	751,292.00	751,640.00	752,333.00	849,057.00	751,857.00	751,885.00	752,053.00	751,656.00	848,746.00	9,503,394.00		
					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	20.00
					COSTEO S/	876,082.00	853,879.00	812,914.00	751,292.00	751,640.00	752,333.00	849,057.00	751,857.00	751,885.00	752,053.00	751,656.00	848,746.00	9,503,394.00		
AOI00005800008	DESARROLLO DEL CICLO INICIAL E INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	
					COSTEO S/	186,072.00	164,138.00	164,108.00	163,573.00	163,573.00	163,573.00	184,153.00	163,573.00	163,573.00	163,573.00	163,573.00	184,163.00	2,027,645.00		
					2021	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	
					COSTEO S/	186,072.00	164,138.00	164,108.00	163,573.00	163,573.00	163,573.00	184,153.00	163,573.00	163,573.00	163,573.00	163,573.00	184,163.00	2,027,645.00		
					2022	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	
					COSTEO S/	186,072.00	164,138.00	164,108.00	163,573.00	163,573.00	163,573.00	184,153.00	163,573.00	163,573.00	163,573.00	163,573.00	184,163.00	2,027,645.00		
AOI00005800011	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	
					COSTEO S/	3,694,184.00	3,222,816.00	3,499,074.00	3,381,392.00	3,381,392.00	3,381,392.00	3,822,062.00	3,381,392.00	3,381,392.00	3,381,394.00	3,381,392.00	3,822,082.00	41,729,964.00		
					2021	FISICO	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	
					COSTEO S/	3,694,184.00	3,222,816.00	3,499,074.00	3,381,392.00	3,381,392.00	3,381,392.00	3,822,062.00	3,381,392.00	3,381,392.00	3,381,394.00	3,381,392.00	3,822,082.00	41,729,964.00		
					2022	FISICO	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	
					COSTEO S/	3,694,184.00	3,222,816.00	3,499,074.00	3,381,392.00	3,381,392.00	3,381,392.00	3,822,062.00	3,381,392.00	3,381,392.00	3,381,394.00	3,381,392.00	3,822,082.00	41,729,964.00		
AOI00005800012	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
					COSTEO S/	6,430,338.00	5,728,593.00	5,785,645.00	5,785,645.00	5,785,645.00	5,785,645.00	6,463,945.00	5,785,645.00	5,785,645.00	5,785,645.00	5,785,645.00	6,463,953.00	71,371,989.00		
					2021	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
					COSTEO S/	6,430,338.00	5,728,593.00	5,785,645.00	5,785,645.00	5,785,645.00	5,785,645.00	6,463,945.00	5,785,645.00	5,785,645.00	5,785,645.00	5,785,645.00	6,463,953.00	71,371,989.00		
					2022	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
					COSTEO S/	6,430,338.00	5,728,593.00	5,785,645.00	5,785,645.00	5,785,645.00	5,785,645.00	6,463,945.00	5,785,645.00	5,785,645.00	5,785,645.00	5,785,645.00	6,463,953.00	71,371,989.00		
AOI00005800013	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	
					COSTEO S/	8,613,396.00	7,756,923.00	7,722,612.00	7,722,612.00	7,722,612.00	7,722,612.00	8,660,842.00	7,722,612.00	7,722,612.00	7,722,612.00	7,722,612.00	8,660,862.00	95,472,919.00		
					2021	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	
					COSTEO S/	8,613,396.00	7,756,923.00	7,722,612.00	7,722,612.00	7,722,612.00	7,722,612.00	8,660,842.00	7,722,612.00	7,722,612.00	7,722,612.00	7,722,612.00	8,660,862.00	95,472,919.00		
					2022	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	
					COSTEO S/	8,613,396.00	7,756,923.00	7,722,612.00	7,722,612.00	7,722,612.00	7,722,612.00	8,660,842.00	7,722,612.00	7,722,612.00	7,722,612.00	7,722,612.00	8,660,862.00	95,472,919.00		
AOI00005800014	CONTRATACION OPORTUNA Y PAGO	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	
						COSTEO	570,881.00	471,055.00	471,055.00	471,055.00	471,055.00	471,055.00	552,355.00	471,055.00	471,055.00	471,055.00	471,055.00	552,366.00	5,915,097.00	



196-2019-MINEDU

MultiAnual con Programación Física y Costeo

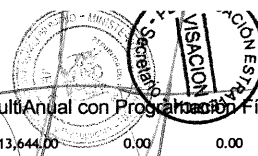
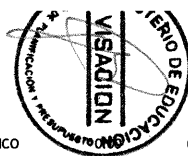
AOI00005800015	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	
					2020	COSTEO S/	1,263,763.00	1,034,721.00	1,034,717.00	1,034,717.00	1,034,717.00	1,034,717.00	1,220,117.00	1,034,717.00	1,034,717.00	1,034,717.00	1,034,717.00	1,220,133.00	13,016,470.00
					2021	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
					2021	COSTEO S/	1,263,763.00	1,034,721.00	1,034,717.00	1,034,717.00	1,034,717.00	1,034,717.00	1,220,117.00	1,034,717.00	1,034,717.00	1,034,717.00	1,034,717.00	1,220,133.00	13,016,470.00
AOI00005800016	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	
					2020	COSTEO S/	2,155,728.00	1,855,580.00	1,855,580.00	1,855,580.00	1,855,580.00	1,855,580.00	2,181,080.00	1,855,580.00	1,855,580.00	1,855,580.00	1,855,580.00	2,181,096.00	23,218,124.00
					2021	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00
					2021	COSTEO S/	2,155,728.00	1,855,580.00	1,855,580.00	1,855,580.00	1,855,580.00	1,855,580.00	2,181,080.00	1,855,580.00	1,855,580.00	1,855,580.00	1,855,580.00	2,181,096.00	23,218,124.00
AOI00005800017	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL INICIAL	150101 - LIMA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	
					2020	COSTEO S/	83,662.00	130,879.00	798,050.00	43,358.00	62,186.00	65,923.00	67,525.00	67,173.00	62,124.00	62,367.00	71,419.00	71,726.00	1,586,392.00
					2021	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
					2021	COSTEO S/	83,662.00	130,879.00	798,050.00	43,358.00	62,186.00	65,923.00	67,525.00	67,173.00	62,124.00	62,367.00	71,419.00	71,726.00	1,586,392.00
AOI00005800018	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL PRIMARIO	150101 - LIMA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	
					2020	COSTEO S/	286,034.00	308,541.00	1,698,323.00	209,411.00	267,977.00	280,442.00	298,411.00	273,258.00	228,513.00	238,420.00	280,058.00	267,479.00	4,636,867.00
					2021	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00
					2021	COSTEO S/	286,034.00	308,541.00	1,698,323.00	209,411.00	267,977.00	280,442.00	298,411.00	273,258.00	228,513.00	238,420.00	280,058.00	267,479.00	4,636,867.00
AOI00005800019	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL SECUNDARIO	150101 - LIMA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	
					2020	COSTEO S/	973,017.00	983,629.00	2,465,664.00	933,334.00	959,591.00	1,009,179.00	990,426.00	976,555.00	946,676.00	969,796.00	986,497.00	968,023.00	13,162,387.00
					2021	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
					2021	COSTEO S/	973,017.00	983,629.00	2,465,664.00	933,334.00	959,591.00	1,009,179.00	990,426.00	976,555.00	946,676.00	969,796.00	986,497.00	968,023.00	13,162,387.00
AOI00005800030	GESTION DEL PROGRAMA - EDUCACION ESPECIAL	150101 - LIMA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	
					2020	COSTEO S/	0.00	0.00	176.00	0.00	0.00	0.00	0.00	0.00	0.00	176.00	0.00	0.00	
					2021	FISICO	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	
					2021	COSTEO S/	0.00	0.00	176.00	0.00	0.00	0.00	0.00	0.00	0.00	176.00	0.00	0.00	
AOI00005800030	GESTION DEL PROGRAMA - EDUCACION ESPECIAL	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	
					2022	COSTEO S/	0.00	0.00	176.00	0.00	0.00	0.00	0.00	0.00	0.00	176.00	0.00	0.00	



AOI00005800032	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150101 - LIMA	LOCAL ESCOLAR	Muy Alta	2020	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	
					COSTEO S/	20,098.00	37,603.00	121,129.00	19,194.00	19,793.00	20,710.00	20,524.00	20,919.00	19,905.00	20,408.00	20,530.00	19,735.00	360,548.00	
					2021	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/	20,098.00	37,603.00	121,129.00	19,194.00	19,793.00	20,710.00	20,524.00	20,919.00	19,905.00	20,408.00	20,530.00	19,735.00	360,548.00	
AOI00005800034	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	150101 - LIMA	LOCAL ESCOLAR	Muy Alta	2020	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	
					COSTEO S/	1,610.00	2,562.00	12,653.00	1,082.00	1,445.00	1,317.00	1,354.00	1,367.00	1,418.00	1,704.00	1,248.00	1,612.00	29,372.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
					COSTEO S/	1,610.00	2,562.00	12,653.00	1,082.00	1,445.00	1,317.00	1,354.00	1,367.00	1,418.00	1,704.00	1,248.00	1,612.00	29,372.00	
AOI00005800039	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	150101 - LIMA	PERSONA	Muy Alta	2020	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	
					COSTEO S/	52,693.00	45,733.00	47,995.00	47,995.00	47,995.00	47,995.00	54,595.00	47,995.00	47,995.00	47,995.00	47,995.00	54,603.00	591,584.00	
					2021	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
					COSTEO S/	52,693.00	45,733.00	47,995.00	47,995.00	47,995.00	47,995.00	54,595.00	47,995.00	47,995.00	47,995.00	47,995.00	54,603.00	591,584.00	
AOI00005800040	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150101 - LIMA	PERSONA	Muy Alta	2020	FISICO	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	
					COSTEO S/	1,169,576.00	1,036,082.00	1,001,525.60	1,001,525.60	1,001,525.60	1,001,525.60	1,142,825.60	1,001,525.60	1,001,525.60	1,001,525.60	1,001,525.60	1,142,849.60	12,503,538.00	
					2021	FISICO	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00
					COSTEO S/	1,169,576.00	1,036,082.00	1,001,525.60	1,001,525.60	1,001,525.60	1,001,525.60	1,142,825.60	1,001,525.60	1,001,525.60	1,001,525.60	1,001,525.60	1,142,849.60	12,503,538.00	
AOI00005800042	GESTION PEDAGOGICA DE LA EDUCACION BASICA REGULAR Y ESPECIAL EN INSTITUCIONES EDUCATIVAS	150101 - LIMA	DOCENTE	Muy Alta	2020	FISICO	0.00	300.00	300.00	300.00	300.00	400.00	300.00	300.00	300.00	400.00	300.00	300.00	
					COSTEO S/	47,044.00	51,544.00	54,044.00	49,544.00	53,544.00	52,544.00	56,244.00	49,544.00	53,544.00	49,544.00	53,544.00	49,744.00	620,428.00	
					2021	FISICO	0.00	300.00	300.00	300.00	300.00	400.00	300.00	300.00	300.00	400.00	300.00	300.00	3,500.00
					COSTEO S/	47,044.00	51,544.00	54,044.00	49,544.00	53,544.00	52,544.00	56,244.00	49,544.00	53,544.00	49,544.00	53,544.00	49,744.00	620,428.00	
AOI00005800044	SUPERVISION Y SOPORTE DEL SERVICIO EDUCATIVO EN INSTITUCIONES EDUCATIVAS	150101 - LIMA	INFORME	Muy Alta	2020	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/	143,516.00	143,516.00	152,016.00	146,016.00	146,016.00	155,016.00	159,816.00	146,016.00	146,016.00	146,016.00	146,016.00	157,316.00	1,787,292.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	143,516.00	143,516.00	152,016.00	146,016.00	146,016.00	155,016.00	159,816.00	146,016.00	146,016.00	146,016.00	146,016.00	157,316.00	1,787,292.00	
AOI00005800006	DESARROLLO DE LA EDUCACION LABORAL - LIMA	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	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/	143,516.00	143,516.00	152,016.00	146,016.00	146,016.00	155,016.00	159,816.00	146,016.00	146,016.00	146,016.00	146,016.00	157,316.00	1,787,292.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	143,516.00	143,516.00	152,016.00	146,016.00	146,016.00	155,016.00	159,816.00	146,016.00	146,016.00	146,016.00	146,016.00	157,316.00	1,787,292.00	
OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)																			
AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00005800006	DESARROLLO DE LA EDUCACION LABORAL - LIMA	150101	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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POI MultiAnual con Programación Física y Costeo

AOI00005800025	EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150101 - LIMA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	13,644.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,644.00
					2021	COSTEO S/	0.00	0.00	4,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,004.00
					2022	FISICO	0.00	0.00	13,644.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,644.00
					2022	COSTEO S/	0.00	0.00	4,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,004.00
AOI00005800026	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150101 - LIMA	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	38,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,116.00
					2020	COSTEO S/	0.00	0.00	46,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,546.00
					2021	FISICO	0.00	0.00	38,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,116.00
					2021	COSTEO S/	0.00	0.00	46,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,546.00
AOI00005800026	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150101 - LIMA	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	38,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,116.00
					2020	COSTEO S/	0.00	0.00	46,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,546.00
					2021	FISICO	0.00	0.00	38,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,116.00
					2021	COSTEO S/	0.00	0.00	46,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,546.00
AOI00005800027	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150101 - LIMA	AULA	Muy Alta	2020	FISICO	0.00	0.00	858.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	858.00
					2020	COSTEO S/	0.00	0.00	10,581.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,581.00
					2021	FISICO	0.00	0.00	858.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	858.00
					2021	COSTEO S/	0.00	0.00	10,581.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,581.00
AOI00005800031	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	150101 - LIMA	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00
					2020	COSTEO S/	0.00	4,158.00	251.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,409.00
					2021	FISICO	0.00	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00
					2021	COSTEO S/	0.00	4,158.00	251.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,409.00
AOI00005800033	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00
					2020	COSTEO S/	0.00	72,631.00	0.00	0.00	476.00	0.00	0.00	0.00	0.00	0.00	73,107.00
					2021	FISICO	0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00
					2021	COSTEO S/	0.00	72,631.00	0.00	0.00	476.00	0.00	0.00	0.00	0.00	0.00	73,107.00
AOI00005800035	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2020	COSTEO S/	0.00	3,798.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,798.00
					2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2021	COSTEO S/	0.00	3,798.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,798.00
AOI00005800035	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2022	COSTEO S/	0.00	3,798.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,798.00



OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E INSTITUCIONES EDUCATIVAS (GESTIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00005800001	CONDUCCION DE LA POLITICA EDUCATIVA EN EL AMBITO DE COMPETENCIA DE LA UGEL 03	150101 - LIMA	ACTA	Muy Alta	2020	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/	72,208.00	72,208.00	72,208.00	72,208.00	72,208.00	75,208.00	76,108.00	72,208.00	72,208.00	81,733.00	72,208.00	79,608.00	890,321.00	
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	72,208.00	72,208.00	72,208.00	72,208.00	72,208.00	75,208.00	76,108.00	72,208.00	72,208.00	81,733.00	72,208.00	79,608.00	890,321.00	
AOI00005800002	GESTION PRESUPUESTAL Y PLANIFICACION DE LA SEDE INSTITUCIONAL DE LA UGEL 03	150101 - LIMA	INFORME	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/	72,208.00	72,208.00	72,208.00	72,208.00	72,208.00	75,208.00	76,108.00	72,208.00	72,208.00	81,733.00	72,208.00	79,608.00	890,321.00	
					2020	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
					COSTEO S/	118,820.00	118,820.00	198,071.00	118,820.00	155,570.00	130,071.00	128,320.00	118,820.00	123,571.00	128,345.00	118,820.00	133,071.00	1,591,119.00	
AOI00005800003	GESTION ADMINISTRATIVA Y OPERATIVA DE LA SEDE INSTITUCIONAL DE LA UGEL 03	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
					COSTEO S/	118,820.00	118,820.00	198,071.00	118,820.00	155,570.00	130,071.00	128,320.00	118,820.00	123,571.00	128,345.00	118,820.00	133,071.00	1,591,119.00	
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
					COSTEO S/	118,820.00	118,820.00	198,071.00	118,820.00	155,570.00	130,071.00	128,320.00	118,820.00	123,571.00	128,345.00	118,820.00	133,071.00	1,591,119.00	
AOI00005800004	GESTION ADMINISTRATIVA Y OPERATIVA DE LA SEDE INSTITUCIONAL DE LA UGEL 03	150101 - LIMA	INFORME	Muy Alta	2020	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/	550,272.00	528,273.00	804,631.00	716,757.00	623,772.00	638,347.00	598,359.00	559,916.00	608,032.00	567,711.00	560,785.00	598,092.00	7,354,947.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	550,272.00	528,273.00	804,631.00	716,757.00	623,772.00	638,347.00	598,359.00	559,916.00	608,032.00	567,711.00	560,785.00	598,092.00	7,354,947.00	
AOI00005800005	ASESORAMIENTO EN ASUNTOS LEGALES Y JURIDICOS DE COMPETENCIA DE LA UGEL 03	150101 - LIMA	INFORME	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	550,272.00	528,273.00	804,631.00	716,757.00	623,772.00	638,347.00	598,359.00	559,916.00	608,032.00	567,711.00	560,785.00	598,092.00	7,354,947.00	
					2020	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/	55,792.00	55,792.00	56,792.00	55,792.00	57,192.00	58,792.00	59,392.00	57,192.00	55,792.00	55,792.00	57,192.00	59,592.00	685,104.00	
AOI00005800006	GESTION DE LOS RECURSOS HUMANOS DE LA SEDE INSTITUCIONAL DE LA UGEL 03	150101 - LIMA	PLANILLA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	55,792.00	55,792.00	56,792.00	55,792.00	57,192.00	58,792.00	59,392.00	57,192.00	55,792.00	55,792.00	57,192.00	59,592.00	685,104.00	
					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/	55,792.00	55,792.00	56,792.00	55,792.00	57,192.00	58,792.00	59,392.00	57,192.00	55,792.00	55,792.00	57,192.00	59,592.00	685,104.00	
AOI00005800007	GESTION DE LA PLANILLA DE PENSIONES DE PERSONAL CESANTE Y SUPERVIVIENTE	150101 - LIMA	PLANILLA	Muy Alta	2020	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/	545,233.00	509,719.55	762,019.55	515,219.55	558,039.55	526,090.55	573,589.55	521,289.55	521,289.55	530,814.55	526,799.55	569,097.50	6,659,202.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	545,233.00	509,719.55	762,019.55	515,219.55	558,039.55	526,090.55	573,589.55	521,289.55	521,289.55	530,814.55	526,799.55	569,097.50	6,659,202.00	
AOI00005800008	GESTION DE LA PLANILLA DE PENSIONES DE PERSONAL CESANTE Y SUPERVIVIENTE	150101 - LIMA	PLANILLA	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/	545,233.00	509,719.55	762,019.55	515,219.55	558,039.55	526,090.55	573,589.55	521,289.55	521,289.55	530,814.55	526,799.55	569,097.50	6,659,202.00	
					2020	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/	19,970,246.00	15,293,957.00	15,293,957.00	15,293,957.00	15,293,957.00	15,293,957.00	19,507,408.00	15,293,957.00	15,293,957.00	15,293,957.00	15,293,957.00	19,507,410.00	196,630,677.00	
AOI00005800009	GESTION DE LA PLANILLA DE PENSIONES DE PERSONAL CESANTE Y SUPERVIVIENTE	150101 - LIMA	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	19,970,246.00	15,293,957.00	15,293,957.00	15,293,957.00	15,293,957.00	15,293,957.00	19,507,408.00	15,293,957.00	15,293,957.00	15,293,957.00	15,293,957.00	19,507,410.00	196,630,677.00	
					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/	19,970,246.00	15,293,957.00	15,293,957.00	15,293,957.00	15,293,957.00	15,293,957.00	19,507,408.00	15,293,957.00	15,293,957.00	15,293,957.00	15,293,957.00	19,507,410.00	196,630,677.00	
AOI00005800020	GESTION DEL PROGRAMA - ASESORAMIENTO Y APOYO	150101 - LIMA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00	

24/4/2019



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POI MultiAnual con Programación Física y Costeo

2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
	COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00
	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
2022	COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00

COSTEO TOTAL AÑO 2020 S/ 530,898,753.00
 COSTEO TOTAL AÑO 2021 S/ 530,898,753.00
 COSTEO TOTAL AÑO 2022 S/ 530,898,753.00

U.M. = Unidad de Medida

FIRMA

004. UGEL 04 Comas



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 000059 - USE 04 COMAS

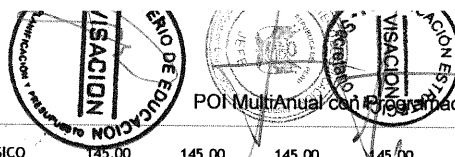
CENTRO DE COSTO: 01.01 - UNIDAD DE GESTIÓN EDUCATIVA LOCAL N 04 - CÓMAS

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00005900054	GESTION DEL CURRÍCULO - NIVEL INICIAL	150110 - COMAS	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00
						COSTEO S/	0.00	900.00	42,960.00	41,160.00	41,160.00	42,060.00	44,160.00	42,960.00	41,160.00	41,160.00	43,860.00	44,160.00	425,700.00
						FISICO	0.00	0.00	0.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00
						COSTEO S/	0.00	900.00	42,960.00	41,160.00	41,160.00	42,060.00	44,160.00	42,960.00	41,160.00	41,160.00	43,860.00	44,160.00	425,700.00
					2022	FISICO	0.00	0.00	0.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00
						COSTEO S/	0.00	900.00	42,960.00	41,160.00	41,160.00	42,060.00	44,160.00	42,960.00	41,160.00	41,160.00	43,860.00	44,160.00	425,700.00
						FISICO	0.00	0.00	0.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00
						COSTEO S/	0.00	900.00	42,960.00	41,160.00	41,160.00	42,060.00	44,160.00	42,960.00	41,160.00	41,160.00	43,860.00	44,160.00	425,700.00
AOI00005900055	GESTION DEL CURRÍCULO - NIVEL PRIMARIO	150110 - COMAS	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00
						COSTEO S/	0.00	145.20	24,849.00	17,231.70	25,558.50	26,045.70	27,412.50	34,655.70	17,173.50	25,703.70	17,173.50	18,432.00	234,381.00
						FISICO	0.00	0.00	0.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00
						COSTEO S/	0.00	145.20	24,849.00	17,231.70	25,558.50	26,045.70	27,412.50	34,655.70	17,173.50	25,703.70	17,173.50	18,432.00	234,381.00
					2022	FISICO	0.00	0.00	0.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00
						COSTEO S/	0.00	145.20	24,849.00	17,231.70	25,558.50	26,045.70	27,412.50	34,655.70	17,173.50	25,703.70	17,173.50	18,432.00	234,381.00
						FISICO	0.00	0.00	0.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00
						COSTEO S/	0.00	13,628.00	65,438.94	22,978.30	21,796.02	23,420.28	30,105.28	28,759.02	21,796.02	24,224.12	21,916.02	22,080.00	296,142.00
AOI00005900056	GESTION DEL CURRÍCULO - NIVEL SECUNDARIO	150110 - COMAS	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00
						COSTEO S/	0.00	13,628.00	65,438.94	22,978.30	21,796.02	23,420.28	30,105.28	28,759.02	21,796.02	24,224.12	21,916.02	22,080.00	296,142.00
						FISICO	0.00	0.00	0.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00
						COSTEO S/	0.00	13,628.00	65,438.94	22,978.30	21,796.02	23,420.28	30,105.28	28,759.02	21,796.02	24,224.12	21,916.02	22,080.00	296,142.00
					2022	FISICO	0.00	0.00	0.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00
						COSTEO S/	0.00	13,628.00	65,438.94	22,978.30	21,796.02	23,420.28	30,105.28	28,759.02	21,796.02	24,224.12	21,916.02	22,080.00	296,142.00
						FISICO	0.00	0.00	0.00	940.00	0.00	0.00	0.00	940.00	0.00	0.00	0.00	0.00	940.00
						COSTEO S/	0.00	0.00	0.00	4,260.00	0.00	0.00	0.00	4,260.00	0.00	0.00	0.00	0.00	8,520.00
AOI00005900075	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO	150110 - COMAS	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	940.00	0.00	0.00	0.00	940.00	0.00	0.00	0.00	0.00	940.00
						COSTEO S/	0.00	0.00	0.00	4,260.00	0.00	0.00	0.00	4,260.00	0.00	0.00	0.00	0.00	8,520.00
						FISICO	0.00	0.00	0.00	940.00	0.00	0.00	0.00	940.00	0.00	0.00	0.00	0.00	940.00
						COSTEO S/	0.00	0.00	0.00	4,260.00	0.00	0.00	0.00	4,260.00	0.00	0.00	0.00	0.00	8,520.00
					2022	FISICO	0.00	0.00	0.00	940.00	0.00	0.00	0.00	940.00	0.00	0.00	0.00	0.00	940.00
						COSTEO S/	0.00	0.00	0.00	4,260.00	0.00	0.00	0.00	4,260.00	0.00	0.00	0.00	0.00	8,520.00
						FISICO	0.00	0.00	0.00	449.00	0.00	449.00	0.00	449.00	0.00	449.00	449.00	0.00	449.00
						COSTEO S/	0.00	0.00	0.00	449.00	0.00	449.00	0.00	449.00	0.00	449.00	449.00	0.00	449.00
AOI00005900076	ASISTENCIA A FAMILIAS DE	150110	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	449.00	0.00	449.00	0.00	449.00	0.00	449.00	449.00	0.00	449.00

[illegible]



POI MultiAnual con Programación Física y Costeo

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AOI00005900049	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150110 - COMAS	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	
					COSTEO S/	1,053,894.17	870,294.17	870,525.57	878,820.27	870,525.57	870,525.57	1,023,178.64	870,525.57	870,525.57	878,820.27	870,525.77	1,023,178.86	10,951,340.00	
					2021	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00
					COSTEO S/	1,053,894.17	870,294.17	870,525.57	878,820.27	870,525.57	870,525.57	1,023,178.64	870,525.57	870,525.57	878,820.27	870,525.77	1,023,178.86	10,951,340.00	
					2022	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00
					COSTEO S/	1,053,894.17	870,294.17	870,525.57	878,820.27	870,525.57	870,525.57	1,023,178.64	870,525.57	870,525.57	878,820.27	870,525.77	1,023,178.86	10,951,340.00	
AOI00005900050	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150110 - COMAS	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	
					COSTEO S/	1,341,763.77	1,133,230.77	1,133,530.45	1,137,587.95	1,133,530.45	1,133,530.45	1,331,159.95	1,133,530.45	1,133,530.45	1,137,588.15	1,133,530.65	1,331,159.51	14,213,673.00	
					2021	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
					COSTEO S/	1,341,763.77	1,133,230.77	1,133,530.45	1,137,587.95	1,133,530.45	1,133,530.45	1,331,159.95	1,133,530.45	1,133,530.45	1,137,588.15	1,133,530.65	1,331,159.51	14,213,673.00	
					2022	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
					COSTEO S/	1,341,763.77	1,133,230.77	1,133,530.45	1,137,587.95	1,133,530.45	1,133,530.45	1,331,159.95	1,133,530.45	1,133,530.45	1,137,588.15	1,133,530.65	1,331,159.51	14,213,673.00	
AOI00005900051	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL INICIAL	150110 - COMAS	LOCAL ESCOLAR	Muy Alta	2020	FISICO	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	
					COSTEO S/	139,000.00	428,000.00	880,676.00	140,000.00	140,000.00	140,000.00	139,000.00	139,000.00	139,000.00	139,000.00	139,000.00	139,000.00	2,701,676.00	
					2021	FISICO	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00
					COSTEO S/	139,000.00	428,000.00	880,676.00	140,000.00	140,000.00	140,000.00	139,000.00	139,000.00	139,000.00	139,000.00	139,000.00	139,000.00	2,701,676.00	
					2022	FISICO	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00
					COSTEO S/	139,000.00	428,000.00	880,676.00	140,000.00	140,000.00	140,000.00	139,000.00	139,000.00	139,000.00	139,000.00	139,000.00	139,000.00	2,701,676.00	
AOI00005900052	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL PRIMARIO	150110 - COMAS	LOCAL ESCOLAR	Muy Alta	2020	FISICO	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	
					COSTEO S/	300,000.00	561,000.00	1,500,643.00	301,000.00	301,000.00	301,000.00	301,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	5,065,643.00	
					2021	FISICO	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00
					COSTEO S/	300,000.00	561,000.00	1,500,643.00	301,000.00	301,000.00	301,000.00	301,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	5,065,643.00	
					2022	FISICO	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00
					COSTEO S/	300,000.00	561,000.00	1,500,643.00	301,000.00	301,000.00	301,000.00	301,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	5,065,643.00	
AOI00005900053	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL SECUNDARIO	150110 - COMAS	LOCAL ESCOLAR	Muy Alta	2020	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	
					COSTEO S/	347,000.00	577,393.00	1,229,574.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	5,276,967.00	
					2021	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00
					COSTEO S/	347,000.00	577,393.00	1,229,574.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	5,276,967.00	
					2022	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	
					COSTEO S/	347,000.00	577,393.00	1,229,574.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00	5,276,967.00	
AOI00005900067	GESTION DEL PROGRAMA - EDUCACION ESPECIAL	150110 - COMAS	ACCION	Muy Alta	2020	FISICO	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	18.00
					COSTEO S/	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	0.00	0.00	288.00	
					2021	FISICO	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	18.00
					COSTEO S/	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	0.00	0.00	288.00	
					2022	FISICO	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	18.00
					COSTEO S/	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	0.00	0.00	288.00	

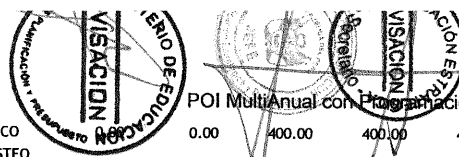


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AOI00005900071	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	150110 - COMAS	PERSONA	Muy Alta	2020	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
					COSTEO S/	34,004.10	31,204.10	35,972.10	35,972.10	35,972.10	35,972.10	38,972.10	35,972.10	35,972.10	35,972.10	35,972.10	38,971.90	430,929.00
					FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
					COSTEO S/	34,004.10	31,204.10	35,972.10	35,972.10	35,972.10	35,972.10	38,972.10	35,972.10	35,972.10	35,972.10	35,972.10	38,971.90	430,929.00
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
					COSTEO S/	34,004.10	31,204.10	35,972.10	35,972.10	35,972.10	35,972.10	38,972.10	35,972.10	35,972.10	35,972.10	35,972.10	38,971.90	430,929.00
AOI00005900072	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150110 - COMAS	PERSONA	Muy Alta	2020	FISICO	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	
					COSTEO S/	395,914.42	390,914.42	389,258.42	398,008.42	389,258.42	409,258.42	454,123.42	389,258.42	389,258.42	418,008.42	389,258.42	454,123.38	4,866,643.00
					FISICO	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00
					COSTEO S/	395,914.42	390,914.42	389,258.42	398,008.42	389,258.42	409,258.42	454,123.42	389,258.42	389,258.42	418,008.42	389,258.42	454,123.38	4,866,643.00
					2022	FISICO	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	
					COSTEO S/	395,914.42	390,914.42	389,258.42	398,008.42	389,258.42	409,258.42	454,123.42	389,258.42	389,258.42	418,008.42	389,258.42	454,123.38	4,866,643.00
AOI00005900073	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150110 - COMAS	LOCAL ESCOLAR	Muy Alta	2020	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	
					COSTEO S/	23,000.00	35,630.00	46,314.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,731.00	316,675.00
					FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
					COSTEO S/	23,000.00	35,630.00	46,314.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,731.00	316,675.00
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	
					COSTEO S/	23,000.00	35,630.00	46,314.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,731.00	316,675.00
AOI00005900074	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	150110 - COMAS	LOCAL ESCOLAR	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
					COSTEO S/	600.00	1,129.00	2,547.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	10,126.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
					COSTEO S/	600.00	1,129.00	2,547.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	10,126.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
					COSTEO S/	600.00	1,129.00	2,547.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	10,126.00
AOI00005900078	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	150110 - COMAS	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
					COSTEO S/	533,572.01	527,905.15	497,108.45	500,596.40	490,114.15	510,114.15	556,112.02	490,114.15	481,114.15	512,596.40	482,114.15	548,230.82	6,129,692.00
					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/	533,572.01	527,905.15	497,108.45	500,596.40	490,114.15	510,114.15	556,112.02	490,114.15	481,114.15	512,596.40	482,114.15	548,230.82	6,129,692.00
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
					COSTEO S/	533,572.01	527,905.15	497,108.45	500,596.40	490,114.15	510,114.15	556,112.02	490,114.15	481,114.15	512,596.40	482,114.15	548,230.82	6,129,692.00
AOI00005900079	DESARROLLO DEL CICLO INICIAL E INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	150110 - COMAS	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	
					COSTEO S/	106,098.27	95,165.09	104,807.97	107,607.23	104,269.97	104,270.03	117,807.69	104,270.11	104,270.11	107,607.69	104,270.11	117,807.73	1,278,252.00
					FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
					COSTEO S/	106,098.27	95,165.09	104,807.97	107,607.23	104,269.97	104,270.03	117,807.69	104,270.11	104,270.11	107,607.69	104,270.11	117,807.73	1,278,252.00
					2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	
					COSTEO S/	106,098.27	95,165.09	104,807.97	107,607.23	104,269.97	104,270.03	117,807.69	104,270.11	104,270.11	107,607.69	104,270.11	117,807.73	1,278,252.00

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AOI00005900085	GESTION PEDAGOGICA DE LA EDUCACION BASICA REGULAR Y ESPECIAL EN INSTITUCIONES EDUCATIVAS	150110 - COMAS	DOCENTE	Muy Alta	2020	FISICO	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						COSTEO S/	15,756.00	15,756.00	15,756.00	15,756.00	15,756.00	15,756.00	16,956.00	15,756.00	31,756.00	15,756.00	15,756.00	16,965.00	207,481.00
					2021	FISICO	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						COSTEO S/	15,756.00	15,756.00	15,756.00	15,756.00	15,756.00	15,756.00	16,956.00	15,756.00	31,756.00	15,756.00	15,756.00	16,965.00	207,481.00
					2022	FISICO	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						COSTEO S/	15,756.00	15,756.00	15,756.00	15,756.00	15,756.00	15,756.00	16,956.00	15,756.00	31,756.00	15,756.00	15,756.00	16,965.00	207,481.00
					2020	FISICO	0.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00	150.00
						COSTEO S/	68,938.00	68,938.00	68,938.00	68,938.00	68,938.00	68,938.00	74,038.00	68,938.00	71,938.00	68,938.00	68,938.00	74,038.00	840,456.00
AOI00005900087	SUPERVISION Y SOPORTE DEL SERVICIO EDUCATIVO EN INSTITUCIONES EDUCATIVAS	150110 - COMAS	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00	150.00
						COSTEO S/	68,938.00	68,938.00	68,938.00	68,938.00	68,938.00	68,938.00	74,038.00	68,938.00	71,938.00	68,938.00	68,938.00	74,038.00	840,456.00
					2022	FISICO	0.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00	150.00
						COSTEO S/	68,938.00	68,938.00	68,938.00	68,938.00	68,938.00	68,938.00	74,038.00	68,938.00	71,938.00	68,938.00	68,938.00	74,038.00	840,456.00

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	356,397.92	330,110.92	399,257.32	356,479.37	349,257.32	369,257.32	392,803.37	349,257.32	343,757.32	370,979.37	343,757.32	387,303.13	4,348,618.00
AOI00005900080	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	150110 - COMAS	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	356,397.92	330,110.92	399,257.32	356,479.37	349,257.32	369,257.32	392,803.37	349,257.32	343,757.32	370,979.37	343,757.32	387,303.13	4,348,618.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	356,397.92	330,110.92	399,257.32	356,479.37	349,257.32	369,257.32	392,803.37	349,257.32	343,757.32	370,979.37	343,757.32	387,303.13	4,348,618.00
					2020	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO S/	10,228.00	10,228.00	10,228.00	10,228.00	10,228.00	10,228.00	10,828.00	10,228.00	10,228.00	10,228.00	10,228.00	10,828.00	123,936.00
AOI00005900086	GESTION PEDAGOGICA DE LA EDUCACION BASICA ALTERNATIVA Y TECNICO PRODUCTIVA EN INSTITUCIONES EDUCATIVAS	150110 - COMAS	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO S/	10,228.00	10,228.00	10,228.00	10,228.00	10,228.00	10,228.00	10,828.00	10,228.00	10,228.00	10,228.00	10,228.00	10,828.00	123,936.00
					2022	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO S/	10,228.00	10,228.00	10,228.00	10,228.00	10,228.00	10,228.00	10,828.00	10,228.00	10,228.00	10,228.00	10,228.00	10,828.00	123,936.00

OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES

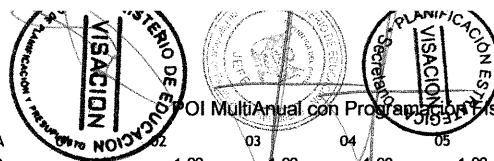
AEI.03.01 - ESTRATEGIAS EFECTIVAS PARA LA PRÁCTICA REGULAR DE LA ACTIVIDAD FÍSICA Y EL DEPORTE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	0.00	0.00	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
AOI00005900082	ORGANIZACION DE LOS JUEGOS DEPORTIVOS ESCOLARES NACIONALES	150110 - COMAS	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
					2022	FISICO	0.00	0.00	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00

AEI.03.04 - ESTRATEGIAS DE FORTALECIMIENTO EFECTIVO DE CAPACIDADES DE LA COMUNIDAD EDUCATIVA VINCULADAS A LA PROMOCIÓN DE LA CONVIVENCIA, LA PREVENCIÓN Y LA ATENCIÓN DE LA VIOLENCIA CONTRA NIÑAS, NIÑOS, ADOLESCENTES Y JÓVENES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	TOTAL ANUAL
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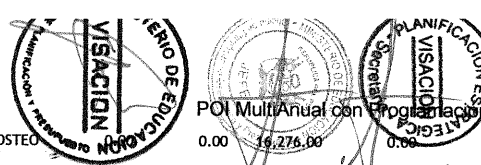


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AOI00005900083	PROMOCION DE LA CONVIVENCIA ESCOLAR Y PREVENCIÓN DE LA VIOLENCIA EN EL AMBITO EDUCATIVO	150110 - COMAS	ACCION	Muy Alta	2020	META FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	4,116.00	4,116.00	9,614.00	9,614.00	9,614.00	9,614.00	10,514.00	9,614.00	9,614.00	9,614.00	9,614.00	10,514.00	106,172.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	4,116.00	4,116.00	9,614.00	9,614.00	9,614.00	9,614.00	10,514.00	9,614.00	9,614.00	9,614.00	9,614.00	10,514.00	106,172.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	4,116.00	4,116.00	9,614.00	9,614.00	9,614.00	9,614.00	10,514.00	9,614.00	9,614.00	9,614.00	9,614.00	10,514.00	106,172.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	4,116.00	4,116.00	9,614.00	9,614.00	9,614.00	9,614.00	10,514.00	9,614.00	9,614.00	9,614.00	9,614.00	10,514.00	106,172.00		
OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE																				
AEI.04.10 - ESTRATEGIAS EFECTIVAS QUE IMPLEMENTEN LA CARRERA PÚBLICA MAGISTERIAL MERITOCRÁTICA PARA DOCENTES NOMBRADOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00005900061	EVALUACION DEL DESEMPEÑO DOCENTE	150110 - COMAS	DOCENTE EVALUADO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	100.00	0.00	162.00	0.00	412.00	
					COSTEO S/	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	11,083.83	10,783.83	10,783.83	10,783.83	10,783.83	11,083.85	77,767.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	100.00	0.00	162.00	0.00	412.00		
					COSTEO S/	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	11,083.83	10,783.83	10,783.83	10,783.83	10,783.83	11,083.85	77,767.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	100.00	0.00	162.00	0.00	412.00		
					COSTEO S/	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	11,083.83	10,783.83	10,783.83	10,783.83	10,783.83	11,083.85	77,767.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	100.00	0.00	162.00	0.00	412.00		
					COSTEO S/	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	11,083.83	10,783.83	10,783.83	10,783.83	10,783.83	11,083.85	77,767.00		
OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES																				
AEI.05.04 - PROGRAMA EFECTIVO DE RECURSOS EDUCATIVOS PARA ESTUDIANTES DE II.EE. PÚBLICAS DE LIMA METROPOLITANA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00005900057	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150110 - COMAS	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	31,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,405.00
					COSTEO S/	0.00	0.00	6,764.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,764.00
					FISICO	0.00	0.00	31,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,405.00
					COSTEO S/	0.00	0.00	6,764.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,764.00
					FISICO	0.00	0.00	31,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,405.00
					COSTEO S/	0.00	0.00	6,764.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,764.00
					FISICO	0.00	0.00	31,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,405.00
					COSTEO S/	0.00	0.00	6,764.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,764.00
AOI00005900058	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150110 - COMAS	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	72,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,529.00
					COSTEO S/	0.00	0.00	84,987.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,987.00
					FISICO	0.00	0.00	72,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,529.00
					COSTEO S/	0.00	0.00	84,987.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,987.00
					FISICO	0.00	0.00	72,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,529.00
					COSTEO S/	0.00	0.00	84,987.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,987.00
					FISICO	0.00	0.00	72,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,529.00
					COSTEO S/	0.00	0.00	84,987.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,987.00
AOI00005900059	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150110 - COMAS	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	57,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,585.00
					COSTEO S/	0.00	0.00	139,107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139,107.00
					FISICO	0.00	0.00	57,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,585.00
					COSTEO S/	0.00	0.00	139,107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139,107.00
					FISICO	0.00	0.00	57,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,585.00
					COSTEO S/	0.00	0.00	139,107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139,107.00
					FISICO	0.00	0.00	57,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,585.00
					COSTEO S/	0.00	0.00	139,107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139,107.00
AOI00005900060	DOTACION DE MATERIAL Y	150110 -	AULA	Muy Alta	2020	FISICO	0.00	0.00	1,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281.00	

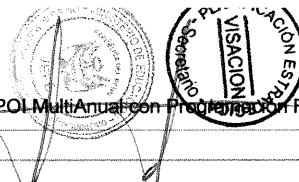
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RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	COMAS			2021	COSTEO S/	0.00	0.00	16,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,276.00	
					FISICO	0.00	0.00	1,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281.00		
					COSTEO S/	0.00	0.00	16,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,276.00		
					FISICO	0.00	0.00	1,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281.00		
					COSTEO S/	0.00	0.00	16,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,276.00		
					FISICO	0.00	0.00	1,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281.00		
AOI00005900068	150110 - COMAS	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	223.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	223.00		
				COSTEO S/	0.00	1,780.00	178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,958.00			
				2021	FISICO	0.00	0.00	223.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	223.00			
				COSTEO S/	0.00	1,780.00	178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,958.00			
				2022	FISICO	0.00	0.00	223.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	223.00			
				COSTEO S/	0.00	1,780.00	178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,958.00			
AOI00005900069	150110 - COMAS	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00		
				COSTEO S/	0.00	33,663.00	0.00	0.00	205.00	0.00	0.00	0.00	0.00	0.00	0.00	33,868.00			
				2021	FISICO	0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	8.00			
				COSTEO S/	0.00	33,663.00	0.00	0.00	205.00	0.00	0.00	0.00	0.00	0.00	0.00	33,868.00			
				2022	FISICO	0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	8.00			
				COSTEO S/	0.00	33,663.00	0.00	0.00	205.00	0.00	0.00	0.00	0.00	0.00	0.00	33,868.00			
AOI00005900070	150110 - COMAS	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
				COSTEO S/	0.00	2,109.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,109.00			
				2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
				COSTEO S/	0.00	2,109.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,109.00			
				2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
				COSTEO S/	0.00	2,109.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,109.00			
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																			
AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00005900044	GESTION DEL PROGRAMA - ASESORAMIENTO Y APOYO	150110 - COMAS	ACCION	Muy Alta	2020	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/	24,000.00	24,000.00	27,616.00	27,616.00	27,616.00	27,616.00	27,916.00	27,616.00	27,616.00	27,616.00	27,616.00	27,916.00	324,760.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	24,000.00	24,000.00	27,616.00	27,616.00	27,616.00	27,616.00	27,916.00	27,616.00	27,616.00	27,616.00	27,616.00	27,916.00	324,760.00	
					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/	24,000.00	24,000.00	27,616.00	27,616.00	27,616.00	27,616.00	27,916.00	27,616.00	27,616.00	27,616.00	27,616.00	27,916.00	324,760.00	
AOI00005900062	GESTION PRESUPUESTAL Y PLANIFICACION DE LA SEDE INSTITUCIONAL DE LA UGEL 04	150110 - COMAS	ACCION	Muy Alta	2020	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/	50,398.00	50,398.00	50,398.00	50,398.00	50,398.00	50,398.00	53,998.00	50,398.00	50,398.00	50,398.00	50,398.00	53,998.00	611,976.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	50,398.00	50,398.00	50,398.00	50,398.00	50,398.00	50,398.00	53,998.00	50,398.00	50,398.00	50,398.00	50,398.00	53,998.00	611,976.00	
					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/	50,398.00	50,398.00	50,398.00	50,398.00	50,398.00	50,398.00	53,998.00	50,398.00	50,398.00	50,398.00	50,398.00	53,998.00	611,976.00	



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AOI00005900063	CONDUCCION DE LA DE LA POLITICA EDUCATIVA EN EL AMBITO DE COMPETENCIA DE LA UGEL 04	150110 - COMAS	ACCION	Muy Alta	2020	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/	24,114.00	24,114.00	24,114.00	24,114.00	24,114.00	24,114.00	24,114.00	25,914.00	24,114.00	24,114.00	24,114.00	24,114.00	25,914.00	292,968.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	24,114.00	24,114.00	24,114.00	24,114.00	24,114.00	24,114.00	24,114.00	25,914.00	24,114.00	24,114.00	24,114.00	24,114.00	25,914.00	292,968.00
AOI00005900064	GESTION ADMINISTRATIVA Y OPERATIVA DE LA SEDE INSTITUCIONAL DE LA UGEL 04	150110 - COMAS	ACCION	Muy Alta	2020	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/	486,144.00	631,144.00	539,804.00	632,144.00	504,144.00	466,644.00	528,444.00	527,730.00	464,144.00	423,144.00	426,144.00	423,444.00	6,053,074.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	486,144.00	631,144.00	539,804.00	632,144.00	504,144.00	466,644.00	528,444.00	527,730.00	464,144.00	423,144.00	426,144.00	423,444.00	6,053,074.00	
AOI00005900065	ASESORAMIENTO EN ASUNTOS LEGALES Y JURIDICOS DE COMPETENCIA DE LA UGEL 04	150110 - COMAS	EXPEDIENTE PROCESADO	Muy Alta	2020	FISICO	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,198.00	4,200.00	50,338.00
					COSTEO S/	29,428.00	29,428.00	29,428.00	29,428.00	29,428.00	29,428.00	31,528.00	29,428.00	29,428.00	29,428.00	29,428.00	29,428.00	31,528.00	357,336.00
					FISICO	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,198.00	4,200.00	50,338.00
					COSTEO S/	29,428.00	29,428.00	29,428.00	29,428.00	29,428.00	29,428.00	31,528.00	29,428.00	29,428.00	29,428.00	29,428.00	29,428.00	31,528.00	357,336.00
AOI00005900066	GESTION DE LOS RECURSOS HUMANOS DE LA SEDE INSTITUCIONAL DE LA UGEL 04	150110 - COMAS	ACCION	Muy Alta	2020	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/	502,442.97	463,243.37	463,243.17	663,243.17	493,243.17	463,243.17	526,713.17	462,313.17	462,313.17	492,313.17	462,313.17	506,713.13	5,961,338.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	502,442.97	463,243.37	463,243.17	663,243.17	493,243.17	463,243.17	526,713.17	462,313.17	462,313.17	492,313.17	462,313.17	506,713.13	5,961,338.00	
AOI00005900081	GESTION DE LA PLANILLA DE PENSIONES DE PERSONAL CESANTE Y SUPERVIVIENTE	150110 - COMAS	PLANILLA	Muy Alta	2020	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/	3,337,943.92	2,473,543.92	2,475,376.22	2,475,376.22	2,475,376.22	2,475,376.22	3,125,626.22	2,475,376.22	2,475,376.22	2,475,376.22	2,475,376.22	3,125,626.18	31,865,750.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	3,337,943.92	2,473,543.92	2,475,376.22	2,475,376.22	2,475,376.22	2,475,376.22	3,125,626.22	2,475,376.22	2,475,376.22	2,475,376.22	2,475,376.22	3,125,626.18	31,865,750.00	
																	COSTEO TOTAL AÑO 2020 S/	350,642,897.00	
																	COSTEO TOTAL AÑO 2021 S/	350,642,897.00	
																	COSTEO TOTAL AÑO 2022 S/	350,642,897.00	

U.M. = Unidad de Medida

U.M. = Unidad de Medida

005. UGEL 05 San Juan de Lurigancho



196-2019-MINEDU

POI MultiAnual con Programación Física y Costeo

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 000060 - USE 05 SAN JUAN DE LURIGANCHO

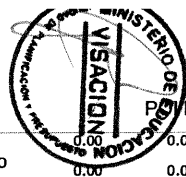
CENTRO DE COSTO: 01.01 - UNIDAD DE GESTIÓN EDUCATIVA LOCAL N 05 - SAN JUAN DE LURIGANCHO

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

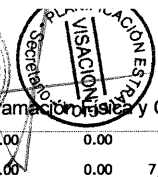
AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00006000016	GESTION DEL CURRICULO - NIVEL INICIAL	150132 - SAN JUAN DE LURIGANCHO	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00
						COSTEO S/	0.00	540.00	29,568.00	28,812.00	28,812.00	29,352.00	30,912.00	29,568.00	28,812.00	28,812.00	30,108.00	30,912.00	296,208.00
					2021	FISICO	0.00	0.00	0.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00
						COSTEO S/	0.00	540.00	29,568.00	28,812.00	28,812.00	29,352.00	30,912.00	29,568.00	28,812.00	28,812.00	30,108.00	30,912.00	296,208.00
					2022	FISICO	0.00	0.00	0.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00
						COSTEO S/	0.00	540.00	29,568.00	28,812.00	28,812.00	29,352.00	30,912.00	29,568.00	28,812.00	28,812.00	30,108.00	30,912.00	296,208.00
					2020	FISICO	0.00	0.00	0.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00
						COSTEO S/	0.00	0.00	35,901.50	16,464.00	23,461.50	24,023.50	45,900.00	51,197.50	16,464.00	22,961.50	16,464.00	17,664.50	270,502.00
AOI00006000017	GESTION DEL CURRICULO - NIVEL PRIMARIO	150132 - SAN JUAN DE LURIGANCHO	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00
						COSTEO S/	0.00	0.00	35,901.50	16,464.00	23,461.50	24,023.50	45,900.00	51,197.50	16,464.00	22,961.50	16,464.00	17,664.50	270,502.00
					2022	FISICO	0.00	0.00	0.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00	2,777.00
						COSTEO S/	0.00	0.00	35,901.50	16,464.00	23,461.50	24,023.50	45,900.00	51,197.50	16,464.00	22,961.50	16,464.00	17,664.50	270,502.00
					2020	FISICO	0.00	0.00	0.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00
						COSTEO S/	0.00	17,136.00	72,984.24	35,340.22	34,150.98	36,001.24	59,032.24	56,737.98	34,150.98	35,978.48	34,222.98	35,328.66	451,064.00
					2021	FISICO	0.00	0.00	0.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00
						COSTEO S/	0.00	17,136.00	72,984.24	35,340.22	34,150.98	36,001.24	59,032.24	56,737.98	34,150.98	35,978.48	34,222.98	35,328.66	451,064.00
AOI00006000018	GESTION DEL CURRICULO - NIVEL SECUNDARIO	150132 - SAN JUAN DE LURIGANCHO	DOCENTE	Muy Alta	2022	FISICO	0.00	0.00	0.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00
						COSTEO S/	0.00	17,136.00	72,984.24	35,340.22	34,150.98	36,001.24	59,032.24	56,737.98	34,150.98	35,978.48	34,222.98	35,328.66	451,064.00
					2020	FISICO	0.00	0.00	0.00	425.00	0.00	0.00	0.00	425.00	0.00	0.00	0.00	0.00	425.00
						COSTEO S/	0.00	0.00	0.00	3,120.00	0.00	0.00	0.00	3,120.00	0.00	0.00	0.00	0.00	6,240.00
					2021	FISICO	0.00	0.00	0.00	425.00	0.00	0.00	0.00	425.00	0.00	0.00	0.00	0.00	425.00
						COSTEO S/	0.00	0.00	0.00	3,120.00	0.00	0.00	0.00	3,120.00	0.00	0.00	0.00	0.00	6,240.00
					2022	FISICO	0.00	0.00	0.00	425.00	0.00	0.00	0.00	425.00	0.00	0.00	0.00	0.00	425.00
						COSTEO S/	0.00	0.00	0.00	3,120.00	0.00	0.00	0.00	3,120.00	0.00	0.00	0.00	0.00	6,240.00
AOI00006000038	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO	150132 - SAN JUAN DE LURIGANCHO	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	574.00	0.00	574.00	0.00	574.00	0.00	574.00	574.00	0.00	574.00
						COSTEO S/	0.00	0.00	0.00	7,022.00	0.00	7,022.00	0.00	7,022.00	0.00	9,422.00	7,022.00	0.00	37,510.00
					2021	FISICO	0.00	0.00	0.00	574.00	0.00	574.00	0.00	574.00	0.00	574.00	574.00	0.00	574.00
						COSTEO S/	0.00	0.00	0.00	7,022.00	0.00	7,022.00	0.00	7,022.00	0.00	9,422.00	7,022.00	0.00	37,510.00

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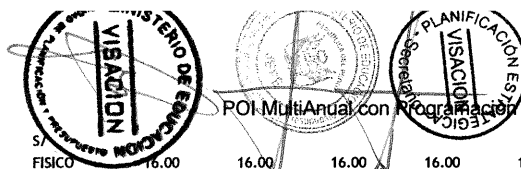


Plan MultiAnual con Programación Mensual y Costeo



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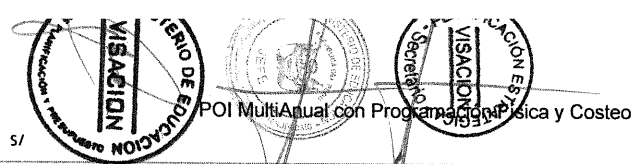
AOI000060000040	EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	150132 - SAN JUAN DE LURIGANCHO	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	574.00	0.00	574.00	0.00	574.00	0.00	574.00	0.00	574.00	0.00	574.00
					COSTEO S/	0.00	0.00	0.00	7,022.00	0.00	7,022.00	0.00	7,022.00	0.00	9,422.00	7,022.00	0.00	37,510.00		
					2022	FISICO	0.00	0.00	0.00	574.00	0.00	574.00	0.00	574.00	0.00	574.00	0.00	574.00	0.00	574.00
					COSTEO S/	0.00	0.00	0.00	7,022.00	0.00	7,022.00	0.00	7,022.00	0.00	9,422.00	7,022.00	0.00	37,510.00		
AOI000060000040	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOS PROGRAMAS DE INTERVENCION TEMPRANA PARA PARTICIPACION EN EL PROCESO EDUCATIVO	150132 - SAN JUAN DE LURIGANCHO	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	190.00	0.00	190.00	
					COSTEO S/	0.00	0.00	0.00	2,408.00	0.00	2,408.00	0.00	2,408.00	0.00	2,408.00	2,408.00	0.00	12,040.00		
					2021	FISICO	0.00	0.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	190.00	0.00	190.00	
					COSTEO S/	0.00	0.00	0.00	2,408.00	0.00	2,408.00	0.00	2,408.00	0.00	2,408.00	2,408.00	0.00	12,040.00		
					2022	FISICO	0.00	0.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	190.00	0.00	190.00	
					COSTEO S/	0.00	0.00	0.00	2,408.00	0.00	2,408.00	0.00	2,408.00	0.00	2,408.00	2,408.00	0.00	12,040.00		
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN II.EE. PÚBLICAS DE LIMA METROPOLITANA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI000060000001	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00
					COSTEO S/	3,899,411.00	3,566,263.00	3,946,749.00	3,916,077.00	3,904,345.00	4,082,278.00	4,386,253.00	3,892,278.00	3,892,278.00	3,972,278.00	3,892,278.00	4,599,278.00	47,949,766.00		
					2021	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00
					COSTEO S/	3,899,411.00	3,566,263.00	3,946,749.00	3,916,077.00	3,904,345.00	4,082,278.00	4,386,253.00	3,892,278.00	3,892,278.00	3,972,278.00	3,892,278.00	4,599,278.00	47,949,766.00		
					2022	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	
					COSTEO S/	3,899,411.00	3,566,263.00	3,946,749.00	3,916,077.00	3,904,345.00	4,082,278.00	4,386,253.00	3,892,278.00	3,892,278.00	3,972,278.00	3,892,278.00	4,599,278.00	47,949,766.00		
AOI000060000002	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	
					COSTEO S/	7,203,088.00	6,412,015.00	6,889,489.00	6,829,915.00	6,840,568.00	7,025,241.00	7,595,514.00	6,823,241.00	6,823,241.00	6,913,241.00	6,823,241.00	7,624,727.00	83,803,521.00		
					2021	FISICO	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00
					COSTEO S/	7,203,088.00	6,412,015.00	6,889,489.00	6,829,915.00	6,840,568.00	7,025,241.00	7,595,514.00	6,823,241.00	6,823,241.00	6,913,241.00	6,823,241.00	7,624,727.00	83,803,521.00		
					2022	FISICO	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	
					COSTEO S/	7,203,088.00	6,412,015.00	6,889,489.00	6,829,915.00	6,840,568.00	7,025,241.00	7,595,514.00	6,823,241.00	6,823,241.00	6,913,241.00	6,823,241.00	7,624,727.00	83,803,521.00		
AOI000060000003	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
					COSTEO S/	8,114,476.00	7,268,039.00	7,691,094.00	7,742,464.00	7,748,768.00	7,852,705.00	8,627,200.00	7,728,705.00	7,728,705.00	7,738,705.00	7,728,705.00	8,817,905.00	94,787,471.00		
					2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					COSTEO S/	8,114,476.00	7,268,039.00	7,691,094.00	7,742,464.00	7,748,768.00	7,852,705.00	8,627,200.00	7,728,705.00	7,728,705.00	7,738,705.00	7,728,705.00	8,817,905.00	94,787,471.00		
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
					COSTEO S/	8,114,476.00	7,268,039.00	7,691,094.00	7,742,464.00	7,748,768.00	7,852,705.00	8,627,200.00	7,728,705.00	7,728,705.00	7,738,705.00	7,728,705.00	8,817,905.00	94,787,471.00		
AOI000060000004	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	
					COSTEO S/	442,328.00	360,393.00	433,710.00	395,333.00	397,285.00	386,449.00	446,682.00	387,136.00	386,549.00	388,198.00	386,230.00	461,645.00	4,871,938.00		
					2021	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00
					COSTEO S/	442,328.00	360,393.00	433,710.00	395,333.00	397,285.00	386,449.00	446,682.00	387,136.00	386,549.00	388,198.00	386,230.00	461,645.00	4,871,938.00		
					2022	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	
					COSTEO S/	442,328.00	360,393.00	433,710.00	395,333.00	397,285.00	386,449.00	446,682.00	387,136.00	386,549.00	388,198.00	386,230.00	461,645.00	4,871,938.00		
AOI000060000005	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	
						COSTEO S/	860,686.00	700,503.00	840,860.00	768,439.00	767,681.00	752,477.00	877,354.00	759,389.00	756,193.00	759,078.00	755,957.00	898,220.00	9,496,837.00	



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					2022	S/ FISICO COSTEO S/	16.00 530,666.00	16.00 507,427.00	16.00 655,445.00	16.00 540,339.00	16.00 526,077.00	16.00 527,194.00	16.00 578,333.00	16.00 534,226.00	16.00 522,452.00	16.00 526,175.00	16.00 523,667.00	16.00 613,053.00	16.00 6,585,054.00
AOI00006000030	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	150132 - SAN JUAN DE LURIGANCHO	PERSONA	Muy Alta	2020	FISICO COSTEO S/	21.00 2,288.00	21.00 38,540.00	21.00 50,176.00	21.00 50,215.00	21.00 50,255.00	21.00 50,235.00	21.00 64,035.00	21.00 50,235.00	21.00 50,235.00	21.00 50,235.00	21.00 50,235.00	21.00 64,037.00	21.00 570,721.00
					2021	FISICO COSTEO S/	21.00 2,288.00	21.00 38,540.00	21.00 50,176.00	21.00 50,215.00	21.00 50,255.00	21.00 50,235.00	21.00 64,035.00	21.00 50,235.00	21.00 50,235.00	21.00 50,235.00	21.00 64,037.00	21.00 570,721.00	
					2022	FISICO COSTEO S/	21.00 2,288.00	21.00 38,540.00	21.00 50,176.00	21.00 50,215.00	21.00 50,255.00	21.00 50,235.00	21.00 64,035.00	21.00 50,235.00	21.00 50,235.00	21.00 50,235.00	21.00 64,037.00	21.00 570,721.00	
AOI00006000031	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150132 - SAN JUAN DE LURIGANCHO	PERSONA	Muy Alta	2020	FISICO COSTEO S/	150.00 389,742.00	150.00 326,758.00	150.00 359,041.00	150.00 360,025.00	150.00 369,165.00	150.00 369,489.00	150.00 405,980.00	150.00 356,980.00	150.00 356,980.00	150.00 356,980.00	150.00 357,480.00	150.00 407,780.00	150.00 4,416,400.00
					2021	FISICO COSTEO S/	150.00 389,742.00	150.00 326,758.00	150.00 359,041.00	150.00 360,025.00	150.00 369,165.00	150.00 369,489.00	150.00 405,980.00	150.00 356,980.00	150.00 356,980.00	150.00 356,980.00	150.00 357,480.00	150.00 407,780.00	150.00 4,416,400.00
					2022	FISICO COSTEO S/	150.00 389,742.00	150.00 326,758.00	150.00 359,041.00	150.00 360,025.00	150.00 369,165.00	150.00 369,489.00	150.00 405,980.00	150.00 356,980.00	150.00 356,980.00	150.00 356,980.00	150.00 357,480.00	150.00 407,780.00	150.00 4,416,400.00
AOI00006000032	GESTION DEL PROGRAMA - EDUCACION ESPECIAL	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2020	FISICO COSTEO S/	0.00 0.00	0.00 0.00	10.00 160.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	10.00 160.00	0.00 0.00	0.00 0.00	20.00 320.00
					2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	10.00 160.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	10.00 160.00	0.00 0.00	0.00 0.00	20.00 320.00	
					2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	10.00 160.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	10.00 160.00	0.00 0.00	0.00 0.00	20.00 320.00	
AOI00006000036	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150132 - SAN JUAN DE LURIGANCHO	LOCAL ESCOLAR	Muy Alta	2020	FISICO COSTEO S/	4.00 9,513.00	4.00 17,554.00	4.00 33,914.00	4.00 9,717.00	4.00 10,966.00	4.00 9,137.00	4.00 9,715.00	4.00 10,048.00	4.00 8,060.00	4.00 8,267.00	4.00 9,107.00	4.00 14,672.00	4.00 150,670.00
					2021	FISICO COSTEO S/	4.00 9,513.00	4.00 17,554.00	4.00 33,914.00	4.00 9,717.00	4.00 10,966.00	4.00 9,137.00	4.00 9,715.00	4.00 10,048.00	4.00 8,060.00	4.00 8,267.00	4.00 9,107.00	4.00 14,672.00	4.00 150,670.00
					2022	FISICO COSTEO S/	4.00 9,513.00	4.00 17,554.00	4.00 33,914.00	4.00 9,717.00	4.00 10,966.00	4.00 9,137.00	4.00 9,715.00	4.00 10,048.00	4.00 8,060.00	4.00 8,267.00	4.00 9,107.00	4.00 14,672.00	4.00 150,670.00
AOI00006000037	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	150132 - SAN JUAN DE LURIGANCHO	LOCAL ESCOLAR	Muy Alta	2020	FISICO COSTEO S/	3.00 2,915.00	3.00 7,069.00	3.00 14,555.00	3.00 3,054.00	3.00 2,675.00	3.00 2,723.00	3.00 3,642.00	3.00 4,022.00	3.00 2,980.00	3.00 2,945.00	3.00 3,177.00	3.00 4,580.00	3.00 54,337.00
					2021	FISICO COSTEO S/	3.00 2,915.00	3.00 7,069.00	3.00 14,555.00	3.00 3,054.00	3.00 2,675.00	3.00 2,723.00	3.00 3,642.00	3.00 4,022.00	3.00 2,980.00	3.00 2,945.00	3.00 3,177.00	3.00 4,580.00	3.00 54,337.00
					2022	FISICO COSTEO S/	3.00 2,915.00	3.00 7,069.00	3.00 14,555.00	3.00 3,054.00	3.00 2,675.00	3.00 2,723.00	3.00 3,642.00	3.00 4,022.00	3.00 2,980.00	3.00 2,945.00	3.00 3,177.00	3.00 4,580.00	3.00 54,337.00
AOI00006000042	GESTION PEDAGOGICA DE LA EDUCACION BASICA REGULAR Y ESPECIAL EN INSTITUCIONES EDUCATIVAS	150132 - SAN JUAN DE LURIGANCHO	ASISTENCIA TECNICA	Muy Alta	2020	FISICO COSTEO S/	0.00 70,725.00	1.00 75,773.00	1.00 144,176.00	3.00 73,893.00	1.00 73,893.00	2.00 91,893.00	1.00 78,393.00	2.00 73,893.00	1.00 92,893.00	2.00 73,893.00	1.00 73,893.00	0.00 78,393.00	15.00 1,001,711.00
					2021	FISICO COSTEO S/	0.00 70,725.00	1.00 75,773.00	1.00 144,176.00	3.00 73,893.00	1.00 73,893.00	2.00 91,893.00	1.00 78,393.00	2.00 73,893.00	1.00 92,893.00	2.00 73,893.00	1.00 73,893.00	0.00 78,393.00	15.00 1,001,711.00
					2022	FISICO COSTEO S/	0.00 70,725.00	1.00 75,773.00	1.00 144,176.00	3.00 73,893.00	1.00 73,893.00	2.00 91,893.00	1.00 78,393.00	2.00 73,893.00	1.00 92,893.00	2.00 73,893.00	1.00 73,893.00	0.00 78,393.00	15.00 1,001,711.00



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AOI00006000044	SUPERVISION Y SOPORTE DEL SERVICIO EDUCATIVO EN INSTITUCIONES EDUCATIVAS	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	80.00	80.00	70.00	70.00	60.00	70.00	70.00	70.00	70.00	60.00	0.00	700.00		
					S/	96,415.00	102,725.00	128,996.00	99,725.00	99,725.00	112,125.00	106,425.00	99,625.00	112,625.00	100,725.00	100,125.00	105,925.00	1,265,161.00			
					2021	FISICO	0.00	80.00	80.00	70.00	70.00	60.00	70.00	70.00	70.00	70.00	60.00	0.00	700.00		
					S/	96,415.00	102,725.00	128,996.00	99,725.00	99,725.00	112,125.00	106,425.00	99,625.00	112,625.00	100,725.00	100,125.00	105,925.00	1,265,161.00			
					2022	FISICO	0.00	80.00	80.00	70.00	70.00	60.00	70.00	70.00	70.00	70.00	60.00	0.00	700.00		
					S/	96,415.00	102,725.00	128,996.00	99,725.00	99,725.00	112,125.00	106,425.00	99,625.00	112,625.00	100,725.00	100,125.00	105,925.00	1,265,161.00			
OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)																					
AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL		
AOI00006000027	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	17.00	17.00	17.00	17.00	05	06	07	08	09	10	11	12	17.00		
						S/	590,265.00	566,223.00	711,784.00	576,018.00	567,118.00	568,751.00	624,011.00	576,686.00	563,513.00	566,184.00	568,747.00	625,683.00	7,104,983.00		
					2021	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						S/	590,265.00	566,223.00	711,784.00	576,018.00	567,118.00	568,751.00	624,011.00	576,686.00	563,513.00	566,184.00	568,747.00	625,683.00	7,104,983.00		
					2022	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						S/	590,265.00	566,223.00	711,784.00	576,018.00	567,118.00	568,751.00	624,011.00	576,686.00	563,513.00	566,184.00	568,747.00	625,683.00	7,104,983.00		
AOI00006000043	GESTION PEDAGOGICA DE LA EDUCACION BASICA ALTERNATIVA Y TECNICO PRODUCTIVA EN INSTITUCIONES EDUCATIVAS	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	0.00	0.00	51.00		
						S/	25,690.00	26,199.00	52,002.00	26,199.00	26,199.00	32,199.00	27,999.00	26,199.00	34,199.00	26,199.00	26,199.00	27,999.00	357,282.00		
					2021	FISICO	0.00	0.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	0.00	0.00	51.00	
						S/	25,690.00	26,199.00	52,002.00	26,199.00	26,199.00	32,199.00	27,999.00	26,199.00	34,199.00	26,199.00	26,199.00	27,999.00	357,282.00		
					2022	FISICO	0.00	0.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	0.00	0.00	51.00	
						S/	25,690.00	26,199.00	52,002.00	26,199.00	26,199.00	32,199.00	27,999.00	26,199.00	34,199.00	26,199.00	26,199.00	27,999.00	357,282.00		
OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES																					
AEI.03.01 - ESTRATEGIAS EFECTIVAS PARA LA PRÁCTICA REGULAR DE LA ACTIVIDAD FÍSICA Y EL DEPORTE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL		
AOI00006000029	ORGANIZACION DE LOS JUEGOS DEPORTIVOS ESCOLARES NACIONALES	150132 - SAN JUAN DE LURIGANCHO	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	0.00	4,850.00	05	06	07	08	09	10	11	12	0.00		
						S/	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	
					2021	FISICO	0.00	0.00	0.00	4,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,850.00
						S/	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	
					2022	FISICO	0.00	0.00	0.00	4,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,850.00
						S/	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	
AEI.03.04 - ESTRATEGIAS DE FORTALECIMIENTO EFECTIVO DE CAPACIDADES DE LA COMUNIDAD EDUCATIVA VINCULADAS A LA PROMOCIÓN DE LA CONVIVENCIA, LA PREVENCIÓN Y LA ATENCIÓN DE LA VIOLENCIA CONTRA NIÑAS, NIÑOS, ADOLESCENTES Y JÓVENES																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL		
AOI00006000028	PROMOCION DE LA CONVIVENCIA ESCOLAR Y PREVENCION DE LA VIOLENCIA EN EL AMBITO EDUCATIVO	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	12	1.00		
						S/	4,116.00	4,116.00	8,892.00	7,392.00	6,892.00	6,892.00	7,492.00	7,392.00	6,892.00	6,892.00	7,492.00	81,352.00			
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
						S/	4,116.00	4,116.00	8,892.00	7,392.00	6,892.00	6,892.00	7,492.00	7,392.00	6,892.00	6,892.00	7,492.00	81,352.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
						S/	4,116.00	4,116.00	8,892.00	7,392.00	6,892.00	6,892.00	7,492.00	7,392.00	6,892.00	6,892.00	7,492.00	81,352.00			

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OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

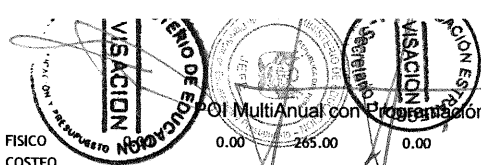
AEI.04.10 - ESTRATEGIAS EFECTIVAS QUE IMPLEMENTEN LA CARRERA PÚBLICA MAGISTERIAL MERITOCRÁTICA PARA DOCENTES NOMBRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00006000023	EVALUACION DEL DESEMPEÑO DOCENTE	150132 - SAN JUAN DE LURIGANCHO	DOCENTE EVALUADO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	100.00	0.00	108.00	0.00	358.00
						COSTEO S/	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	9,954.17	9,654.17	9,654.17	9,654.17	9,654.17	9,954.15	70,989.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	100.00	0.00	108.00	0.00	358.00
						COSTEO S/	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	9,954.17	9,654.17	9,654.17	9,654.17	9,654.17	9,954.15	70,989.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	100.00	0.00	108.00	0.00	358.00
						COSTEO S/	0.00	0.00	3,116.00	3,116.00	3,116.00	3,116.00	9,954.17	9,654.17	9,654.17	9,654.17	9,654.17	9,954.15	70,989.00

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.04 - PROGRAMA EFECTIVO DE RECURSOS EDUCATIVOS PARA ESTUDIANTES DE II.EE. PÚBLICAS DE LIMA METROPOLITANA

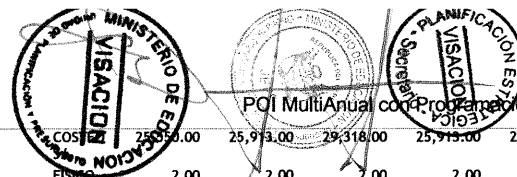
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00006000019	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150132 - SAN JUAN DE LURIGANCHO	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	29,335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,335.00
						COSTEO S/	0.00	0.00	6,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,338.00
					2021	FISICO	0.00	0.00	29,335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,335.00
						COSTEO S/	0.00	0.00	6,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,338.00
					2022	FISICO	0.00	0.00	29,335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,335.00
						COSTEO S/	0.00	0.00	6,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,338.00
AOI00006000020	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150132 - SAN JUAN DE LURIGANCHO	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	71,284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,284.00
						COSTEO S/	0.00	0.00	86,083.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,083.00
					2021	FISICO	0.00	0.00	71,284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,284.00
						COSTEO S/	0.00	0.00	86,083.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,083.00
					2022	FISICO	0.00	0.00	71,284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,284.00
						COSTEO S/	0.00	0.00	86,083.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,083.00
AOI00006000021	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150132 - SAN JUAN DE LURIGANCHO	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	55,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,663.00
						COSTEO S/	0.00	0.00	135,663.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,663.00
					2021	FISICO	0.00	0.00	55,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,663.00
						COSTEO S/	0.00	0.00	135,663.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,663.00
					2022	FISICO	0.00	0.00	55,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,663.00
						COSTEO S/	0.00	0.00	135,663.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,663.00
AOI00006000022	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150132 - SAN JUAN DE LURIGANCHO	AULA	Muy Alta	2020	FISICO	0.00	0.00	1,219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,219.00
						COSTEO S/	0.00	0.00	14,682.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,682.00
					2021	FISICO	0.00	0.00	1,219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,219.00
						COSTEO S/	0.00	0.00	14,682.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,682.00
					2022	FISICO	0.00	0.00	1,219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,219.00
						COSTEO S/	0.00	0.00	14,682.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,682.00
AOI00006000033	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA	150132 - SAN JUAN DE LURIGANCHO	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265.00
						COSTEO S/	0.00	1,464.00	218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,682.00



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ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS					2021	FISICO	0.00	265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265.00
						COSTEO S/	0.00	1,464.00	218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,682.00
						FISICO	0.00	0.00	265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265.00
						COSTEO S/	0.00	1,464.00	218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,682.00
DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
				COSTEO S/	0.00	44,035.00	0.00	0.00	468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,503.00		
				2021	FISICO	0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	
				COSTEO S/	0.00	44,035.00	0.00	0.00	468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,503.00		
				2022	FISICO	0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	
				COSTEO S/	0.00	44,035.00	0.00	0.00	468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,503.00		
DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
				COSTEO S/	0.00	6,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,920.00	
				2021	FISICO	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
				COSTEO S/	0.00	6,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,920.00		
				2022	FISICO	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
				COSTEO S/	0.00	6,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,920.00		
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																			
AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00006000010	GESTION PRESUPUESTAL Y PLANIFICACION DE LA SEDE INSTITUCIONAL DE LA UGEL 05	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	140.00
					COSTEO S/	53,125.00	66,444.00	67,952.00	57,037.00	73,537.00	55,537.00	58,337.00	55,037.00	55,037.00	55,537.00	55,537.00	58,337.00	711,454.00	
					2021	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	140.00
					COSTEO S/	53,125.00	66,444.00	67,952.00	57,037.00	73,537.00	55,537.00	58,337.00	55,037.00	55,037.00	55,537.00	55,537.00	58,337.00	711,454.00	
					2022	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	140.00
					COSTEO S/	53,125.00	66,444.00	67,952.00	57,037.00	73,537.00	55,537.00	58,337.00	55,037.00	55,037.00	55,537.00	55,537.00	58,337.00	711,454.00	
AOI00006000011	CONDUCCION DE LA DE LA POLITICA EDUCATIVA EN EL AMBITO DE COMPETENCIA DE LA UGEL 05	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2020	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/	36,035.00	37,030.00	43,925.00	37,030.00	37,030.00	37,030.00	39,730.00	37,030.00	37,030.00	37,030.00	37,030.00	39,730.00	455,660.00	
					2021	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/	36,035.00	37,030.00	43,925.00	37,030.00	37,030.00	37,030.00	39,730.00	37,030.00	37,030.00	37,030.00	37,030.00	39,730.00	455,660.00	
					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/	36,035.00	37,030.00	43,925.00	37,030.00	37,030.00	37,030.00	39,730.00	37,030.00	37,030.00	37,030.00	37,030.00	39,730.00	455,660.00	
AOI00006000012	GESTION ADMINISTRATIVA Y OPERATIVA DE LA SEDE INSTITUCIONAL DE LA UGEL 05	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2020	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/	135,743.00	269,832.00	437,648.00	1,161,595.00	382,561.00	280,647.00	358,799.00	273,729.00	267,704.00	243,589.00	251,834.00	334,817.00	4,398,498.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	135,743.00	269,832.00	437,648.00	1,161,595.00	382,561.00	280,647.00	358,799.00	273,729.00	267,704.00	243,589.00	251,834.00	334,817.00	4,398,498.00	
					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/	135,743.00	269,832.00	437,648.00	1,161,595.00	382,561.00	280,647.00	358,799.00	273,729.00	267,704.00	243,589.00	251,834.00	334,817.00	4,398,498.00	
AOI00006000013	ASESORAMIENTO EN ASUNTOS LEGALES Y	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2020	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

24/4/2019



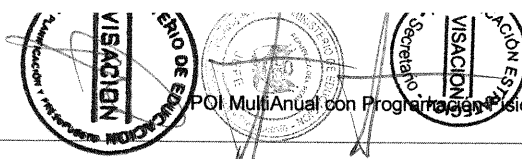
POI MultiAnual con Programación Física y Costeo

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	JURIDICOS DE COMPETENCIA DE LA UGEL 05	LURIGANCHO						COSTEO	25,550.00	25,913.00	29,318.00	25,913.00	25,913.00	25,913.00	27,713.00	25,913.00	25,913.00	25,913.00	27,713.00	317,598.00				
								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			
								2021	COSTEO S/	25,550.00	25,913.00	29,318.00	25,913.00	25,913.00	25,913.00	27,713.00	25,913.00	25,913.00	25,913.00	27,713.00	317,598.00			
								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			
								2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	GESTION DE LOS RECURSOS HUMANOS DE LA SEDE INSTITUCIONAL DE LA UGEL 05	150132 - SAN JUAN DE LURIGANCHO	PLANILLA	Muy Alta					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
									COSTEO S/	442,113.00	464,144.00	502,923.00	427,275.00	428,503.00	648,569.00	468,367.00	424,930.00	459,863.00	426,389.00	416,813.00	450,878.00	5,560,767.00		
									2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
									COSTEO S/	442,113.00	464,144.00	502,923.00	427,275.00	428,503.00	648,569.00	468,367.00	424,930.00	459,863.00	426,389.00	416,813.00	450,878.00	5,560,767.00		
								2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
								COSTEO S/	442,113.00	464,144.00	502,923.00	427,275.00	428,503.00	648,569.00	468,367.00	424,930.00	459,863.00	426,389.00	416,813.00	450,878.00	5,560,767.00			
	GESTION DEL PROGRAMA - ASESORAMIENTO Y APOYO	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta					2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00		
									COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00	
									2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
									COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00	
								2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
								COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00			
	GESTION DE LA PLANILLA DE PENSIONES DE PERSONAL CESANTE Y SUPERVIVIENTE	150132 - SAN JUAN DE LURIGANCHO	PLANILLA	Muy Alta					2020	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/	2,382,774.00	1,812,946.00	1,860,685.00	1,840,985.00	1,845,236.00	1,836,594.00	2,331,310.00	1,837,022.00	1,837,186.00	1,838,325.00	1,837,045.00	2,440,992.00	23,701,100.00		
									2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
									COSTEO S/	2,382,774.00	1,812,946.00	1,860,685.00	1,840,985.00	1,845,236.00	1,836,594.00	2,331,310.00	1,837,022.00	1,837,186.00	1,838,325.00	1,837,045.00	2,440,992.00	23,701,100.00		
								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/	2,382,774.00	1,812,946.00	1,860,685.00	1,840,985.00	1,845,236.00	1,836,594.00	2,331,310.00	1,837,022.00	1,837,186.00	1,838,325.00	1,837,045.00	2,440,992.00	23,701,100.00			
																			COSTEO TOTAL AÑO 2020 S/		326,152,500.00			
																			COSTEO TOTAL AÑO 2021 S/		326,152,500.00			
																			COSTEO TOTAL AÑO 2022 S/		325,834,902.00			
U.M. = Unidad de Medida																								
FIRMA																								

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006. UGEL 06 Vitarte



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI MultiAnual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 000061 - USE 06 VITARTE

CENTRO DE COSTO: 01.01 - UNIDAD DE GESTIÓN EDUCATIVA LOCAL N 06 - ATE VITARTE

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

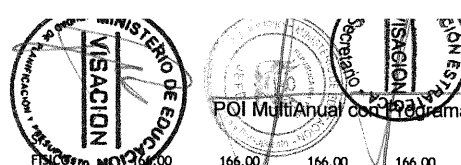
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00006100011	GESTION DEL CURRÍCULO - NIVEL INICIAL	150103 - ATE	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00
						COSTEO S/	0.00	1,200.00	34,368.00	32,928.00	32,928.00	34,128.00	35,328.00	34,368.00	32,928.00	32,928.00	35,568.00	35,328.00	342,000.00
						FISICO	0.00	0.00	0.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00
						COSTEO S/	0.00	1,200.00	34,368.00	32,928.00	32,928.00	34,128.00	35,328.00	34,368.00	32,928.00	32,928.00	35,568.00	35,328.00	342,000.00
					2022	FISICO	0.00	0.00	0.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00
						COSTEO S/	0.00	1,200.00	34,368.00	32,928.00	32,928.00	34,128.00	35,328.00	34,368.00	32,928.00	32,928.00	35,568.00	35,328.00	342,000.00
						FISICO	0.00	0.00	0.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00
						COSTEO S/	0.00	1,200.00	34,368.00	32,928.00	32,928.00	34,128.00	35,328.00	34,368.00	32,928.00	32,928.00	35,568.00	35,328.00	342,000.00
AOI00006100012	GESTION DEL CURRÍCULO - NIVEL PRIMARIO	150103 - ATE	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00
						COSTEO S/	0.00	1,450.00	38,412.00	21,606.00	30,175.00	30,414.00	37,928.00	44,613.00	21,548.00	29,820.00	21,548.00	23,106.00	300,620.00
						FISICO	0.00	0.00	0.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00
						COSTEO S/	0.00	145.20	38,412.00	21,605.70	30,174.50	30,413.70	37,927.50	44,612.70	21,547.50	29,819.70	21,547.50	23,106.00	299,312.00
					2022	FISICO	0.00	0.00	0.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00
						COSTEO S/	0.00	145.20	38,412.00	21,605.70	30,174.50	30,413.70	37,927.50	44,612.70	21,547.50	29,819.70	21,547.50	23,106.00	299,312.00
						FISICO	0.00	0.00	0.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00
						COSTEO S/	0.00	13,708.00	65,438.94	23,193.26	21,903.50	23,958.76	37,586.76	36,240.50	21,903.28	24,519.00	22,023.00	22,081.00	312,556.00
AOI00006100013	GESTION DEL CURRÍCULO - NIVEL SECUNDARIO	150103 - ATE	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00
						COSTEO S/	0.00	13,708.00	65,438.94	23,193.26	21,903.50	23,958.76	37,586.76	36,240.50	21,903.28	24,519.00	22,023.00	22,080.00	312,555.00
						FISICO	0.00	0.00	0.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00
						COSTEO S/	0.00	13,708.00	65,438.94	23,193.26	21,903.50	23,958.76	37,586.76	36,240.50	21,903.28	24,519.00	22,023.00	22,080.00	312,555.00
					2022	FISICO	0.00	0.00	0.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00
						COSTEO S/	0.00	13,708.00	65,438.94	23,193.26	21,903.50	23,958.76	37,586.76	36,240.50	21,903.28	24,519.00	22,023.00	22,080.00	312,555.00
						FISICO	0.00	0.00	0.00	524.00	0.00	0.00	0.00	524.00	0.00	0.00	0.00	0.00	524.00
						COSTEO S/	0.00	0.00	0.00	3,990.00	0.00	0.00	0.00	3,990.00	0.00	0.00	0.00	0.00	7,980.00
AOI00006100024	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO	150103 - ATE	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	524.00	0.00	0.00	0.00	524.00	0.00	0.00	0.00	0.00	524.00
						COSTEO S/	0.00	0.00	0.00	3,990.00	0.00	0.00	0.00	3,990.00	0.00	0.00	0.00	0.00	7,980.00
						FISICO	0.00	0.00	0.00	524.00	0.00	0.00	0.00	524.00	0.00	0.00	0.00	0.00	524.00
						COSTEO S/	0.00	0.00	0.00	3,990.00	0.00	0.00	0.00	3,990.00	0.00	0.00	0.00	0.00	7,980.00
					2022	FISICO	0.00	0.00	0.00	524.00	0.00	0.00	0.00	524.00	0.00	0.00	0.00	0.00	524.00
						COSTEO S/	0.00	0.00	0.00	3,990.00	0.00	0.00	0.00	3,990.00	0.00	0.00	0.00	0.00	7,980.00
						FISICO	0.00	0.00	0.00	656.00	0.00	656.00	0.00	656.00	0.00	656.00	656.00	0.00	656.00
						COSTEO S/	0.00	0.00	0.00	8,108.00	0.00	8,108.00	0.00	8,108.00	0.00	10,508.00	8,108.00	0.00	42,940.00
AOI00006100025	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	150103 - ATE	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	656.00	0.00	656.00	0.00	656.00	0.00	656.00	656.00	0.00	656.00
						COSTEO S/	0.00	0.00	0.00	8,108.00	0.00	8,108.00	0.00	8,108.00	0.00	10,508.00	8,108.00	0.00	42,940.00
						FISICO	0.00	0.00	0.00	656.00	0.00	656.00	0.00	656.00	0.00	656.00	656.00	0.00	656.00
						COSTEO S/	0.00	0.00	0.00	8,108.00	0.00	8,108.00	0.00	8,108.00	0.00	10,508.00	8,108.00	0.00	42,940.00
					2022	FISICO	0.00	0.00	0.00	656.00	0.00	656.00	0.00	656.00	0.00	656.00	656.00	0.00	656.00
						COSTEO S/	0.00	0.00	0.00	8,108.00	0.00	8,108.00	0.00	8,108.00	0.00	10,508.00	8,108.00	0.00	42,940.00
						FISICO	0.00	0.00	0.00	656.00	0.00	656.00	0.00	656.00	0.00	656.00	656.00	0.00	656.00
						COSTEO S/	0.00	0.00	0.00	8,108.00	0.00	8,108.00	0.00	8,108.00	0.00	10,508.00	8,108.00	0.00	42,940.00



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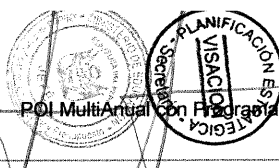
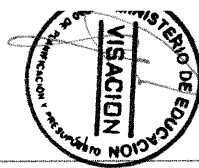
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN II.EE. PÚBLICAS DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00006100002	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00
						COSTEO S/	3,577,591.00	3,256,791.00	3,422,477.50	3,364,867.00	3,364,867.00	3,422,477.50	3,794,527.00	3,364,867.00	3,422,477.50	3,364,867.00	3,364,867.00	3,852,137.50	41,572,814.00
					2021	FISICO	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00
						COSTEO S/	3,577,591.00	3,256,791.00	3,422,477.50	3,364,867.00	3,364,867.00	3,422,477.50	3,794,527.00	3,364,867.00	3,422,477.50	3,364,867.00	3,364,867.00	3,852,137.50	41,572,814.00
					2022	FISICO	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00
						COSTEO S/	3,577,591.00	3,256,791.00	3,422,477.50	3,364,867.00	3,364,867.00	3,422,477.50	3,794,527.00	3,364,867.00	3,422,477.50	3,364,867.00	3,364,867.00	3,852,137.50	41,572,814.00
AOI00006100003	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00
						COSTEO S/	7,566,933.08	6,681,333.08	6,709,831.58	6,681,333.08	6,681,333.08	6,902,031.58	7,496,133.08	6,681,333.08	6,902,031.58	6,681,333.08	6,681,333.08	7,637,231.62	83,302,191.00
					2021	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00
						COSTEO S/	7,566,933.08	6,681,333.08	6,709,831.58	6,681,333.08	6,681,333.08	6,902,031.58	7,496,133.08	6,681,333.08	6,902,031.58	6,681,333.08	6,681,333.08	7,637,231.62	83,302,191.00
					2022	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00
						COSTEO S/	7,566,933.08	6,681,333.08	6,709,831.58	6,681,333.08	6,681,333.08	6,902,031.58	7,496,133.08	6,681,333.08	6,902,031.58	6,681,333.08	6,681,333.08	7,637,231.62	83,302,191.00
AOI00006100004	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
						COSTEO S/	8,901,374.67	7,915,374.67	8,043,723.17	7,915,374.67	7,915,374.67	8,043,723.17	8,902,784.67	7,915,374.67	8,043,723.17	7,915,374.67	7,915,374.67	9,031,133.13	98,458,710.00
					2021	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
						COSTEO S/	8,901,374.67	7,915,374.67	8,043,723.17	7,915,374.67	7,915,374.67	8,043,723.17	8,902,784.67	7,915,374.67	8,043,723.17	7,915,374.67	7,915,374.67	9,031,133.13	98,458,710.00
					2022	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
						COSTEO S/	8,901,374.67	7,915,374.67	8,043,723.17	7,915,374.67	7,915,374.67	8,043,723.17	8,902,784.67	7,915,374.67	8,043,723.17	7,915,374.67	7,915,374.67	9,031,133.13	98,458,710.00
AOI00006100005	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
						COSTEO S/	426,296.42	375,096.42	377,169.42	375,096.42	375,096.42	377,169.42	413,496.42	375,096.42	377,169.42	375,096.42	375,096.42	415,569.38	4,637,449.00
					2021	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
						COSTEO S/	426,296.42	375,096.42	377,169.42	375,096.42	375,096.42	377,169.42	413,496.42	375,096.42	377,169.42	375,096.42	375,096.42	415,569.38	4,637,449.00
					2022	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
						COSTEO S/	426,296.42	375,096.42	377,169.42	375,096.42	375,096.42	377,169.42	413,496.42	375,096.42	377,169.42	375,096.42	375,096.42	415,569.38	4,637,449.00
AOI00006100006	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00
						COSTEO S/	723,237.41	573,237.41	577,983.41	573,237.41	573,237.41	577,983.41	686,037.41	573,237.41	577,983.41	573,237.41	573,237.41	690,783.49	7,273,433.00
					2021	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00
						COSTEO S/	723,237.41	573,237.41	577,983.41	573,237.41	573,237.41	577,983.41	686,037.41	573,237.41	577,983.41	573,237.41	573,237.41	690,783.49	7,273,433.00
					2022	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00
						COSTEO S/	723,237.41	573,237.41	577,983.41	573,237.41	573,237.41	577,983.41	686,037.41	573,237.41	577,983.41	573,237.41	573,237.41	690,783.49	7,273,433.00
AOI00006100007	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
						COSTEO S/	1,170,786.83	1,023,986.83	1,027,943.83	1,023,986.83	1,023,986.83	1,027,943.83	1,217,186.83	1,023,986.83	1,027,943.83	1,023,986.83	1,023,986.83	1,221,143.87	12,836,870.00
					2021	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
						COSTEO S/	1,170,786.83	1,023,986.83	1,027,943.83	1,023,986.83	1,023,986.83	1,027,943.83	1,217,186.83	1,023,986.83	1,027,943.83	1,023,986.83	1,023,986.83	1,221,143.87	12,836,870.00
					2022	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
						COSTEO S/	1,170,786.83	1,023,986.83	1,027,943.83	1,023,986.83	1,023,986.83	1,027,943.83	1,217,186.83	1,023,986.83	1,027,943.83	1,023,986.83	1,023,986.83	1,221,143.87	12,836,870.00
AOI00006100008	MANTENIMIENTO Y OPERACION DE	150103 - ATE	LOCAL ESCOLAR	Muy Alta	2020	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO	116,141.50	231,141.50	771,259.50	116,141.50	116,141.50	116,141.50	116,141.50	116,141.50	116,141.50	116,141.50	116,141.50	116,141.50	2,163,816.00



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AOI00006100009	LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL INICIAL	150103 - ATE	LOCAL ESCOLAR	Muy Alta	2020	FISICO	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
					COSTEO S/	323,016.17	450,016.17	1,363,027.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
					FISICO	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
					2021	COSTEO S/	323,016.17	450,016.17	1,363,027.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	323,016.17	3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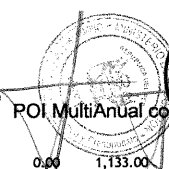
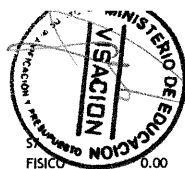


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POI MultiAnual con Programación Física y Costeo

AO100006100027	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
					COSTEO S/	545,310.17	480,110.17	510,197.42	480,110.17	480,110.17	504,093.42	538,010.17	480,110.17	495,338.42	480,110.17	480,110.17	541,311.38	6,014,922.00	
					FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	
					COSTEO S/	545,310.17	480,110.17	510,197.42	480,110.17	480,110.17	504,093.42	538,010.17	480,110.17	495,338.42	480,110.17	480,110.17	541,311.38	6,014,922.00	
AO100006100038	GESTION PEDAGOGICA DE LA EDUCACION BASICA REGULAR Y ESPECIAL EN INSTITUCIONES EDUCATIVAS	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					COSTEO S/	37,254.00	37,254.00	37,254.00	37,254.00	37,254.00	37,254.00	40,554.00	37,254.00	37,254.00	37,254.00	37,254.00	40,554.00	453,648.00	
					FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
					COSTEO S/	37,254.00	37,254.00	37,254.00	37,254.00	37,254.00	37,254.00	40,554.00	37,254.00	37,254.00	37,254.00	37,254.00	40,554.00	453,648.00	
AO100006100040	SUPERVISION Y SOPORTE DEL SERVICIO EDUCATIVO EN INSTITUCIONES EDUCATIVAS	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
					COSTEO S/	79,938.00	79,938.00	79,938.00	79,938.00	79,938.00	79,938.00	85,038.00	79,938.00	79,938.00	79,938.00	79,938.00	85,038.00	969,456.00	
					FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	
					COSTEO S/	79,938.00	79,938.00	79,938.00	79,938.00	79,938.00	79,938.00	85,038.00	79,938.00	79,938.00	79,938.00	79,938.00	85,038.00	969,456.00	
OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)																			
AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100006100028	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
					COSTEO S/	203,944.25	203,944.25	219,409.50	203,944.25	238,944.25	211,214.50	229,144.25	203,944.25	211,214.50	203,944.25	203,944.25	236,414.50	2,570,007.00	
					FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
					COSTEO S/	203,944.25	203,944.25	219,409.50	203,944.25	238,944.25	211,214.50	229,144.25	203,944.25	211,214.50	203,944.25	203,944.25	236,414.50	2,570,007.00	
AO100006100039	GESTION PEDAGOGICA DE LA EDUCACION BASICA ALTERNATIVA Y TECNICO PRODUCTIVA EN INSTITUCIONES EDUCATIVAS	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00
					COSTEO S/	10,228.00	10,228.00	16,228.00	10,228.00	10,228.00	10,228.00	10,828.00	10,228.00	10,228.00	10,228.00	10,228.00	10,828.00	129,936.00	
					FISICO	0.00	0.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	
					COSTEO S/	10,228.00	10,228.00	16,228.00	10,228.00	10,228.00	10,228.00	10,828.00	10,228.00	10,228.00	10,228.00	10,228.00	10,828.00	129,936.00	
AO100006100030	ORGANIZACION DE LOS JUEGOS DEPORTIVOS ESCOLARES NACIONALES	150103 - ATE	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	
					COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	
AO100006100030	ORGANIZACION DE LOS JUEGOS DEPORTIVOS ESCOLARES NACIONALES	150103 - ATE	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	
					COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	
AO100006100030	ORGANIZACION DE LOS JUEGOS DEPORTIVOS ESCOLARES NACIONALES	150103 - ATE	ESTUDIANTES	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	
					COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	
OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES																			
AEI.03.01 - ESTRATEGIAS EFECTIVAS PARA LA PRÁCTICA REGULAR DE LA ACTIVIDAD FÍSICA Y EL DEPORTE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100006100030	ORGANIZACION DE LOS JUEGOS DEPORTIVOS ESCOLARES NACIONALES	150103 - ATE	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	
					COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00		
AO100006100030	ORGANIZACION DE LOS JUEGOS DEPORTIVOS ESCOLARES NACIONALES	150103 - ATE	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	
					COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00		
AO100006100030	ORGANIZACION DE LOS JUEGOS DEPORTIVOS ESCOLARES NACIONALES	150103 - ATE	ESTUDIANTES	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	
					COSTEO S/	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00		

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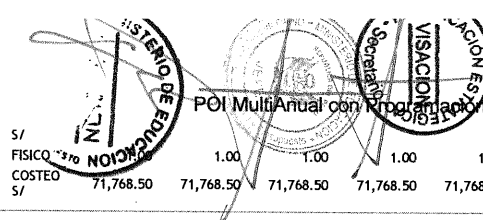


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DOCENTES Y AULAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL					2021	FISICO	0.00	0.00	1,133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,133.00					
						COSTEO S/	0.00	0.00	13,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,806.00					
						FISICO	0.00	0.00	1,133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,133.00					
						COSTEO S/	0.00	0.00	13,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,806.00					
DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	150103 - ATE	ESTUDIANTES	Muy Alta		2020	FISICO	0.00	0.00	193.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193.00					
					COSTEO S/	0.00	1,638.00	146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,784.00						
					2021	FISICO	0.00	0.00	193.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193.00					
					COSTEO S/	0.00	1,638.00	146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,784.00						
					2022	FISICO	0.00	0.00	193.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193.00						
					COSTEO S/	0.00	1,638.00	146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,784.00						
					DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta		2020	FISICO	0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
										COSTEO S/	0.00	48,086.00	0.00	0.00	348.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,434.00	
2021	FISICO	0.00	7.00	0.00						0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00					
COSTEO S/	0.00	48,086.00	0.00	0.00						348.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,434.00						
2022	FISICO	0.00	7.00	0.00						0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00					
COSTEO S/	0.00	48,086.00	0.00	0.00						348.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,434.00						
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																								
AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00006100001	GESTION DEL PROGRAMA - ASESORAMIENTO Y APOYO	150103 - ATE	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00				
					COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00						
					FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00					
					COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00						
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00				
					COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00						
AOI00006100031	GESTION DE LA PLANILLA DE PENSIONES DE PERSONAL CESANTE Y SUPERVIVIENTE	150103 - ATE	PLANILLA	Muy Alta	2020	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/	2,200,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	26,468,567.00					
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	2,200,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	26,468,567.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	2,200,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	2,206,213.92	26,468,567.00					
AOI00006100032	CONDUCCION DE LA POLITICA EDUCATIVA EN EL AMBITO DE COMPETENCIA DE LA UGEL 06	150103 - ATE	ACCION	Muy Alta	2020	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/	109,161.50	109,161.50	109,161.50	109,161.50	109,161.50	109,161.50	113,361.50	109,161.50	109,161.50	109,161.50	109,161.50	113,361.50	1,318,338.00						
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	109,161.50	109,161.50	109,161.50	109,161.50	109,161.50	109,161.50	113,361.50	109,161.50	109,161.50	109,161.50	109,161.50	113,361.50	1,318,338.00						
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	109,161.50	109,161.50	109,161.50	109,161.50	109,161.50	109,161.50	113,361.50	109,161.50	109,161.50	109,161.50	109,161.50	113,361.50	1,318,338.00						
AOI00006100033	GESTION PRESUPUESTAL Y PLANIFICACION DE LA SEDE INSTITUCIONAL DE LA UGEL 06	150103 - ATE	INFORME	Muy Alta	2020	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/	71,768.50	71,768.50	71,768.50	71,768.50	71,768.50	71,768.50	75,668.50	71,768.50	71,768.50	71,768.50	71,768.50	75,668.50	869,022.00						
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	71,768.50	71,768.50	71,768.50	71,768.50	71,768.50	71,768.50	75,668.50	71,768.50	71,768.50	71,768.50	71,768.50	75,668.50	869,022.00						



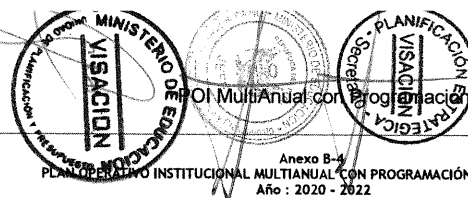
POI MultiAnual con Programación Física y Costeo

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					2022	S/	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/	71,768.50	71,768.50	71,768.50	71,768.50	71,768.50	71,768.50	71,768.50	71,768.50	71,768.50	71,768.50	71,768.50	869,022.00	
					2020	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/	264,287.34	268,887.34	326,287.34	343,787.34	356,287.34	331,287.34	298,587.34	325,287.34	355,287.34	283,287.34	273,287.34	281,087.26	3,707,648.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO	S/	264,287.34	268,887.34	326,287.34	343,787.34	356,287.34	331,287.34	298,587.34	325,287.34	355,287.34	283,287.34	273,287.34	281,087.26	3,707,648.00
					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/	264,287.34	268,887.34	326,287.34	343,787.34	356,287.34	331,287.34	298,587.34	325,287.34	355,287.34	283,287.34	273,287.34	281,087.26	3,707,648.00
					2020	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/	459,244.08	422,194.08	422,194.08	422,194.08	508,444.08	422,194.08	461,794.08	422,194.08	422,194.08	422,194.08	508,444.08	461,794.12	5,355,079.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO	S/	459,244.08	422,194.08	422,194.08	422,194.08	508,444.08	422,194.08	461,794.08	422,194.08	422,194.08	422,194.08	508,444.08	461,794.12	5,355,079.00
					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/	459,244.08	422,194.08	422,194.08	422,194.08	508,444.08	422,194.08	461,794.08	422,194.08	422,194.08	422,194.08	508,444.08	461,794.12	5,355,079.00
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO	S/	26,570.00	26,570.00	26,570.00	26,570.00	26,570.00	28,070.00	26,570.00	26,570.00	26,570.00	26,570.00	28,070.00	321,840.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO	S/	26,570.00	26,570.00	26,570.00	26,570.00	26,570.00	28,070.00	26,570.00	26,570.00	26,570.00	26,570.00	28,070.00	321,840.00	
					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/	26,570.00	26,570.00	26,570.00	26,570.00	26,570.00	28,070.00	26,570.00	26,570.00	26,570.00	26,570.00	28,070.00	321,840.00	
																	COSTEO TOTAL AÑO 2020 S/	315,731,588.00		
																	COSTEO TOTAL AÑO 2021 S/	315,730,279.00		
																	COSTEO TOTAL AÑO 2022 S/	315,730,279.00		
U.M. = Unidad de Medida																				
FIRMA																				

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007. UGEL 07 San Borja



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Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

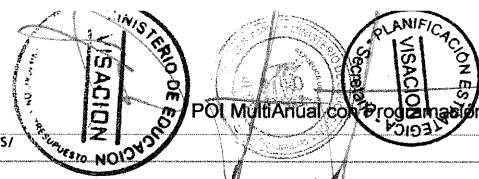
Periodo POI Multianual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 000062 - USE 07 SAN BORJA

CENTRO DE COSTO: 01.01 - UNIDAD DE GESTIÓN EDUCATIVA LOCAL N 07 - SAN BORJA

DEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00006200011	GESTION DEL CURRÍCULO - NIVEL INICIAL	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00
						COSTEO S/	0.00	600.00	4,206.00	4,116.00	4,116.00	4,716.00	4,416.00	4,206.00	4,116.00	4,116.00	4,806.00	4,416.00	43,830.00
						FISICO	0.00	0.00	0.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00
						COSTEO S/	0.00	600.00	4,206.00	4,116.00	4,116.00	4,716.00	4,416.00	4,206.00	4,116.00	4,116.00	4,806.00	4,416.00	43,830.00
					2022	FISICO	0.00	0.00	0.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00
						COSTEO S/	0.00	600.00	4,206.00	4,116.00	4,116.00	4,716.00	4,416.00	4,206.00	4,116.00	4,116.00	4,806.00	4,416.00	43,830.00
						FISICO	0.00	0.00	0.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00
						COSTEO S/	0.00	600.00	4,206.00	4,116.00	4,116.00	4,716.00	4,416.00	4,206.00	4,116.00	4,116.00	4,806.00	4,416.00	43,830.00
AOI00006200012	GESTION DEL CURRÍCULO - NIVEL PRIMARIO	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00
						COSTEO S/	0.00	126.80	38,535.50	12,669.00	16,663.00	16,850.80	23,702.50	26,393.50	12,620.90	16,290.00	12,621.00	13,569.00	190,042.00
						FISICO	0.00	0.00	0.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00
						COSTEO S/	0.00	126.80	38,535.50	12,669.00	16,663.00	16,850.80	23,702.50	26,393.50	12,620.90	16,290.00	12,621.00	13,569.00	190,042.00
					2022	FISICO	0.00	0.00	0.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00
						COSTEO S/	0.00	126.80	38,535.50	12,669.00	16,663.00	16,850.80	23,702.50	26,393.50	12,620.90	16,290.00	12,621.00	13,569.00	190,042.00
						FISICO	0.00	0.00	0.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00
						COSTEO S/	0.00	126.80	38,535.50	12,669.00	16,663.00	16,850.80	23,702.50	26,393.50	12,620.90	16,290.00	12,621.00	13,569.00	190,042.00
AOI00006200013	GESTION DEL CURRÍCULO - NIVEL SECUNDARIO	150130 - SAN BORJA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00
						COSTEO S/	0.00	8,632.00	48,515.74	17,634.98	17,066.36	18,068.62	27,235.42	26,129.36	17,066.16	18,001.24	17,126.12	17,664.00	233,140.00
						FISICO	0.00	0.00	0.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00
						COSTEO S/	0.00	8,632.00	48,515.74	17,634.98	17,066.36	18,068.62	27,235.42	26,129.36	17,066.16	18,001.24	17,126.12	17,664.00	233,140.00
					2022	FISICO	0.00	0.00	0.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00
						COSTEO S/	0.00	8,632.00	48,515.74	17,634.98	17,066.36	18,068.62	27,235.42	26,129.36	17,066.16	18,001.24	17,126.12	17,664.00	233,140.00
						FISICO	0.00	0.00	0.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00
						COSTEO S/	0.00	8,632.00	48,515.74	17,634.98	17,066.36	18,068.62	27,235.42	26,129.36	17,066.16	18,001.24	17,126.12	17,664.00	233,140.00
AOI00006200027	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO	150130 - SAN BORJA	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	640.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	0.00	640.00
						COSTEO S/	0.00	0.00	0.00	3,510.00	0.00	0.00	0.00	3,510.00	0.00	0.00	0.00	0.00	7,020.00
						FISICO	0.00	0.00	0.00	640.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	0.00	640.00
						COSTEO S/	0.00	0.00	0.00	3,510.00	0.00	0.00	0.00	3,510.00	0.00	0.00	0.00	0.00	7,020.00
					2022	FISICO	0.00	0.00	0.00	640.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	0.00	640.00
						COSTEO S/	0.00	0.00	0.00	3,510.00	0.00	0.00	0.00	3,510.00	0.00	0.00	0.00	0.00	7,020.00
						FISICO	0.00	0.00	0.00	640.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	0.00	640.00
						COSTEO S/	0.00	0.00	0.00	3,510.00	0.00	0.00	0.00	3,510.00	0.00	0.00	0.00	0.00	7,020.00
AOI00006200028	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	150130 - SAN BORJA	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	1,469.00	0.00	1,469.00	0.00	1,469.00	0.00	1,469.00	1,469.00	0.00	1,469.00
						COSTEO S/	0.00	0.00	0.00	14,425.00	0.00	14,425.00	0.00	14,425.00	0.00	16,825.00	14,425.00	0.00	74,525.00
						FISICO	0.00	0.00	0.00	1,469.00	0.00	1,469.00	0.00	1,469.00	0.00	1,469.00	1,469.00	0.00	1,469.00
						COSTEO S/	0.00	0.00	0.00	14,425.00	0.00	14,425.00	0.00	14,425.00	0.00	16,825.00	14,425.00	0.00	74,525.00
					2022	FISICO	0.00	0.00	0.00	1,469.00	0.00	1,469.00	0.00	1,469.00	0.00	1,469.00	1,469.00	0.00	1,469.00
						COSTEO S/	0.00	0.00	0.00	14,425.00	0.00	14,425.00	0.00	14,425.00	0.00	16,825.00	14,425.00	0.00	74,525.00
						FISICO	0.00	0.00	0.00	1,469.00	0.00	1,469.00	0.00	1,469.00	0.00	1,469.00	1,469.00	0.00	1,469.00
						COSTEO S/	0.00	0.00	0.00	14,425.00	0.00	14,425.00	0.00	14,425.00	0.00	16,825.00	14,425.00	0.00	74,525.00



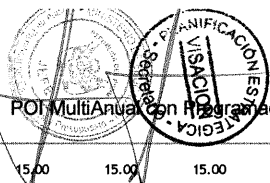
AOI00006200029	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOS PROGRAMAS DE INTERVENCIÓN TEMPRANA PARA PARTICIPACION EN EL PROCESO EDUCATIVO	150130 - SAN BORJA	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00	150.00	
					COSTEO S/	0.00	0.00	0.00	1,601.00	0.00	1,601.00	0.00	1,601.00	0.00	1,601.00	1,601.00	0.00	8,005.00		
					2021	FISICO	0.00	0.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00	150.00	
					COSTEO S/	0.00	0.00	0.00	1,601.00	0.00	1,601.00	0.00	1,601.00	0.00	1,601.00	1,601.00	0.00	8,005.00		
					2022	FISICO	0.00	0.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00	150.00	
					COSTEO S/	0.00	0.00	0.00	1,601.00	0.00	1,601.00	0.00	1,601.00	0.00	1,601.00	1,601.00	0.00	8,005.00		
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN II.EE. PÚBLICAS DE LIMA METROPOLITANA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00006200002	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00
					COSTEO S/	2,975,083.00	2,975,083.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,772.00	36,657,841.00		
					2021	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	
					COSTEO S/	2,975,083.00	2,975,083.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,772.00	36,657,841.00		
					2022	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	
					COSTEO S/	2,975,083.00	2,975,083.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,767.00	3,070,772.00	36,657,841.00		
AOI00006200003	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	
					COSTEO S/	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,036.00	53,664,344.00		
					2021	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	
					COSTEO S/	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,036.00	53,664,344.00		
					2022	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	
					COSTEO S/	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,028.00	4,472,036.00	53,664,344.00		
AOI00006200004	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	
					COSTEO S/	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,613.00	68,359,444.00		
					2021	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	
					COSTEO S/	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,613.00	68,359,444.00		
					2022	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	
					COSTEO S/	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,621.00	5,696,613.00	68,359,444.00		
AOI00006200005	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	
					COSTEO S/	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,296.00	4,815,640.00		
					2021	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	
					COSTEO S/	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,296.00	4,815,640.00		
					2022	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	
					COSTEO S/	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,304.00	401,296.00	4,815,640.00		
AOI00006200006	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	
					COSTEO S/	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	5,980,272.00		
					2021	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	
					COSTEO S/	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	5,980,272.00		
					2022	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	
					COSTEO S/	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	498,356.00	5,980,272.00		
AOI00006200007	CONTRATACION OPORTUNA Y PAGO	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00		
					COSTEO	893,809.00	893,809.00	893,809.00	893,809.00	893,809.00	893,809.00	931,309.00	893,809.00	893,809.00	893,809.00	893,809.00	931,313.00	10,800,712.00		



196-2019-MINEDU

MultiAnual con Programación Física y Costeo

DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	BORJA				2021	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00				
						COSTEO S/	893,809.00	893,809.00	893,809.00	893,809.00	893,809.00	893,809.00	931,309.00	893,809.00	893,809.00	893,809.00	893,809.00	931,313.00	10,800,712.00		
						FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00		
					2022	COSTEO S/	893,809.00	893,809.00	893,809.00	893,809.00	893,809.00	893,809.00	931,309.00	893,809.00	893,809.00	893,809.00	931,313.00	10,800,712.00			
AOI00006200008	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL INICIAL	150130 - SAN BORJA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00			
						COSTEO S/	65,220.00	197,620.00	495,514.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	1,345,334.00		
					2021	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	
						COSTEO S/	65,220.00	197,620.00	495,514.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	1,345,334.00		
					2022	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
						COSTEO S/	65,220.00	197,620.00	495,514.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	65,220.00	1,345,334.00		
AOI00006200009	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL PRIMARIO	150130 - SAN BORJA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00			
						COSTEO S/	165,152.00	470,152.00	836,086.00	165,152.00	165,152.00	165,152.00	165,152.00	165,152.00	165,152.00	165,152.00	165,152.00	165,147.00	2,957,753.00		
					2021	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	
						COSTEO S/	165,152.00	470,152.00	836,086.00	165,152.00	165,152.00	165,152.00	165,152.00	165,152.00	165,152.00	165,152.00	165,152.00	165,147.00	2,957,753.00		
					2022	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	
						COSTEO S/	165,152.00	470,152.00	836,086.00	165,152.00	165,152.00	165,152.00	165,152.00	165,152.00	165,152.00	165,152.00	165,152.00	165,147.00	2,957,753.00		
AOI00006200010	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL SECUNDARIO	150130 - SAN BORJA	LOCAL ESCOLAR	Muy Alta	2020	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00			
						COSTEO S/	367,814.00	367,814.00	1,224,870.00	367,814.00	367,814.00	367,814.00	367,814.00	367,814.00	367,814.00	367,814.00	367,814.00	367,809.00	5,270,819.00		
					2021	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	
						COSTEO S/	367,814.00	367,814.00	1,224,870.00	367,814.00	367,814.00	367,814.00	367,814.00	367,814.00	367,814.00	367,814.00	367,814.00	367,809.00	5,270,819.00		
					2022	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	
						COSTEO S/	367,814.00	367,814.00	1,224,870.00	367,814.00	367,814.00	367,814.00	367,814.00	367,814.00	367,814.00	367,814.00	367,814.00	367,809.00	5,270,819.00		
AOI00006200019	GESTION DEL PROGRAMA - EDUCACION ESPECIAL	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	28.00		
						COSTEO S/	0.00	0.00	224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	224.00	0.00	0.00	448.00	
					2021	FISICO	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	28.00	
						COSTEO S/	0.00	0.00	224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	224.00	0.00	0.00	448.00	
					2022	FISICO	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	28.00	
						COSTEO S/	0.00	0.00	224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	224.00	0.00	0.00	448.00	
AOI00006200023	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150130 - SAN BORJA	LOCAL ESCOLAR	Muy Alta	2020	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			
						COSTEO S/	29,821.17	33,283.17	153,725.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.13	485,220.00		
					2021	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	
						COSTEO S/	29,821.17	33,283.17	153,725.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.13	485,220.00		
					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	10.00	
						COSTEO S/	29,821.17	33,283.17	153,725.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.17	29,821.13	485,220.00		
AOI00006200024	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	150130 - SAN BORJA	LOCAL ESCOLAR	Muy Alta	2020	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			
						COSTEO S/	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.13	30,434.00		
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
						COSTEO S/	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.13	30,434.00		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
						COSTEO S/	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.17	2,536.13	30,434.00		



AOI00006200025	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	150130 - SAN BORJA	PERSONA	Muy Alta	2020	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00		
					COSTEO S/	35,148.33	35,148.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	465,280.00
					2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
					COSTEO S/	35,148.33	35,148.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	39,378.33	465,280.00
AOI00006200026	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150130 - SAN BORJA	PERSONA	Muy Alta	2020	FISICO	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00		
					COSTEO S/	919,129.67	919,129.67	936,049.67	936,049.67	936,049.67	936,049.67	938,449.67	936,049.67	936,049.67	936,049.67	936,049.67	936,049.67	938,449.63	11,203,556.00	
					2021	FISICO	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00
					COSTEO S/	919,129.67	919,129.67	936,049.67	936,049.67	936,049.67	936,049.67	938,449.67	936,049.67	936,049.67	936,049.67	936,049.67	936,049.67	938,449.63	11,203,556.00	
AOI00006200037	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	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/	626,612.42	626,612.42	685,471.42	626,612.42	626,612.42	626,612.42	626,612.42	626,612.42	626,612.42	626,612.42	626,612.42	626,612.42	626,612.38	7,578,208.00	
					2021	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	20.00
					COSTEO S/	626,612.42	626,612.42	685,471.42	626,612.42	626,612.42	626,612.42	626,612.42	626,612.42	626,612.42	626,612.42	626,612.42	626,612.42	626,612.38	7,578,208.00	
AOI00006200038	DESARROLLO DEL CICLO INICIAL E INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	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/	206,703.41	206,703.41	207,294.41	206,703.41	206,703.41	206,703.41	206,703.41	206,703.41	206,703.41	206,703.41	206,703.41	206,703.41	206,703.49	2,481,032.00	
					2021	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	20.00
					COSTEO S/	206,703.41	206,703.41	207,294.41	206,703.41	206,703.41	206,703.41	206,703.41	206,703.41	206,703.41	206,703.41	206,703.41	206,703.41	206,703.49	2,481,032.00	
AOI00006200041	GESTION PEDAGOGICA DE LA EDUCACION BASICA REGULAR Y ESPECIAL EN INSTITUCIONES EDUCATIVAS	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	10,399.00	10,399.00	10,399.00	10,399.00	10,399.00	10,399.00	10,398.00	10,398.00	10,398.00	103,987.00		
					COSTEO S/	54,027.25	54,027.25	116,457.85	116,457.85	54,027.35	55,527.35	56,727.35	54,027.35	54,027.35	54,027.35	56,727.35	780,089.00			
					2021	FISICO	0.00	0.00	10,399.00	10,399.00	10,399.00	10,399.00	10,399.00	10,399.00	10,398.00	10,398.00	10,398.00	103,987.00		
					COSTEO S/	54,027.25	54,027.25	116,457.85	116,457.85	54,027.35	55,527.35	56,727.35	54,027.35	54,027.35	54,027.35	56,727.35	780,089.00			
AOI00006200043	SUPERVISION Y SOPORTE DEL SERVICIO EDUCATIVO EN INSTITUCIONES EDUCATIVAS	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	300.00		
					COSTEO S/	88,915.57	88,915.57	103,915.47	88,915.47	88,915.37	98,915.37	94,015.37	88,915.37	88,915.37	88,915.37	94,015.33	1,102,185.00			
					2021	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	300.00	
					COSTEO S/	88,915.57	88,915.57	103,915.47	88,915.47	88,915.37	98,915.37	94,015.37	88,915.37	88,915.37	88,915.37	94,015.33	1,102,185.00			
AOI00006200036	DESARROLLO DE LA EDUCACION LABORAL	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	300.00		
					COSTEO S/	88,915.57	88,915.57	103,915.47	88,915.47	88,915.37	98,915.37	94,015.37	88,915.37	88,915.37	88,915.37	94,015.33	1,102,185.00			
					2021	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	300.00	
					COSTEO S/	88,915.57	88,915.57	103,915.47	88,915.47	88,915.37	98,915.37	94,015.37	88,915.37	88,915.37	88,915.37	94,015.33	1,102,185.00			

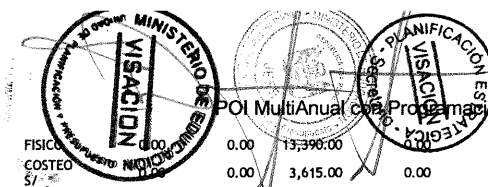
OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00006200036	DESARROLLO DE LA EDUCACION LABORAL	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00

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24/4/2019



POI MultiAnual con Programación Física y Costeo

196-2019-MINEDU

EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - NIVEL INICIAL					2021	FISICO	0.00	0.00	13,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,390.00
						COSTEO S/	0.00	0.00	3,615.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,615.00
						FISICO	0.00	0.00	13,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,390.00
						COSTEO S/	0.00	0.00	3,615.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,615.00
DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - NIVEL PRIMARIO	150130 - SAN BORJA	ESTUDIANTES	Muy Alta		2020	FISICO	0.00	0.00	49,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,515.00
					2020	COSTEO S/	0.00	0.00	51,503.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,503.00
					2021	FISICO	0.00	0.00	49,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,515.00
					2021	COSTEO S/	0.00	0.00	51,503.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,503.00
DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - NIVEL SECUNDARIO	150130 - SAN BORJA	ESTUDIANTES	Muy Alta		2020	FISICO	0.00	0.00	42,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,254.00
					2020	COSTEO S/	0.00	0.00	87,429.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,429.00
					2021	FISICO	0.00	0.00	42,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,254.00
					2021	COSTEO S/	0.00	0.00	87,429.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,429.00
DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACIÓN BÁSICA REGULAR - NIVEL INICIAL	150130 - SAN BORJA	AULA	Muy Alta		2020	FISICO	0.00	0.00	714.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	714.00
					2020	COSTEO S/	0.00	0.00	9,533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,533.00
					2021	FISICO	0.00	0.00	714.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	714.00
					2021	COSTEO S/	0.00	0.00	9,533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,533.00
DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	150130 - SAN BORJA	ESTUDIANTES	Muy Alta		2020	FISICO	0.00	0.00	385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	385.00
					2020	COSTEO S/	0.00	2,822.00	310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,132.00
					2021	FISICO	0.00	0.00	385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	385.00
					2021	COSTEO S/	0.00	2,822.00	310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,132.00
DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta		2020	FISICO	0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00
					2020	COSTEO S/	0.00	84,529.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	0.00	84,913.00
					2021	FISICO	0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00
					2021	COSTEO S/	0.00	84,529.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	0.00	84,913.00
DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCIÓN TEMPRANA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta		2020	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					2020	COSTEO S/	0.00	5,872.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,872.00
					2021	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					2021	COSTEO S/	0.00	5,872.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,872.00
DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCIÓN TEMPRANA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta		2020	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					2020	COSTEO S/	0.00	5,872.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,872.00
					2021	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					2021	COSTEO S/	0.00	5,872.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,872.00



OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E I.E. (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

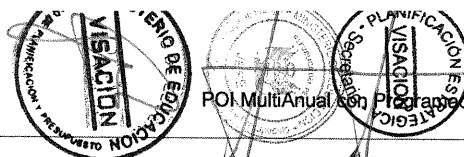
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00006200001	GESTION DEL PROGRAMA - ASESORAMIENTO Y APOYO	150130 - SAN BORJA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	36,760.00
AOI00006200030	GESTION PRESUPUESTAL Y PLANIFICACION DE LA SEDE INSTITUCIONAL DE LA UGEL 07	150130 - SAN BORJA	INFORME	Muy Alta	2020	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/	89,969.10	119,968.90	89,969.00	89,969.00	89,969.00	114,969.00	95,369.00	89,969.00	89,969.00	89,969.00	89,969.00	95,369.00	1,145,428.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	89,969.10	119,968.90	89,969.00	89,969.00	89,969.00	114,969.00	95,369.00	89,969.00	89,969.00	89,969.00	89,969.00	95,369.00	1,145,428.00
					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/	89,969.10	119,968.90	89,969.00	89,969.00	89,969.00	114,969.00	95,369.00	89,969.00	89,969.00	89,969.00	89,969.00	95,369.00	1,145,428.00
					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/	89,969.10	119,968.90	89,969.00	89,969.00	89,969.00	114,969.00	95,369.00	89,969.00	89,969.00	89,969.00	89,969.00	95,369.00	1,145,428.00
AOI00006200031	CONDUCCION DE LA POLITICA EDUCATIVA EN EL AMBITO DE COMPETENCIA DE LA UGEL 07	150130 - SAN BORJA	INFORME	Muy Alta	2020	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/	31,134.83	31,134.83	31,134.63	31,134.63	31,134.63	41,134.63	32,934.63	31,134.63	31,134.63	31,134.63	31,134.63	32,934.67	387,216.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	31,134.83	31,134.83	31,134.63	31,134.63	31,134.63	41,134.63	32,934.63	31,134.63	31,134.63	31,134.63	31,134.63	32,934.67	387,216.00
					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/	31,134.83	31,134.83	31,134.63	31,134.63	31,134.63	41,134.63	32,934.63	31,134.63	31,134.63	31,134.63	31,134.63	32,934.67	387,216.00
					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/	31,134.83	31,134.83	31,134.63	31,134.63	31,134.63	41,134.63	32,934.63	31,134.63	31,134.63	31,134.63	31,134.63	32,934.67	387,216.00
AOI00006200032	GESTION ADMINISTRATIVA Y OPERATIVA DE LA SEDE INSTITUCIONAL DE LA UGEL 07	150130 - SAN BORJA	INFORME	Muy Alta	2020	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/	502,369.08	359,369.08	409,568.78	333,368.78	351,368.78	343,368.78	367,268.78	351,368.78	351,368.78	328,368.78	331,368.78	344,268.82	4,373,426.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	502,369.08	359,369.08	409,568.78	333,368.78	351,368.78	343,368.78	367,268.78	351,368.78	351,368.78	328,368.78	331,368.78	344,268.82	4,373,426.00
					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/	502,369.08	359,369.08	409,568.78	333,368.78	351,368.78	343,368.78	367,268.78	351,368.78	351,368.78	328,368.78	331,368.78	344,268.82	4,373,426.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	502,369.08	359,369.08	409,568.78	333,368.78	351,368.78	343,368.78	367,268.78	351,368.78	351,368.78	328,368.78	331,368.78	344,268.82	4,373,426.00
AOI00006200033	GESTION DE LOS RECURSOS HUMANOS DE LA SEDE INSTITUCIONAL DE LA UGEL 07	150130 - SAN BORJA	PLANILLA	Muy Alta	2020	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/	573,037.98	400,537.98	406,537.88	427,537.88	406,537.78	447,537.78	419,137.78	400,537.78	432,537.78	400,537.78	400,537.78	419,137.82	5,134,154.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	573,037.98	400,537.98	406,537.88	427,537.88	406,537.78	447,537.78	419,137.78	400,537.78	432,537.78	400,537.78	400,537.78	419,137.82	5,134,154.00
					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/	573,037.98	400,537.98	406,537.88	427,537.88	406,537.78	447,537.78	419,137.78	400,537.78	432,537.78	400,537.78	400,537.78	419,137.82	5,134,154.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	573,037.98	400,537.98	406,537.88	427,537.88	406,537.78	447,537.78	419,137.78	400,537.78	432,537.78	400,537.78	400,537.78	419,137.82	5,134,154.00
AOI00006200034	ASESORAMIENTO EN ASUNTOS LEGALES Y JURIDICOS DE COMPETENCIA DE LA UGEL 07	150130 - SAN BORJA	INFORME	Muy Alta	2020	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/	21,813.00	21,813.00	21,812.90	23,812.90	21,812.90	24,812.90	23,312.90	23,812.90	21,812.90	21,812.90	21,812.90	23,312.90	271,755.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,813.00	21,813.00	21,812.90	23,812.90	21,812.90	24,812.90	23,312.90	23,812.90	21,812.90	21,812.90	21,812.90	23,312.90	271,755.00
					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/	21,813.00	21,813.00	21,812.90	23,812.90	21,812.90	24,812.90	23,312.90	23,812.90	21,812.90	21,812.90	21,812.90	23,312.90	271,755.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,813.00	21,813.00	21,812.90	23,812.90	21,812.90	24,812.90	23,312.90	23,812.90	21,812.90	21,812.90	21,812.90	23,312.90	271,755.00
AOI00006200040	GESTION DE LA PLANILLA DE PENSIONES DE	150130 - SAN BORJA	PLANILLA	Muy Alta	2020	FISICO COSTEO S/	1.00 8,577,411.92	1.00 8,577,411.92	1.00 8,577,411.92	1.00 8,577,411.92	1.00 8,577,411.92	1.00 8,577,411.92	1.00 8,577,411.92	1.00 8,577,411.92	1.00 8,577,411.92	1.00 8,577,411.92	1.00 8,577,411.92	1.00 8,577,411.88	102,928,943.00

196-2019-MINEDU

U.M. = Unidad de Medida

FIRMA

017. Dirección de Educación de Lima



Anexo 6.4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI MultiAnual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 000072 - DIRECCION DE EDUCACION DE LIMA

CENTRO DE COSTO: 01.01 - DIRECCIÓN REGIONAL DE EDUCACIÓN DE LIMA METROPOLITANA

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI00007200029	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	150100 - MULTIDISTRITAL	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	9,000.00						
						COSTEO S/	0.00	0.00	3,750.00	0.00	0.00	0.00	3,750.00	0.00	0.00	3,750.00	0.00	0.00	11,250.00						
					2021	FISICO	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	9,000.00						
						COSTEO S/	0.00	0.00	3,750.00	0.00	0.00	0.00	3,750.00	0.00	0.00	3,750.00	0.00	0.00	11,250.00						
					2022	FISICO	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	9,000.00						
						COSTEO S/	0.00	0.00	3,750.00	0.00	0.00	0.00	3,750.00	0.00	0.00	3,750.00	0.00	0.00	11,250.00						
					AOI00007200032	GESTION DEL CURRICULO - NIVEL INICIAL	150100 - MULTIDISTRITAL	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00
											COSTEO S/	0.00	40,688.60	86,049.00	169,763.40	65,340.00	106,028.60	69,840.00	89,649.00	147,918.00	65,340.00	152,183.00	66,240.40	1,059,040.00	
2021	FISICO	0.00	0.00	0.00						290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00				
	COSTEO S/	0.00	40,688.60	86,049.00						169,763.40	65,340.00	106,028.60	69,840.00	89,649.00	147,918.00	65,340.00	152,183.00	66,240.40	1,059,040.00						
2022	FISICO	0.00	0.00	0.00						290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00				
	COSTEO S/	0.00	40,688.60	86,049.00						169,763.40	65,340.00	106,028.60	69,840.00	89,649.00	147,918.00	65,340.00	152,183.00	66,240.40	1,059,040.00						
AOI00007200033	GESTION DEL CURRICULO - NIVEL SECUNDARIO	150100 - MULTIDISTRITAL	DOCENTE	Muy Alta						2020	FISICO	0.00	0.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	
											COSTEO S/	134,984.00	193,544.54	192,608.00	196,238.42	196,238.42	197,174.96	215,408.00	196,298.42	196,238.42	197,174.96	196,298.42	215,408.44	2,327,615.00	
					2021	FISICO	0.00	0.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00					
						COSTEO S/	134,984.00	193,544.54	192,608.00	196,238.42	196,238.42	197,174.96	215,408.00	196,298.42	196,238.42	197,174.96	196,298.42	215,408.44	2,327,615.00						
					2022	FISICO	0.00	0.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00	4,107.00					
						COSTEO S/	134,984.00	193,544.54	192,608.00	196,238.42	196,238.42	197,174.96	215,408.00	196,298.42	196,238.42	197,174.96	196,298.42	215,408.44	2,327,615.00						
					AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN II.EE. PÚBLICAS DE LIMA METROPOLITANA																				
					CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00007200030	GESTION DEL PROGRAMA - EDUCACION ESPECIAL	150100 - MULTIDISTRITAL	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00					
						COSTEO S/	0.00	0.00	84.00	0.00	0.00	84.00	0.00	0.00	84.00	0.00	168.00	0.00	420.00						
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00				
						COSTEO S/	0.00	0.00	84.00	0.00	0.00	84.00	0.00	0.00	84.00	0.00	168.00	0.00	420.00						
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00				
						COSTEO S/	0.00	0.00	84.00	0.00	0.00	84.00	0.00	0.00	84.00	0.00	168.00	0.00	420.00						
					AOI00007200035	CREACION, SOPORTE Y SUPERVISION DE LAS INSTITUCIONES EDUCATIVAS DE LIMA METROPOLITANA	150100 - MULTIDISTRITAL	INFORME	Muy Alta	2020	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/	268,261.60	266,461.60	262,561.60	260,761.60	261,361.60	260,761.60	273,361.60	260,761.60	261,361.60	260,761.60	261,361.60	274,861.40	3,172,639.00	
2021	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO	268,261.60	266,461.60	262,561.60						260,761.60	261,361.60	260,761.60	273,361.60	260,761.60	261,361.60	260,761.60	261,361.60	274,861.40	3,172,639.00						

				2022		FISICO COSTEO S/		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						S/		268,261.60	266,461.60	262,561.60	260,761.60	261,361.60	260,761.60	273,361.60	260,761.60	261,361.60	260,761.60	261,361.60	274,861.40	3,172,639.00			
				2020		FISICO COSTEO S/		12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00				
						S/		135,268.00	143,403.00	229,088.00	148,633.00	140,298.00	412,963.00	157,188.00	150,468.00	219,698.00	159,198.00	353,543.00	141,168.00	2,390,916.00			
				2021		FISICO COSTEO S/		12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00				
						S/		135,268.00	143,403.00	229,088.00	148,633.00	140,298.00	412,963.00	157,188.00	150,468.00	219,698.00	159,198.00	353,543.00	141,168.00	2,390,916.00			
				2022		FISICO COSTEO S/		12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00				
						S/		135,268.00	143,403.00	229,088.00	148,633.00	140,298.00	412,963.00	157,188.00	150,468.00	219,698.00	159,198.00	353,543.00	141,168.00	2,390,916.00			
OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUITAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)																							
AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL				06	07	08	09	10	11	12	TOTAL ANUAL
				2020		FISICO COSTEO S/	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
						FISICO COSTEO S/	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,657.69	10,183,898.00
				2021		FISICO COSTEO S/	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
						FISICO COSTEO S/	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,657.69	10,183,898.00
				2022		FISICO COSTEO S/	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
						FISICO COSTEO S/	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,658.21	848,657.69	10,183,898.00
				2020		FISICO COSTEO S/	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						FISICO COSTEO S/	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.63	281,000.00
				2021		FISICO COSTEO S/	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						FISICO COSTEO S/	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.63	281,000.00
				2022		FISICO COSTEO S/	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						FISICO COSTEO S/	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.67	23,416.63	281,000.00
				2020		FISICO COSTEO S/	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00
						FISICO COSTEO S/	4,471,586.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,591,821.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,591,821.13	51,105,904.00
				2021		FISICO COSTEO S/	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00
						FISICO COSTEO S/	4,471,586.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,591,821.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,591,821.13	51,105,904.00
				2022		FISICO COSTEO S/	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00
						FISICO COSTEO S/	4,471,586.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,591,821.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,161,186.17	4,591,821.13	51,105,904.00
				2020		FISICO COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						FISICO COSTEO S/	875,860.83	735,460.83	735,460.73	1,585,873.73	735,460.73	735,460.73	868,660.73	735,460.73	735,460.73	735,460.73	735,460.73	735,460.73	735,460.73	735,460.73	735,460.73	868,660.77	10,082,742.00
				2021		FISICO COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						FISICO COSTEO S/	875,860.83	735,460.83	735,460.73	1,585,873.73	735,460.73	735,460.73	868,660.73	735,460.73	735,460.73	735,460.73	735,460.73	735,460.73	735,460.73	735,460.73	735,460.73	868,660.77	10,082,742.00
				2022		FISICO COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						FISICO COSTEO S/	875,860.83	735,460.83	735,460.73	1,585,873.73	735,460.73	735,460.73	868,660.73	735,460.73	735,460.73	735,460.73	735,460.73	735,460.73	735,460.73	735,460.73	735,460.73	868,660.77	10,082,742.00
				2020		FISICO COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						FISICO COSTEO S/	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	76,782.00
				2021		FISICO COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						FISICO COSTEO S/	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	76,782.00
				2022		FISICO COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						FISICO COSTEO S/	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	6,398.50	76,782.00

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	VIOLENCIA EN EL AMBITO EDUCATIVO					COSTEO S/	4,616.00	4,616.00	4,616.00	4,616.00	4,616.00	4,616.00	4,916.00	4,616.00	4,616.00	4,616.00	4,916.00	55,992.00		
						FISCO	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/	4,616.00	4,616.00	4,616.00	4,616.00	4,616.00	4,616.00	4,916.00	4,616.00	4,616.00	4,616.00	4,916.00	55,992.00		
OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE																				
AEI.04.06 - SERVICIO DE FORMACIÓN INICIAL DOCENTE DE CALIDAD EN ESCUELAS E INSTITUTOS PEDAGÓGICOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL							TOTAL ANUAL		
							1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	12		
					2020	FISCO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
AOI00007200006	GESTION DEL PROGRAMA - EDUCACION PEDAGOGICA	150100 - MULTIDISTRITAL	ACCION	Muy Alta	2020	COSTEO S/	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	248,576.00		
						FISCO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
					2021	COSTEO S/	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	248,576.00
						FISCO	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	
					2022	COSTEO S/	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	20,714.67	248,576.00
						FISCO	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	
AOI00007200007	SEGUIMIENTO Y EVALUACION DEL PROGRAMA	150100 - MULTIDISTRITAL	INFORME TECNICO	Muy Alta	2020	FISCO	0.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	12.00		
						COSTEO S/	0.00	0.00	2,715.00	2,745.00	2,715.00	2,745.00	3,015.00	2,745.00	2,715.00	2,745.00	2,715.00	3,015.00	27,870.00	
					2021	FISCO	0.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	12.00
						COSTEO S/	0.00	0.00	2,715.00	2,745.00	2,715.00	2,745.00	3,015.00	2,745.00	2,715.00	2,745.00	2,715.00	3,015.00	27,870.00	
					2022	FISCO	0.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	12.00
						COSTEO S/	0.00	0.00	2,715.00	2,745.00	2,715.00	2,745.00	3,015.00	2,745.00	2,715.00	2,745.00	2,715.00	3,015.00	27,870.00	
AOI00007200008	CONTRATACION OPORTUNA Y PAGO DE PERSONAL DOCENTE	150100 - MULTIDISTRITAL	INSTITUCION EDUCATIVA	Muy Alta	2020	FISCO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
						COSTEO S/	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	3,518,109.00		
					2021	FISCO	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	
						COSTEO S/	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	3,518,109.00		
					2022	FISCO	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	
						COSTEO S/	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	293,175.75	3,518,109.00		
AOI00007200009	CONTRATACION OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO Y DE APOYO	150100 - MULTIDISTRITAL	INSTITUCION EDUCATIVA	Muy Alta	2020	FISCO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
						COSTEO S/	69,083.00	58,283.00	58,283.00	58,283.00	59,387.00	58,283.00	68,027.00	58,283.00	58,283.00	58,283.00	58,283.00	66,383.00	729,144.00	
					2021	FISCO	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	
						COSTEO S/	69,083.00	58,283.00	58,283.00	58,283.00	59,387.00	58,283.00	68,027.00	58,283.00	58,283.00	58,283.00	58,283.00	66,383.00	729,144.00	
					2022	FISCO	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	
						COSTEO S/	69,083.00	58,283.00	58,283.00	58,283.00	59,387.00	58,283.00	68,027.00	58,283.00	58,283.00	58,283.00	58,283.00	66,383.00	729,144.00	
AOI00007200010	GESTION Y DOTACION DE MATERIALES Y RECURSOS EDUCATIVOS	150100 - MULTIDISTRITAL	INSTITUCION EDUCATIVA	Muy Alta	2020	FISCO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
						COSTEO S/	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.87	146,986.00	
					2021	FISCO	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	
						COSTEO S/	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.87	146,986.00	
					2022	FISCO	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	
						COSTEO S/	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.83	12,248.87	146,986.00	
AOI00007200011	PROVISION DE SERVICIOS BASICOS Y MANTENIMIENTO DE EQUIPAMIENTO E INFRAESTRUCTURA	150100 - MULTIDISTRITAL	INSTITUCION EDUCATIVA	Muy Alta	2020	FISCO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
						COSTEO S/	37,944.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.88	230,939.00	
					2021	FISCO	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	
						COSTEO S/	37,944.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.88	230,939.00	
					2022	FISCO	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	
						COSTEO S/	37,944.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.92	17,544.88	230,939.00	

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POI MultiAnual con Programación Física y Costeo

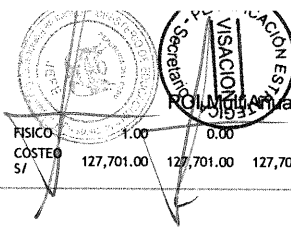
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AOI00007200031	GESTION DEL PROGRAMA - ASESORAMIENTO Y APOYO	150100 - MULTIDISTRITAL	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	3,616.00	3,616.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	43,992.00					
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	3,616.00	3,616.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	43,992.00					
					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/	3,616.00	3,616.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	3,616.00	3,616.00	3,616.00	3,616.00	3,916.00	43,992.00					
OEI.07 - IMPLEMENTAR LA GESTIÓN DE RIESGO DE DESASTRES EN EL MINISTERIO DE EDUCACIÓN																								
AEI.07.02 - ESTRATEGIAS EFECTIVAS DE GESTIÓN DE RIESGOS EN II.EE. PÚBLICAS DE LIMA METROPOLITANA																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00007200002	DESARROLLO DE CAMPAÑAS COMUNICACIONALES PARA LA GESTION DEL RIESGO DE DESASTRES	150100 - MULTIDISTRITAL	CAMPAÑA	Muy Alta	2020	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00					
						COSTEO S/	0.00	0.00	45,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,500.00						
					2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00						
						COSTEO S/	0.00	0.00	45,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,500.00						
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00						
						COSTEO S/	0.00	0.00	45,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,500.00						
					AOI00007200003	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150100 - MULTIDISTRITAL	REPORTE	Muy Alta	2020	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/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
2021	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
	COSTEO S/	0.00	0.00	10,000.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00						
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/	0.00	0.00	10,000.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00						
AOI00007200004	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	150100 - MULTIDISTRITAL	PERSONA	Muy Alta						2020	FISICO	0.00	0.00	0.00	0.00	0.00	506.00	0.00	0.00	0.00	0.00	0.00	506.00	
											COSTEO S/	0.00	26,000.00	26,000.00	31,908.00	53,757.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	329,465.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	506.00	0.00	0.00	0.00	0.00	0.00	506.00						
						COSTEO S/	0.00	26,000.00	26,000.00	31,908.00	53,757.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	329,465.00						
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	506.00	0.00	0.00	0.00	0.00	0.00	506.00						
						COSTEO S/	0.00	26,000.00	26,000.00	31,908.00	53,757.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	329,465.00						
					AEI.07.03 - ESTRATEGIAS EFICACES PARA LA MITIGACIÓN, REPARACIÓN, REHABILITACIÓN Y MEJORA DE LA INFRAESTRUCTURA EDUCATIVA EN LIMA METROPOLITANA, ASEGURANDO SU SOSTENIBILIDAD BAJO UN ENFOQUE DE REDUCCIÓN DE RIESGOS																			
					CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007200005	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	150100 - MULTIDISTRITAL	INTERVENCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00					
						COSTEO S/	0.00	0.00	0.00	0.00	171,603.00	0.00	0.00	0.00	0.00	0.00	0.00	171,603.00						
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00						
						COSTEO S/	0.00	0.00	0.00	0.00	171,603.00	0.00	0.00	0.00	0.00	0.00	0.00	171,603.00						
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00						
						COSTEO S/	0.00	0.00	0.00	0.00	171,603.00	0.00	0.00	0.00	0.00	0.00	0.00	171,603.00						
					OEI.08 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS																			
					AEI.08.02 - ALIANZAS ESTRATÉGICAS ACTIVADAS CON AGENTES MEDIÁTICOS EN FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00007200020	CONDUCCION DE LA IMPLEMENTACION DE LA POLITICA EDUCATIVA EN LIMA METROPOLITANA	150100 - MULTIDISTRITAL	CONVENIO	Muy Alta	2020	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00					
						COSTEO S/	127,701.00	127,701.00	127,701.00	127,701.00	127,701.00	127,701.00	132,201.00	127,701.00	127,701.00	127,701.00	132,201.00	1,541,412.00						
					2021	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00					
						COSTEO S/	127,701.00	127,701.00	127,701.00	127,701.00	127,701.00	127,701.00	132,201.00	127,701.00	127,701.00	127,701.00	132,201.00	1,541,412.00						

OEI.08 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

AEI.08.02 - ALIANZAS ESTRATÉGICAS ACTIVADAS CON AGENTES MEDIÁTICOS EN FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

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POI MultiAnual con Programación Física y Costeo

FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
COSTEO S/	127,701.00	127,701.00	127,701.00	127,701.00	127,701.00	127,701.00	132,201.00	127,701.00	127,701.00	127,701.00	127,701.00	132,201.00	1,541,412.00		

COSTEO TOTAL AÑO 2020 S/ 185,645,483.00
 COSTEO TOTAL AÑO 2021 S/ 185,645,483.00
 COSTEO TOTAL AÑO 2022 S/ 185,645,483.00

U.M. = Unidad de Medida

FIRMA

196-2019 - MINEDU

020. Conservatorio Nacional de Música



POI MultiAnual con Programación Física y Costeo

196-2019-MINEDU

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 000075 - CONSERVATORIO NACIONAL DE MUSICA

CENTRO DE COSTO: 01.01 - CONSERVATORIO NACIONAL DE MÚSICA

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007500001	FORMACIÓN DE DOCENTES Y MÚSICOS PROFESIONALES	150101 - LIMA	HORAS LECTIVAS	Muy Alta	2020	FISICO	0.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	72,000.00
						COSTEO S/	284,955.00	563,155.00	907,463.00	358,825.00	391,325.00	403,825.00	386,125.00	383,825.00	358,800.00	358,480.00	358,480.00	718,661.00	5,473,919.00
					2021	FISICO	0.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	72,000.00
						COSTEO S/	284,955.00	563,155.00	907,463.00	358,825.00	391,325.00	403,825.00	386,125.00	383,825.00	358,800.00	358,480.00	358,480.00	718,661.00	5,473,919.00
					2022	FISICO	0.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	72,000.00
						COSTEO S/	284,955.00	563,155.00	907,463.00	358,825.00	391,325.00	403,825.00	386,125.00	383,825.00	358,800.00	358,480.00	358,480.00	718,661.00	5,473,919.00
AOI00007500002	DIFUSIÓN Y PROMOCIÓN DE ACTIVIDADES CULTURALES Y ARTÍSTICAS	150101 - LIMA	EVENTO CULTURAL	Muy Alta	2020	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	36,938.00	60,738.00	130,738.00	60,738.00	60,738.00	60,738.00	52,238.00	60,738.00	60,738.00	60,738.00	60,738.00	36,002.00	741,820.00
					2021	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	36,938.00	60,738.00	130,738.00	60,738.00	60,738.00	60,738.00	52,238.00	60,738.00	60,738.00	60,738.00	60,738.00	36,002.00	741,820.00
					2022	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	36,938.00	60,738.00	130,738.00	60,738.00	60,738.00	60,738.00	52,238.00	60,738.00	60,738.00	60,738.00	60,738.00	36,002.00	741,820.00
AOI00007500003	PROGRAMA DE EXTENSIÓN Y PROYECCIÓN EDUCATIVA	150101 - LIMA	CURSO	Muy Alta	2020	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
						COSTEO S/	149,430.00	149,430.00	254,609.00	649,430.00	649,430.00	149,430.00	150,030.00	164,430.00	154,430.00	148,067.00	149,430.00	153,767.00	2,921,913.00
					2021	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
						COSTEO S/	149,430.00	149,430.00	254,609.00	649,430.00	649,430.00	149,430.00	150,030.00	164,430.00	154,430.00	148,067.00	149,430.00	153,767.00	2,921,913.00
					2022	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
						COSTEO S/	149,430.00	149,430.00	254,609.00	649,430.00	649,430.00	149,430.00	150,030.00	164,430.00	154,430.00	148,067.00	149,430.00	153,767.00	2,921,913.00
AOI00007500004	INVESTIGACIÓN ARTÍSTICA	150101 - LIMA	PUBLICACION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	10,000.00	7,000.00	17,000.00	7,000.00	7,000.00	15,000.00	5,000.00	15,000.00	5,000.00	5,000.00	15,000.00	5,000.00	113,000.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	10,000.00	7,000.00	17,000.00	7,000.00	7,000.00	15,000.00	5,000.00	15,000.00	5,000.00	5,000.00	15,000.00	5,000.00	113,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	10,000.00	7,000.00	17,000.00	7,000.00	7,000.00	15,000.00	5,000.00	15,000.00	5,000.00	5,000.00	15,000.00	5,000.00	113,000.00

24/4/2019



POI MultiAnual con Programación Física y Costeo



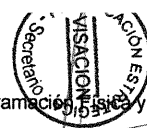
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AOI00007500005	PAGO DE PENSIONES Y BENEFICIOS SOCIALES A CESANTES Y JUBILADOS	150101 - LIMA	PLANILLA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	61,560.00	46,360.00	62,484.00	46,360.00	46,360.00	46,360.00	57,460.00	46,360.00	46,360.00	46,360.00	46,360.00	58,091.00	610,475.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	61,560.00	46,360.00	62,484.00	46,360.00	46,360.00	46,360.00	57,460.00	46,360.00	46,360.00	46,360.00	46,360.00	58,091.00	610,475.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	61,560.00	46,360.00	62,484.00	46,360.00	46,360.00	46,360.00	57,460.00	46,360.00	46,360.00	46,360.00	46,360.00	58,091.00	610,475.00	
AOI00007500006	GESTIÓN INSTITUCIONAL Y ADMINISTRATIVA	150101 - LIMA	ACCION	Muy Alta	2020	FISICO	22.00	20.00	22.00	19.00	19.00	20.00	21.00	19.00	20.00	18.00	19.00	22.00	241.00
					COSTEO S/	480,731.00	978,649.00	668,450.00	574,975.00	563,019.00	478,931.00	523,267.00	484,977.00	453,931.00	423,931.00	423,931.00	419,754.00	6,474,546.00	
					FISICO	22.00	20.00	22.00	19.00	19.00	20.00	21.00	19.00	20.00	18.00	19.00	22.00	241.00	
					COSTEO S/	480,731.00	978,649.00	668,450.00	574,975.00	563,019.00	478,931.00	523,267.00	484,977.00	453,931.00	423,931.00	423,931.00	419,754.00	6,474,546.00	
					FISICO	22.00	20.00	22.00	19.00	19.00	20.00	21.00	19.00	20.00	18.00	19.00	22.00	241.00	
					COSTEO S/	480,731.00	978,649.00	668,450.00	574,975.00	563,019.00	478,931.00	523,267.00	484,977.00	453,931.00	423,931.00	423,931.00	419,754.00	6,474,546.00	
																COSTEO TOTAL AÑO 2020 S/	16,335,673.00		
																COSTEO TOTAL AÑO 2021 S/	16,335,673.00		
																COSTEO TOTAL AÑO 2022 S/	16,335,673.00		
U.M. = Unidad de Medida																			
FIRMA																			

021. Escuela Nacional de Bellas Artes

196 - 2019

196 - 2019



ANEXO B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 000076 - ESCUELA NACIONAL DE BELLAS ARTES

CENTRO DE COSTO: 01.01 - ESCUELA NACIONAL SUPERIOR AUTÓNOMA DE BELLAS ARTES DEL PERÚ

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)
AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007600002	FORMACIÓN PROFESIONAL DE DOCENTES Y ARTISTAS	150101 - LIMA	ALUMNO	Muy Alta	2020	FISICO	0.00	0.00	70.00	344.00	0.00	0.00	0.00	414.00	0.00	0.00	0.00	0.00	828.00
						COSTEO S/	320,488.00	326,276.00	459,272.00	581,049.00	354,416.00	392,359.00	354,905.00	336,833.00	365,017.00	308,368.00	303,307.00	383,335.00	4,485,625.00
					2021	FISICO	0.00	0.00	70.00	344.00	0.00	0.00	0.00	414.00	0.00	0.00	0.00	0.00	828.00
						COSTEO S/	320,488.00	326,276.00	459,272.00	581,049.00	354,416.00	392,359.00	354,905.00	336,833.00	365,017.00	308,368.00	303,307.00	383,335.00	4,485,625.00
					2022	FISICO	0.00	0.00	70.00	344.00	0.00	0.00	0.00	414.00	0.00	0.00	0.00	0.00	828.00
						COSTEO S/	320,488.00	326,276.00	459,272.00	581,049.00	354,416.00	392,359.00	354,905.00	336,833.00	365,017.00	308,368.00	303,307.00	383,335.00	4,485,625.00
					2020	FISICO	2.00	4.00	5.00	7.00	5.00	7.00	6.00	3.00	5.00	3.00	6.00	4.00	57.00
						COSTEO S/	51,367.00	60,855.00	53,667.00	59,955.00	51,967.00	85,074.00	52,376.00	60,024.00	49,876.00	53,464.00	49,032.00	47,519.00	675,176.00
AOI00007600003	PROMOCIÓN Y DIFUSIÓN DE LAS ACTIVIDADES CULTURALES	150101 - LIMA	EVENTO CULTURAL	Muy Alta	2021	FISICO	2.00	4.00	5.00	7.00	5.00	7.00	6.00	3.00	5.00	3.00	6.00	4.00	57.00
						COSTEO S/	51,367.00	60,855.00	53,667.00	59,955.00	51,967.00	85,074.00	52,376.00	60,024.00	49,876.00	53,464.00	49,032.00	47,519.00	675,176.00
					2022	FISICO	2.00	4.00	5.00	7.00	5.00	7.00	6.00	3.00	5.00	3.00	6.00	4.00	57.00
						COSTEO S/	51,367.00	60,855.00	53,667.00	59,955.00	51,967.00	85,074.00	52,376.00	60,024.00	49,876.00	53,464.00	49,032.00	47,519.00	675,176.00
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	26,000.00	33,865.00	52,218.00	23,750.00	24,103.00	51,865.00	61,106.00	23,865.00	52,103.00	23,750.00	24,218.00	52,306.00	449,149.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	26,000.00	33,865.00	52,218.00	23,750.00	24,103.00	51,865.00	61,106.00	23,865.00	52,103.00	23,750.00	24,218.00	52,306.00	449,149.00
AOI00007600004	FORTALECIMIENTO Y DIFUSIÓN DE LA INVESTIGACIÓN E INNOVACIÓN ARTÍSTICA Y PEDAGÓGICA	150101 - LIMA	PUBLICACION	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	26,000.00	33,865.00	52,218.00	23,750.00	24,103.00	51,865.00	61,106.00	23,865.00	52,103.00	23,750.00	24,218.00	52,306.00	449,149.00
					2020	FISICO	0.00	0.00	0.00	24.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	13,867.00	16,950.00	13,867.00	12,200.00	28,867.00	12,200.00	18,617.00	12,200.00	13,867.00	12,200.00	13,865.00	12,200.00	180,900.00
					2021	FISICO	0.00	0.00	0.00	24.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	13,867.00	16,950.00	13,867.00	12,200.00	28,867.00	12,200.00	18,617.00	12,200.00	13,867.00	12,200.00	13,865.00	12,200.00	180,900.00
					2022	FISICO	0.00	0.00	0.00	24.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	13,867.00	16,950.00	13,867.00	12,200.00	28,867.00	12,200.00	18,617.00	12,200.00	13,867.00	12,200.00	13,865.00	12,200.00	180,900.00
AOI00007600007	FORMACIÓN PROFESIONAL CONTINUA	150101 - LIMA	ALUMNO	Muy Alta	2020	FISICO	0.00	0.00	0.00	24.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	13,867.00	16,950.00	13,867.00	12,200.00	28,867.00	12,200.00	18,617.00	12,200.00	13,867.00	12,200.00	13,865.00	12,200.00	180,900.00
					2021	FISICO	0.00	0.00	0.00	24.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	13,867.00	16,950.00	13,867.00	12,200.00	28,867.00	12,200.00	18,617.00	12,200.00	13,867.00	12,200.00	13,865.00	12,200.00	180,900.00
					2022	FISICO	0.00	0.00	0.00	24.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	13,867.00	16,950.00	13,867.00	12,200.00	28,867.00	12,200.00	18,617.00	12,200.00	13,867.00	12,200.00	13,865.00	12,200.00	180,900.00
					2020	FISICO	430.00	420.00	140.00	173.00	163.00	203.00	193.00	160.00	164.00	188.00	165.00	180.00	2,579.00
						COSTEO S/	61,814.00	61,814.00	61,814.00	61,814.00	66,814.00	61,814.00	62,114.00	61,814.00	61,814.00	61,814.00	61,814.00	62,126.00	747,380.00
AOI00007600008	EXTENSIÓN EDUCATIVA Y PROYECCIÓN SOCIAL	150101 - LIMA	PERSONA	Muy Alta	2021	FISICO	430.00	420.00	140.00	173.00	163.00	203.00	193.00	160.00	164.00	188.00	165.00	180.00	2,579.00
						COSTEO S/	61,814.00	61,814.00	61,814.00	61,814.00	66,814.00	61,814.00	62,114.00	61,814.00	61,814.00	61,814.00	61,814.00	62,126.00	747,380.00
					2022	FISICO	430.00	420.00	140.00	173.00	163.00	203.00	193.00	160.00	164.00	188.00	165.00	180.00	2,579.00
						COSTEO S/	61,814.00	61,814.00	61,814.00	61,814.00	66,814.00	61,814.00	62,114.00	61,814.00	61,814.00	61,814.00	61,814.00	62,126.00	747,380.00

24/4/2019



POI MultiAnual con Programación Física y Costeo



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OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00007600001	DIRECCIÓN Y GESTIÓN ADMINISTRATIVA	150101 - LIMA	DOCUMENTO	Muy Alta	2020	FISICO	7.00	8.00	10.00	5.00	5.00	10.00	5.00	5.00	10.00	6.00	5.00	10.00	86.00					
						COSTEO S/	377,622.00	433,952.00	427,450.00	430,327.00	418,550.00	385,931.00	480,222.00	407,229.00	371,737.00	420,944.00	371,626.00	381,343.00	4,906,933.00					
					2021	FISICO	7.00	8.00	10.00	5.00	5.00	10.00	5.00	5.00	10.00	6.00	5.00	10.00	86.00					
						COSTEO S/	377,622.00	433,952.00	427,450.00	430,327.00	418,550.00	385,931.00	480,222.00	407,229.00	371,737.00	420,944.00	371,626.00	381,343.00	4,906,933.00					
					2022	FISICO	7.00	8.00	10.00	5.00	5.00	10.00	5.00	5.00	10.00	6.00	5.00	10.00	86.00					
						COSTEO S/	377,622.00	433,952.00	427,450.00	430,327.00	418,550.00	385,931.00	480,222.00	407,229.00	371,737.00	420,944.00	371,626.00	381,343.00	4,906,933.00					
					AOI00007600005	GESTIÓN Y PAGO DE OBLIGACIONES PREVISIONALES	150101 - LIMA	PLANILLA	Muy Alta	2020	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/	45,649.00	98,037.00	45,649.00	71,833.00	45,649.00	45,649.00	60,149.00	71,833.00	45,649.00	45,649.00	45,649.00	86,336.00	707,731.00
2021	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
	COSTEO S/	45,649.00	98,037.00	45,649.00						71,833.00	45,649.00	45,649.00	60,149.00	71,833.00	45,649.00	45,649.00	45,649.00	86,336.00	707,731.00					
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/	45,649.00	98,037.00	45,649.00						71,833.00	45,649.00	45,649.00	60,149.00	71,833.00	45,649.00	45,649.00	45,649.00	86,336.00	707,731.00					
AOI00007600006	DIRECCIÓN Y GESTIÓN INSTITUCIONAL	150101 - LIMA	DOCUMENTO	Muy Alta						2020	FISICO	17.00	18.00	16.00	21.00	15.00	21.00	17.00	20.00	15.00	18.00	17.00	18.00	213.00
											COSTEO S/	122,012.00	121,094.00	119,357.00	120,606.00	115,081.00	121,852.00	119,518.00	115,266.00	112,712.00	116,876.00	112,331.00	121,031.00	1,417,736.00
					2021	FISICO	17.00	18.00	16.00	21.00	15.00	21.00	17.00	20.00	15.00	18.00	17.00	18.00	213.00					
						COSTEO S/	122,012.00	121,094.00	119,357.00	120,606.00	115,081.00	121,852.00	119,518.00	115,266.00	112,712.00	116,876.00	112,331.00	121,031.00	1,417,736.00					
					2022	FISICO	17.00	18.00	16.00	21.00	15.00	21.00	17.00	20.00	15.00	18.00	17.00	18.00	213.00					
						COSTEO S/	122,012.00	121,094.00	119,357.00	120,606.00	115,081.00	121,852.00	119,518.00	115,266.00	112,712.00	116,876.00	112,331.00	121,031.00	1,417,736.00					
																						COSTEO TOTAL AÑO 2020 S/	13,570,630.00	
																						COSTEO TOTAL AÑO 2021 S/	13,570,630.00	
																	COSTEO TOTAL AÑO 2022 S/	13,570,630.00						
U.M. = Unidad de Medida																								
FIRMA																								

022. Instituto Pedagógico Nacional de Monterrico



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI MultiAnual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 000077 - INSTITUTO PEDAGOGICO NACIONAL DE MONTECRICO

CENTRO DE COSTO: 01.01 - INSTITUTO PEDAGÓGICO NACIONAL DE MONTECRICO

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.06 - SERVICIO DE FORMACIÓN INICIAL DOCENTE DE CALIDAD EN ESCUELAS E INSTITUTOS PEDAGÓGICOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00007700001	CONTRATACION OPORTUNA Y PAGO DE PERSONAL DOCENTE	150140 - SANTIAGO DE SURCO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
					COSTEO S/	365,303.00	339,303.00	348,631.00	348,631.00	348,631.00	348,631.00	379,531.00	348,631.00	348,631.00	348,631.00	349,311.00	379,531.00	4,253,396.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
					COSTEO S/	365,303.00	339,303.00	348,631.00	348,631.00	348,631.00	348,631.00	379,531.00	348,631.00	348,631.00	348,631.00	349,311.00	379,531.00	4,253,396.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
					COSTEO S/	365,303.00	339,303.00	348,631.00	348,631.00	348,631.00	348,631.00	379,531.00	348,631.00	348,631.00	348,631.00	349,311.00	379,531.00	4,253,396.00	
AOI00007700002	CONTRATACION OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO Y DE APOYO	150140 - SANTIAGO DE SURCO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
					COSTEO S/	155,079.00	297,089.00	133,411.00	127,879.00	127,879.00	127,879.00	148,279.00	127,879.00	127,879.00	127,879.00	127,879.00	149,069.00	1,778,080.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
					COSTEO S/	155,079.00	297,089.00	133,411.00	127,879.00	127,879.00	127,879.00	148,279.00	127,879.00	127,879.00	127,879.00	127,879.00	149,069.00	1,778,080.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
					COSTEO S/	155,079.00	297,089.00	133,411.00	127,879.00	127,879.00	127,879.00	148,279.00	127,879.00	127,879.00	127,879.00	127,879.00	149,069.00	1,778,080.00	
AOI00007700005	DESARROLLO DE LA FORMACION DE DOCENTES	150140 - SANTIAGO DE SURCO	ALUMNO	Muy Alta	2020	FISICO	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00
					COSTEO S/	3,083.00	3,083.00	23,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,084.00	3,084.00	3,084.00	3,084.00	57,000.00	
					FISICO	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	
					COSTEO S/	3,083.00	3,083.00	23,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,084.00	3,084.00	3,084.00	3,084.00	57,000.00	
					FISICO	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	
					COSTEO S/	3,083.00	3,083.00	23,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,084.00	3,084.00	3,084.00	3,084.00	57,000.00	
AOI00007700006	DESARROLLO DE LA UNIDAD ACADÉMICA	150140 - SANTIAGO DE SURCO	ALUMNO	Muy Alta	2020	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
					COSTEO S/	136,043.00	26,043.00	26,043.00	26,043.00	26,043.00	26,043.00	26,043.00	26,043.00	26,044.00	136,044.00	136,044.00	136,044.00	752,520.00	
					FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00	
					COSTEO S/	136,043.00	26,043.00	26,043.00	26,043.00	26,043.00	26,043.00	26,043.00	26,043.00	26,044.00	136,044.00	136,044.00	136,044.00	752,520.00	
					FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00	
					COSTEO S/	136,043.00	26,043.00	26,043.00	26,043.00	26,043.00	26,043.00	26,043.00	26,043.00	26,044.00	136,044.00	136,044.00	136,044.00	752,520.00	
AOI00007700007	DESARROLLO ESCUELAS PROFESIONALES	150140 - SANTIAGO DE SURCO	HORAS LECTIVAS	Muy Alta	2020	FISICO	0.00	0.00	975.00	976.00	976.00	976.00	976.00	975.00	976.00	976.00	976.00	976.00	9,758.00
					COSTEO S/	0.00	0.00	311,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311,000.00	
					FISICO	0.00	0.00	975.00	976.00	976.00	976.00	976.00	975.00	976.00	976.00	976.00	976.00	9,758.00	
					COSTEO S/	0.00	0.00	311,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311,000.00	
					FISICO	0.00	0.00	975.00	976.00	976.00	976.00	976.00	975.00	976.00	976.00	976.00	976.00	9,758.00	
					COSTEO	0.00	0.00	311,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311,000.00	

24/4/2019



POI MultiAnual con Programación Física y Costeo



196-2019-MINEDU

AOI00007700008	PROGRAMA FORMACIÓN Y CAPACITACIÓN DOCENTES EN SERVICIO	150140 - SANTIAGO DE SURCO	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	90.00	90.00	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00		
					COSTEO S/	0.00	0.00	87,700.00	87,700.00	87,700.00	87,700.00	0.00	0.00	0.00	0.00	0.00	0.00	350,800.00			
					FISICO	0.00	0.00	90.00	90.00	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00			
					COSTEO S/	0.00	0.00	87,700.00	87,700.00	87,700.00	87,700.00	0.00	0.00	0.00	0.00	0.00	0.00	350,800.00			
					FISICO	0.00	0.00	90.00	90.00	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00			
					COSTEO S/	0.00	0.00	87,700.00	87,700.00	87,700.00	87,700.00	0.00	0.00	0.00	0.00	0.00	0.00	350,800.00			
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																					
AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL		
AOI00007700003	OBLIGACIONES PREVISIONALES	150140 - SANTIAGO DE SURCO	PLANILLA	Muy Alta	2020	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/	354,563.00	282,563.00	294,563.00	282,563.00	282,563.00	282,563.00	308,963.00	282,563.00	282,563.00	282,563.00	282,563.00	308,967.00	3,527,560.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	354,563.00	282,563.00	294,563.00	282,563.00	282,563.00	282,563.00	308,963.00	282,563.00	282,563.00	282,563.00	282,563.00	308,967.00	3,527,560.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	354,563.00	282,563.00	294,563.00	282,563.00	282,563.00	282,563.00	308,963.00	282,563.00	282,563.00	282,563.00	282,563.00	308,967.00	3,527,560.00		
AOI00007700004	GESTION ADMINISTRATIVA	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	9.00	86.00		
						COSTEO S/	375,328.00	375,328.00	458,661.00	373,661.00	373,662.00	290,328.00	290,328.00	290,328.00	290,330.00	290,330.00	290,330.00	290,330.00	3,988,944.00		
					2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	9.00	86.00
						COSTEO S/	375,328.00	375,328.00	458,661.00	373,661.00	373,662.00	290,328.00	290,328.00	290,328.00	290,330.00	290,330.00	290,330.00	290,330.00	3,988,944.00		
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	9.00	86.00
						COSTEO S/	375,328.00	375,328.00	458,661.00	373,661.00	373,662.00	290,328.00	290,328.00	290,328.00	290,330.00	290,330.00	290,330.00	290,330.00	3,988,944.00		
																		COSTEO TOTAL AÑO 2020 S/	15,019,300.00		
																		COSTEO TOTAL AÑO 2021 S/	15,019,300.00		
																		COSTEO TOTAL AÑO 2022 S/	15,019,300.00		
U.M. = Unidad de Medida																					
FIRMA																					

023. Escuela Nacional Superior de Folklore "J.M.A"

Periodo POI MultiAnual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 000078 - ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"

CENTRO DE COSTO: 01.01 - ESCUELA NACIONAL SUPERIOR DE FOLKLORE JOSÉ MARÍA ARGUEDAS

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)
AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00007800011	FORMACIÓN PROFESIONAL DE DOCENTES Y ARTISTAS	150101 - LIMA	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	450.00	450.00
						COSTEO S/	158,000.00	1,820,375.00	318,000.00	275,000.00	245,000.00	225,000.00	220,300.00	215,000.00	215,000.00	215,000.00	256,000.00	215,500.00	4,378,175.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	450.00	450.00
						COSTEO S/	158,000.00	1,820,375.00	318,000.00	275,000.00	245,000.00	225,000.00	220,300.00	215,000.00	215,000.00	215,000.00	256,000.00	215,500.00	4,378,175.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	450.00	450.00
						COSTEO S/	158,000.00	1,820,375.00	318,000.00	275,000.00	245,000.00	225,000.00	220,300.00	215,000.00	215,000.00	215,000.00	256,000.00	215,500.00	4,378,175.00
					2020	FISICO	1.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	40.00
						COSTEO S/	105,000.00	104,000.00	104,000.00	136,000.00	134,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,812.00	1,311,812.00
AOI00007800012	DIFUSIÓN Y PROMOCIÓN DE ACTIVIDADES ARTÍSTICAS Y CULTURALES TRADICIONALES DEL PERÚ	150101 - LIMA	EVENTOS	Muy Alta	2021	FISICO	1.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	40.00
						COSTEO S/	105,000.00	104,000.00	104,000.00	136,000.00	134,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,812.00	1,311,812.00
					2022	FISICO	1.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	40.00
						COSTEO S/	105,000.00	104,000.00	104,000.00	136,000.00	134,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,812.00	1,311,812.00
					2020	FISICO	0.00	0.00	850.00	0.00	540.00	0.00	0.00	535.00	0.00	525.00	0.00	550.00	3,000.00
						COSTEO S/	16,000.00	16,000.00	75,000.00	52,000.00	75,000.00	20,000.00	75,000.00	20,000.00	75,000.00	380.00	20,000.00	75,000.00	519,380.00
					2021	FISICO	0.00	0.00	850.00	0.00	540.00	0.00	0.00	535.00	0.00	525.00	0.00	550.00	3,000.00
						COSTEO S/	16,000.00	16,000.00	75,000.00	52,000.00	75,000.00	20,000.00	75,000.00	20,000.00	75,000.00	380.00	20,000.00	75,000.00	519,380.00
AOI00007800013	EXTENSIÓN EDUCATIVA Y PROYECCIÓN SOCIAL	150101 - LIMA	PLANILLA	Muy Alta	2022	FISICO	0.00	0.00	850.00	0.00	540.00	0.00	0.00	535.00	0.00	525.00	0.00	550.00	3,000.00
						COSTEO S/	16,000.00	16,000.00	75,000.00	52,000.00	75,000.00	20,000.00	75,000.00	20,000.00	75,000.00	380.00	20,000.00	75,000.00	519,380.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	0.00	0.00	0.00	3.00	8.00
						COSTEO S/	17,114.00	40,472.77	33,055.74	80,323.00	51,483.00	56,755.00	50,258.00	38,983.00	36,083.00	43,727.00	74,513.00	45,561.49	568,329.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	0.00	0.00	0.00	3.00	8.00
						COSTEO S/	17,114.00	40,473.00	33,056.00	80,323.00	51,483.00	56,755.00	50,258.00	38,983.00	36,083.00	43,727.00	74,513.00	45,562.00	568,330.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	0.00	0.00	0.00	3.00	8.00
						COSTEO S/	17,114.00	40,472.50	33,055.60	80,323.00	51,483.00	56,755.00	50,258.00	38,983.00	36,083.00	43,727.00	74,513.00	45,561.90	568,329.00
AOI00007800015	FORTALECIMIENTO DE LA INVESTIGACIÓN ETNOGRÁFICA, ARTÍSTICA Y PEDAGÓGICA	150101 - LIMA	PUBLICACION	Muy Alta	2020	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00	285.00
						COSTEO S/	0.00	50,000.00	120,000.00	82,000.00	50,000.00	50,000.00	50,000.00	120,000.00	50,000.00	50,000.00	120,000.00	792,000.00	792,000.00
					2021	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00	285.00
						COSTEO S/	0.00	50,000.00	120,000.00	82,000.00	50,000.00	50,000.00	50,000.00	120,000.00	50,000.00	50,000.00	120,000.00	792,000.00	792,000.00
					2022	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00	285.00
						COSTEO S/	0.00	50,000.00	120,000.00	82,000.00	50,000.00	50,000.00	50,000.00	120,000.00	50,000.00	50,000.00	120,000.00	792,000.00	792,000.00
					2020	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00	285.00
						COSTEO S/	0.00	50,000.00	120,000.00	82,000.00	50,000.00	50,000.00	50,000.00	120,000.00	50,000.00	50,000.00	120,000.00	792,000.00	792,000.00
AOI00007800019	FORMACIÓN PROFESIONAL CONTINUA	150101 - LIMA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00	285.00
						COSTEO S/	0.00	50,000.00	120,000.00	82,000.00	50,000.00	50,000.00	50,000.00	120,000.00	50,000.00	50,000.00	120,000.00	792,000.00	792,000.00
					2022	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00	285.00
						COSTEO S/	0.00	50,000.00	120,000.00	82,000.00	50,000.00	50,000.00	50,000.00	120,000.00	50,000.00	50,000.00	120,000.00	792,000.00	792,000.00
					2020	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00	285.00
						COSTEO S/	0.00	50,000.00	120,000.00	82,000.00	50,000.00	50,000.00	50,000.00	120,000.00	50,000.00	50,000.00	120,000.00	792,000.00	792,000.00
					2021	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00	285.00
						COSTEO S/	0.00	50,000.00	120,000.00	82,000.00	50,000.00	50,000.00	50,000.00	120,000.00	50,000.00	50,000.00	120,000.00	792,000.00	792,000.00

24/4/2019



POI MultiAnual con Programación Fiscal y Costeo



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OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

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				
AOI00007800016	DIRECCIÓN Y GESTIÓN INSTITUCIONAL DE LA ESCUELA NACIONAL SUPERIOR DE FOLKLORE "JOSE MARIA ARGUEDAS"	150101 - LIMA	DOCUMENTO	Muy Alta	2020	FISICO	5.00	5.00	7.00	7.00	5.00	6.00	7.00	4.00	4.00	6.00	6.00	5.00	67.00				
					COSTEO S/	80,150.00	80,150.00	80,150.00	115,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	996,800.00					
					FISICO	5.00	5.00	7.00	7.00	5.00	6.00	7.00	4.00	4.00	6.00	6.00	5.00	67.00					
					COSTEO S/	80,150.00	80,150.00	80,150.00	115,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	996,800.00					
					FISICO	5.00	5.00	7.00	7.00	5.00	6.00	7.00	4.00	4.00	6.00	6.00	5.00	67.00					
					COSTEO S/	80,150.00	80,150.00	80,150.00	115,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	996,800.00					
					FISICO	5.00	5.00	7.00	7.00	5.00	6.00	7.00	4.00	4.00	6.00	6.00	5.00	67.00					
					COSTEO S/	80,150.00	80,150.00	80,150.00	115,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	996,800.00					
AOI00007800017	DIRECCIÓN Y GESTIÓN ADMINISTRATIVA DE LA ESCUELA NACIONAL SUPERIOR DE FOLKLORE "JOSE MARIA ARGUEDAS"	150101 - LIMA	DOCUMENTO	Muy Alta	2020	FISICO	10.00	9.00	9.00	9.00	11.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	112.00				
					COSTEO S/	166,825.00	866,842.00	181,825.00	241,825.00	181,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	2,806,917.00					
					FISICO	10.00	9.00	9.00	9.00	11.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	112.00					
					COSTEO S/	166,825.00	866,842.00	181,825.00	241,825.00	181,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	2,806,917.00					
					FISICO	10.00	9.00	9.00	9.00	11.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	112.00					
					COSTEO S/	166,825.00	866,842.00	181,825.00	241,825.00	181,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	2,806,917.00					
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
					COSTEO S/	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	223,908.00					
AOI00007800018	GESTIÓN Y PAGO DE OBLIGACIONES PREVISIONALES	150101 - LIMA	PLANILLA	Muy Alta	2020	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/	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	223,908.00					
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
					COSTEO S/	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	223,908.00					
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
					COSTEO S/	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	223,908.00					
					COSTEO TOTAL AÑO 2020 S/																		11,597,321.00
					COSTEO TOTAL AÑO 2021 S/																		11,597,322.00
COSTEO TOTAL AÑO 2022 S/																		11,597,321.00					

U.M. = Unidad de Medida

FIRMA

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122. Escuela Nacional Superior de Ballet



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 10 - EDUCACION
Pliego 010 - M. DE EDUCACION
Unidad Ejecutora 001635 - M.E. - ESCUELA NACIONAL SUPERIOR DE BALLET

CENTRO DE COSTO: 01 - ESCUELA NACIONAL SUPERIOR DE BALLET

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.01 - SISTEMAS DE INFORMACIÓN IMPLEMENTADOS EN LAS INSTITUCIONES DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00163500002	FORMACIÓN ARTÍSTICA SUPERIOR (F.A.S.)	150141 - SURQUILLO	ALUMNO	Muy Alta	2020	FISICO	25.00	25.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	80.00	
						COSTEO S/	52,154.00	52,154.00	52,154.00	52,154.00	52,154.00	52,154.00	54,854.00	52,154.00	52,154.00	52,154.00	52,154.00	54,859.00	631,253.00	
					2021	FISICO	25.00	25.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	80.00
						COSTEO S/	52,154.00	52,154.00	52,154.00	52,154.00	52,154.00	52,154.00	54,854.00	52,154.00	52,154.00	52,154.00	52,154.00	54,859.00	631,253.00	
					2022	FISICO	25.00	25.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	80.00
						COSTEO S/	52,154.00	52,154.00	52,154.00	52,154.00	52,154.00	52,154.00	54,854.00	52,154.00	52,154.00	52,154.00	52,154.00	54,859.00	631,253.00	
AOI00163500003	FORMACIÓN ARTÍSTICA TEMPRANA (F.A.T.)	150141 - SURQUILLO	ALUMNO	Muy Alta	2020	FISICO	25.00	25.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
						COSTEO S/	33,607.00	45,607.00	57,107.00	33,607.00	36,607.00	38,607.00	33,607.00	33,607.00	33,607.00	33,607.00	49,607.00	33,618.00	462,795.00	
					2021	FISICO	25.00	25.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO S/	33,607.00	45,607.00	57,107.00	33,607.00	36,607.00	38,607.00	33,607.00	33,607.00	33,607.00	33,607.00	49,607.00	33,618.00	462,795.00	
					2022	FISICO	25.00	25.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO S/	33,607.00	45,607.00	57,107.00	33,607.00	36,607.00	38,607.00	33,607.00	33,607.00	33,607.00	33,607.00	49,607.00	33,618.00	462,795.00	
AOI00163500004	PRODUCCIÓN Y DIFUSIÓN ARTÍSTICA DE LA DANZA	150141 - SURQUILLO	EVENTO CULTURAL	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	6.00	1.00	1.00	2.00	13.00	
						COSTEO S/	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,518.00	510,205.00	
					2021	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	6.00	1.00	1.00	2.00	13.00	
						COSTEO S/	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,518.00	510,205.00	
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	6.00	1.00	1.00	2.00	13.00	
						COSTEO S/	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,517.00	42,518.00	510,205.00	
AOI00163500005	EXTENSIÓN EDUCATIVA	150141 - SURQUILLO	PERSONA	Muy Alta	2020	FISICO	0.00	335.00	0.00	0.00	0.00	335.00	0.00	0.00	0.00	0.00	0.00	336.00	1,006.00	
						COSTEO S/	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,490.00	149,495.00	
					2021	FISICO	0.00	335.00	0.00	0.00	0.00	335.00	0.00	0.00	0.00	0.00	0.00	336.00	1,006.00	
						COSTEO S/	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,490.00	149,495.00		
					2022	FISICO	0.00	335.00	0.00	0.00	0.00	335.00	0.00	0.00	0.00	0.00	0.00	336.00	1,006.00	
						COSTEO	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,490.00	149,495.00		

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AOI00163500006	INVESTIGACIÓN ACADÉMICA Y CREACIÓN ARTÍSTICA EN DANZA CLÁSICA Y CONTEMPORÁNEA	150141 - SURQUILLO	PUBLICACION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
					COSTEO S/	13,855.00	13,855.00	13,855.00	13,855.00	13,855.00	13,855.00	14,155.00	13,855.00	13,855.00	13,855.00	13,855.00	14,180.00	166,885.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
					COSTEO S/	13,855.00	13,855.00	13,855.00	13,855.00	13,855.00	13,855.00	14,155.00	13,855.00	13,855.00	13,855.00	13,855.00	14,180.00	166,885.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
					COSTEO S/	13,855.00	13,855.00	13,855.00	13,855.00	13,855.00	13,855.00	14,155.00	13,855.00	13,855.00	13,855.00	13,855.00	14,180.00	166,885.00		
OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO																				
AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00163500001	DIRECCIÓN Y GESTIÓN ADMINISTRATIVA	150141 - SURQUILLO	DOCUMENTO	Muy Alta	2020	FISICO	24.00	26.00	30.00	24.00	23.00	30.00	23.00	25.00	26.00	26.00	24.00	29.00	310.00	
					COSTEO S/	188,977.00	188,977.00	191,977.00	198,977.00	188,977.00	188,977.00	192,877.00	188,977.00	188,977.00	188,977.00	188,977.00	192,856.00	2,288,503.00		
					2021	FISICO	24.00	26.00	30.00	24.00	23.00	30.00	23.00	25.00	26.00	26.00	24.00	29.00	310.00	
					COSTEO S/	188,977.00	188,977.00	191,977.00	198,977.00	188,977.00	188,977.00	192,877.00	188,977.00	188,977.00	188,977.00	188,977.00	192,856.00	2,288,503.00		
					2022	FISICO	24.00	26.00	30.00	24.00	23.00	30.00	23.00	25.00	26.00	26.00	24.00	29.00	310.00	
					COSTEO S/	188,977.00	188,977.00	191,977.00	198,977.00	188,977.00	188,977.00	192,877.00	188,977.00	188,977.00	188,977.00	188,977.00	192,856.00	2,288,503.00		
AOI00163500007	DIRECCIÓN Y GESTIÓN INSTITUCIONAL	150141 - SURQUILLO	DOCUMENTO	Muy Alta	2020	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	14.00	135.00	
					COSTEO S/	42,758.00	42,758.00	42,758.00	42,758.00	42,758.00	42,758.00	44,258.00	42,758.00	42,758.00	42,758.00	42,758.00	44,265.00	516,103.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
					COSTEO S/	42,758.00	42,758.00	42,758.00	42,758.00	42,758.00	42,758.00	44,258.00	42,758.00	42,758.00	42,758.00	42,758.00	44,265.00	516,103.00		
					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		
					COSTEO S/	42,758.00	42,758.00	42,758.00	42,758.00	42,758.00	42,758.00	44,258.00	42,758.00	42,758.00	42,758.00	42,758.00	44,265.00	516,103.00		
COSTEO TOTAL AÑO 2020 S/																			4,725,239.00	
COSTEO TOTAL AÑO 2021 S/																			4,725,239.00	
COSTEO TOTAL AÑO 2022 S/																			4,725,239.00	
U.M. = Unidad de Medida																				
FIRMA																				

**123. Escuela Nacional Superior de Arte Dramático
"Guillermo Ugarte Chamorro"**



PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
 Anexo B-4
 Año: 2020 - 2022

Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 10 - EDUCACION
 Pliego 010 - M. DE EDUCACION
 Unidad Ejecutora 001636 - M.E. - ESCUELA NACIONAL SUPERIOR DE ARTE DRAMATICO "GUILLERMO UGARTE CHAMORRO"

CENTRO DE COSTO: 01.01 - ESCUELA NACIONAL SUPERIOR DE ARTE DRAMÁTICO

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUITAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

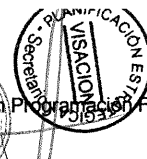
AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00163600001	FORMACIÓN PROFESIONAL CONTINUA	150101 - LIMA	ALUMNO	Muy Alta	2020	FISICO	0.00	0.00	0.00	41.00	0.00	12.00	20.00	100.00	0.00	0.00	150.00	0.00	323.00
						COSTEO S/	2,315.00	2,315.00	24,315.00	29,315.00	53,315.00	38,315.00	19,615.00	26,315.00	48,315.00	35,315.00	26,315.00	9,615.00	315,380.00
					2021	FISICO	0.00	0.00	0.00	41.00	0.00	12.00	20.00	100.00	0.00	0.00	150.00	0.00	323.00
						COSTEO S/	2,315.00	2,315.00	24,315.00	29,315.00	53,315.00	38,315.00	19,615.00	26,315.00	48,315.00	35,315.00	26,315.00	9,615.00	315,380.00
					2022	FISICO	0.00	0.00	0.00	41.00	0.00	12.00	20.00	100.00	0.00	0.00	150.00	0.00	323.00
						COSTEO S/	2,315.00	2,315.00	24,315.00	29,315.00	53,315.00	38,315.00	19,615.00	26,315.00	48,315.00	35,315.00	26,315.00	9,615.00	315,380.00
					2020	FISICO	0.00	0.00	0.00	328.00	0.00	0.00	0.00	327.00	0.00	0.00	0.00	0.00	655.00
						COSTEO S/	107,666.00	119,666.00	186,416.00	177,566.00	192,316.00	183,166.00	264,966.00	163,516.00	150,416.00	142,166.00	138,166.00	127,566.00	1,953,592.00
AOI00163600002	DESARROLLO DE LA FORMACION DE DOCENTES Y ARTISTAS	150101 - LIMA	ALUMNO	Muy Alta	2021	FISICO	0.00	0.00	0.00	328.00	0.00	0.00	0.00	327.00	0.00	0.00	0.00	0.00	655.00
						COSTEO S/	108,266.00	120,566.00	189,816.00	184,566.00	197,716.00	189,066.00	292,666.00	172,616.00	157,516.00	146,566.00	140,566.00	128,666.00	2,028,592.00
					2022	FISICO	0.00	0.00	0.00	328.00	0.00	0.00	0.00	327.00	0.00	0.00	0.00	0.00	655.00
						COSTEO S/	109,066.00	121,666.00	197,976.00	192,466.00	205,316.00	196,166.00	316,466.00	184,416.00	166,816.00	151,166.00	143,166.00	129,966.00	2,114,652.00
					2020	FISICO	0.00	0.00	3.00	1.00	2.00	3.00	2.00	2.00	3.00	1.00	2.00	1.00	20.00
						COSTEO S/	29,445.00	36,445.00	47,695.00	139,445.00	97,245.00	163,305.00	108,195.00	63,545.00	80,845.00	90,045.00	92,245.00	33,345.00	981,800.00
					2021	FISICO	0.00	0.00	3.00	1.00	2.00	3.00	2.00	2.00	3.00	1.00	2.00	1.00	20.00
						COSTEO S/	32,445.00	41,445.00	49,945.00	138,445.00	91,245.00	221,745.00	123,045.00	68,645.00	90,745.00	101,645.00	96,945.00	33,345.00	1,089,640.00
AOI00163600003	PRODUCCIÓN, PROMOCIÓN Y DIFUSIÓN DE LA INVESTIGACIÓN E INNOVACIÓN, ARTÍSTICA Y PEDAGÓGICA	150101 - LIMA	EVENTO CULTURAL	Muy Alta	2022	FISICO	0.00	0.00	3.00	1.00	2.00	3.00	2.00	2.00	3.00	1.00	2.00	1.00	20.00
						COSTEO S/	32,445.00	42,445.00	54,195.00	184,745.00	67,245.00	210,245.00	137,193.00	69,885.00	105,245.00	112,245.00	102,245.00	33,345.00	1,151,478.00
					2020	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	8.00
						COSTEO S/	24,215.00	25,465.00	47,715.00	44,015.00	48,715.00	82,715.00	54,765.00	64,715.00	40,215.00	42,715.00	35,215.00	20,015.00	530,480.00
					2021	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	3.00	0.00	3.00	0.00	10.00
						COSTEO S/	24,715.00	26,215.00	49,215.00	48,715.00	66,715.00	123,715.00	70,015.00	46,215.00	70,715.00	66,715.00	40,215.00	20,515.00	653,680.00
					2022	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	3.00	0.00	3.00	0.00	10.00
						COSTEO S/	25,115.00	26,865.00	52,615.00	72,115.00	98,615.00	117,115.00	79,165.00	68,615.00	96,115.00	42,615.00	57,115.00	20,915.00	756,980.00

24/4/2019



POI MultiAnual con Programación Física y Costeo



196-2019-MINEDU

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00163600005	DIRECCIÓN Y GESTIÓN ADMINISTRATIVA	150101 - LIMA	DOCUMENTO	Muy Alta	2020	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	306,380.00	236,480.00	320,380.00	323,880.00	302,380.00	295,980.00	241,580.00	252,780.00	243,880.00	230,880.00	243,480.00	235,280.00	3,233,360.00
					2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	307,380.00	239,680.00	343,630.00	335,380.00	319,808.00	306,480.00	242,330.00	260,780.00	247,380.00	231,380.00	244,980.00	235,780.00	3,314,988.00
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	308,380.00	243,280.00	366,380.00	391,880.00	328,380.00	311,480.00	243,080.00	275,780.00	248,880.00	231,880.00	246,480.00	236,280.00	3,432,160.00

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00163600006	DIRECCIÓN Y GESTIÓN INSTITUCIONAL	150101 - LIMA	DOCUMENTO	Muy Alta	2020	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	12.00
						COSTEO S/	60,835.00	76,435.00	85,203.00	184,835.00	124,135.00	106,535.00	145,035.00	96,335.00	65,835.00	55,835.00	55,835.00	58,535.00	1,115,388.00
					2021	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	12.00
						COSTEO S/	57,335.00	72,935.00	57,335.00	204,835.00	156,835.00	88,035.00	138,535.00	105,835.00	65,835.00	55,835.00	55,835.00	58,535.00	1,117,720.00
					2022	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	12.00
						COSTEO S/	55,835.00	71,435.00	55,835.00	218,335.00	165,335.00	88,535.00	149,535.00	120,835.00	65,835.00	55,835.00	55,835.00	58,535.00	1,161,720.00

COSTEO TOTAL AÑO 2020 S/ 8,130,000.00
 COSTEO TOTAL AÑO 2021 S/ 8,520,000.00
 COSTEO TOTAL AÑO 2022 S/ 8,932,370.00

U.M. = Unidad de Medida

FIRMA