GOBIERNO REGIONAL
CAJAMARCA
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# PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2023 - 2025

**GERENCIA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL**

**Sub Gerencia de Planeamiento y Cooperación Técnica Internacional**

Ing. Mesías Antonio Guevara Amasifuen
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# PRESENTACIÓN

El Plan Operativo Institucional Multianual 2023 - 2025 del Gobierno Regional de Cajamarca, se ha elaborado en el marco de la Guía para el Planeamiento Institucional, modificada por Resolución de Presidencia del Consejo Directivo N° 016-2019-CEPLAN/PCD, la cual establece los lineamientos, normas y procedimientos que orientan los Planes Institucionales de las entidades integrantes del Sistema Nacional de Planeamiento Estratégico – SINAPLAN.

El Plan Operativo Institucional Multianual es un instrumento de gestión que refleja la implementación del Planeamiento Estratégico de mediano plazo (Plan Estratégico Institucional – PEI), el mismo que se articula al planeamiento territorial (Plan de Desarrollo Regional Concertado); por lo tanto, el POI es el documento que instrumentaliza las prioridades de las Políticas Generales de Gobierno regional. Además, establece un conjunto de actividades operativas e inversión que son valorizadas para asegurar la producción de bienes y servicios que contribuyan al logro de los objetivos estratégicos institucionales.

El presente documento constituye un esfuerzo coordinado entre las diferentes unidades orgánicas y órganos desconcentrados del Gobierno Regional de Cajamarca que conforman el pliego 775, el cual integra par todas las unidades ejecutoras del Gobierno Regional, las acciones estratégicas institucionales, identificadas en el Plan Estratégico Institucional – PEI, que se realizarán durante el periodo de vigencia. En ese sentido invoco a los funcionarios y servidores públicos al cumplimiento de las metas programadas, orientando los esfuerzos para la ejecución de éstas; con calidad, responsabilidad y transparencia; y de esta manera seguir brindando un servicio público eficiente, logrando el desarrollo de nuestro territorio y generando un impacto agregado en el bienestar de la población.

**Ing. Mesías Antonio Guevara Amasifuen**
**Gobernador Regional**

# 1. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

***Política 01: Reactivar la Económica Departamental***
***Lineamiento de Política***

1.1. Diversificación productiva y diferenciada
1.2. Gestión del agua con fines productivos con enfoque de siembra y cosecha de agua.
1.3. Promoción de la inversión Privada
1.4. Turismo Histórico, vivencial y termal

***Política 02: Promover el Cierre de brechas Sociales***
***Lineamiento de Política***

2.1 Innovación y mejora de la calidad educativa
2.2 Atención Primaria de la Salud: Cobertura universal y calidad.
2.3 Inclusión Social en el mercado formal de trabajo y defensa de derechos laborales.
2.4 Protección e igualdad en el acceso a oportunidades y el ejercicio de derechos de poblaciones vulnerables.

***Política 03: Promover la Sostenibilidad Ambiental***
***Lineamiento de Política***

3.1 Gestión de recursos naturales y biodiversidad departamental
3.2 Gestión andina de los recursos hídricos
3.3 Vigilancia ambiental
3.4 Gobernabilidad Ambiental
3.5 Gestión de riesgos y desastres

***Política 04: Mejorar la infraestructura física y tecnológica***
***Lineamiento de Política***

4.1 Acceso universal a los servicios básicos y disminución del déficit habitacional.
4.2 Ampliación y mejoramiento de la red vial
4.3 Ampliación y mejoramiento de la infraestructura de riego
4.4 Ampliación y mejoramiento de energía eléctrica.
4.5 Modernización y acondicionamiento de la infraestructura educativa
4.6 Modernización y acondicionamiento de la infraestructura en salud

***Política 05: Fortalecer una Gestión Moderna y Transparente***
***Lineamiento de Política***

5.1 Consolidación de la visión del desarrollo Departamental
5.2 Eficacia, Transparencia y Lucha contra la Corrupción: Reforma y Modernización Institucional

## 2. MISIÓN

Planificar, promover y conducir, el desarrollo integral, sostenible y seguro de la población del departamento de Cajamarca a través, de la gestión pública moderna, inclusiva, participativa, transparente y de calidad

## 3. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZAFAS POR OBJETIVO ESTRATÉGICO INSTITUCIONAL (OEI)

La siguiente tabla muestra los objetivos y acciones estratégicas institucionales en función a la ruta estratégica establecida en el Plan Estratégico Institucional 2019 – 2022 del Gobierno Regional de Cajamarca.

**Cuadro N° 01 Objetivo y acciones estratégicas según prioridad, 2018 – 2022**

| Prioridad | Cód. | OEI / Descripción | Prioridad | Cód. | AEI / Descripción |
|---|---|---|---|---|---|
| **1** | OEI.01 | Mejorar los logros de aprendizaje en los estudiantes de los diferentes niveles y modalidades del sistema educativo | 1 | AEI. 01.03 | Instituciones de educación básica y superior con infraestructura y equipamiento moderno y adecuado |
| | | | 1 | AEI. 01.06 | Oferta educativa suficiente e inclusiva para niños, niñas, adolescentes y adultos mayores |
| | | | 1 | AEI. 01.07 | Currículo regional implementado con énfasis en el fortalecimiento de competencias básicas, interculturales e inclusivas |
| | | | 2 | AEI. 01.01 | Acompañamiento integral a familias involucradas en el proceso educativo |
| | | | 2 | AEI. 01.02 | Material educativo suficiente, pertinente y adecuado a los estudiantes de educación básica y superior |
| | | | 2 | AEI.01.04 | Investigación e innovación en todos los niveles y modalidades de educación básica regular y superior |
| | | | 2 | AEI. 01.05 | Liderazgo pedagógico y enseñanza especializada en Instituciones Educativas |
| **1** | OEI.06 | Mejorar el acceso equitativo a servicios de salud de calidad de la población de Cajamarca | 1 | AEI. 06.02 | Atención de salud con calidad según niveles de prestación dirigido a la población |
| | | | 2 | AEI. 06.01 | Aseguramiento en salud oportuno de la población |
| **2** | OEI.04 | Mejorar la nutrición de los niños menores de 5 años | 1 | AEI. 04.01 | Atención integral en nutrición a niños menores de 5 años |
| **3** | OEI.02 | Mejorar la salud materno neonatal | 1 | AEI. 02.01 | Atención integral e intercultural a la gestante y al recién nacido |

| Prioridad | Cód. | OEI / Descripción | Prioridad | Cód. | AEI / Descripción |
|---|---|---|---|---|---|
| **3** | OEI.03 | Ampliar la cobertura y calidad en los servicios de agua, saneamiento básico y vivienda | 1 | AEI. 03.01 | Asistencia técnica y vigilancia focalizada integral en agua y saneamiento a Gobiernos Locales y Juntas Administradoras de Agua y Saneamiento |
| | | | 2 | AEI. 03.02 | Asistencia técnica en programas habitacionales y planes de desarrollo urbano a familias y gobiernos locales |
| **4** | OEI.05 | Disminuir la morbimortalidad de enfermedades transmisibles, no transmisibles y metaxénicas de la población de Cajamarca | 1 | AEI. 05.01 | Atención preventiva y control de enfermedades transmisibles de manera integral en beneficio de la población |
| | | | 1 | AEI. 05.02 | Atención preventiva y control de las enfermedades metaxénicas y zoonóticas de manera integral a la población |
| | | | 1 | AEI. 05.03 | Atención preventiva y control integral de enfermedades no transmisibles en beneficio de la población |
| | | | 2 | AEI.05.04 | Atención preventiva y control en enfermedades de cáncer en beneficio de la población |
| | | | 2 | AEI. 05.05 | Atención preventiva y control en enfermedades de salud mental en beneficio de la población |
| **1** | OEI.07 | Promover el ejercicio de los derechos de las poblaciones vulnerables | 1 | AEI. 07.06 | Servicios educativos integrales en las diferentes modalidades a niños, niñas y jóvenes con discapacidad |
| | | | 2 | AEI. 07.04 | Atención integral a los niños, niñas y adolescentes en estado de abandono |
| | | | 2 | AEI. 07.05 | Atención de salud integral de calidad a la persona, familia y comunidad |
| | | | 2 | AEI. 07.02 | Asistencia técnica oportuna en empleo a poblaciones vulnerables |
| | | | 3 | AEI. 07.03 | Fiscalización laboral eficiente y oportuna a las microempresas de la región |
| | | | 4 | AEI. 07.07 | Acompañamiento técnico integral y efectivo a organizaciones públicas, privadas y organizaciones sociales |
| | | | 4 | AEI. 07.01 | Salvaguarda de la cultura e identidad regional con énfasis en la población rural y pueblos originarios. |
| **1** | OEI.08 | Mejorar la competitividad Económica de las cadenas productivas estratégicas en la región Cajamarca | 1 | AEI. 08.03 | Infraestructura vial adecuada para la población |
| | | | 1 | AEI. 08.05 | Sistema de Riego eficiente para productores agrarios |
| | | | 1 | AEI. 08.09 | Mecanismos de articulación comercial adecuados a productores, organizaciones y empresas |
| | | | 1 | AEI. 08.11 | Transferencia tecnológica adecuada a los actores económicos |
| | | | 2 | AEI. 08.02 | Infraestructura energética eficiente para los actores económicos |
| | | | 2 | AEI. 08.08 | Acompañamiento oportuno e integral en la formalización y asociatividad integral de los agentes económicos |
| | | | 2 | AEI. 08.10 | Acompañamiento oportuno e integral en el proceso productivo a los actores económicos |

| Prioridad | Cód. | OEI / Descripción | Prioridad | Cód. | AEI / Descripción |
|---|---|---|---|---|---|
| | | | 3 | AEI. 08.12 | Información económica adecuada y oportuna a los usuarios |
| | | | 3 | AEI. 08.04 | Infraestructura de telecomunicaciones apropiada para la población y empresas |
| | | | 4 | AEI. 08.06 | Recursos turísticos acondicionados y promocionados en el departamento de Cajamarca |
| | | | 5 | AEI. 08.01 | Infraestructura acuícola apropiada para productores |
| | | | 6 | AEI. 08.07 | Regulación oportuna en estándares ambientales a los actores económicos |
| **1** | OEI.09 | Promover la gestión sostenible de los recursos naturales con enfoque de cuenca en la región Cajamarca | 1 | AEI. 09.01 | Recuperación y conservación integral de cuencas |
| | | | 1 | AEI. 09.04 | Monitoreo confiable de agua, aire y suelo a entidades públicas, privadas y población |
| | | | 1 | AEI. 09.06 | Conservación y restauración sostenible del ecosistema para la población |
| | | | 2 | AEI. 09.03 | Educación ambiental integral a la población |
| | | | 3 | AEI. 09.05 | Asesoramiento técnico ambiental oportuno a entidades públicas y privadas |
| | | | 4 | AEI. 09.02 | Mecanismos de retribución por servicios ecosistémicos implementados para la población |
| | | | 4 | AEI. 09.07 | Supervisión y fiscalización integral a las entidades en el cumplimiento de los compromisos y dela legislación ambiental |
| **2** | OEI.10 | Promover la gestión de riesgos de desastres en un contexto de cambio climático | 1 | AEI. 10.01 | Provisión de conocimientos frente a la gestión de riesgos de desastres y el cambio climático |
| | | | 1 | AEI. 10.02 | Apoyo integral en la reducción de la vulnerabilidad ante el riesgo de desastres en un contexto de cambio climático en la región |
| **1** | OEI.11 | Fortalecer el sistema de seguridad ciudadana en el departamento de Cajamarca | 1 | AEI. 11.01 | Equipamiento adecuado a las instituciones y organizaciones del sistema de seguridad ciudadana |
| | | | 1 | AEI. 11.03 | Fortalecer la institucionalización del sistema de seguridad ciudadana |
| | | | 2 | AEI. 11.02 | Acompañamiento técnico integral a los actores de la seguridad ciudadana y organizaciones sociales de base |
| **2** | OEI.12 | Fortalecer la gestión institucional del Gobierno Regional Cajamarca | 1 | AEI. 12.01 | Gestión de la inversión pública eficiente en beneficio de los ciudadanos del departamento de Cajamarca |
| | | | 1 | AEI. 12.04 | Acompañamiento Integral permanente en la ejecución de recursos públicos a las unidades ejecutoras del Gobierno Regional Cajamarca |
| | | | 2 | AEI. 12.08 | Comunicación e información oportuna a los ciudadanos del departamento de Cajamarca |
| | | | 2 | AEI. 12.07 | Planificación, ordenamiento y articulación territorial concertada a los actores del desarrollo departamental |
| | | | 3 | AEI. 12.06 | Profesionalización y bienestar integral al servidor público del Gobierno Regional de Cajamarca |
| | | | 4 | AEI. 12.05 | Acompañamiento integral en la implementación del gobierno electrónico, |

| Prioridad | Cód. | OEI / Descripción | Prioridad | Cód. | AEI / Descripción |
|---|---|---|---|---|---|
| | | | | | gestión por procesos y simplificación administrativa en las dependencias del Gobierno Regional de Cajamarca |
| | | | 5 | AEI. 12.02 | Defensa judicial y Control Institucional oportuno al Gobierno Regional de Cajamarca |
| | | | 6 | AEI. 12.03 | Bienes patrimoniales gestionados de manera eficiente en las dependencias del Gobierno Regional Cajamarca |

# 4. REPORTES DEL POI, OBTENIDOS DEL APLICATIVO CEPLAN V.01 (Anexo B-4)

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 000775 - REGION CAJAMARCA-SEDE CENTRAL |

CENTRO DE COSTO: 02.01 - PRESIDENCIA REGIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00077500204 | ACCIONES DE GOBERNACIÓN | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,960.00 | 6,980.00 | 6,980.00 | 6,800.00 | 7,700.00 | 7,885.00 | 7,800.00 | 7,700.00 | 7,600.00 | 7,940.00 | 7,900.00 | 7,755.00 | 90,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,960.00 | 6,980.00 | 6,980.00 | 6,800.00 | 7,700.00 | 7,885.00 | 7,800.00 | 7,700.00 | 7,600.00 | 7,940.00 | 7,900.00 | 7,755.00 | 90,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,960.00 | 6,980.00 | 6,980.00 | 6,800.00 | 7,700.00 | 7,885.00 | 7,800.00 | 7,700.00 | 7,600.00 | 7,940.00 | 7,900.00 | 7,755.00 | 90,000.00 |

CENTRO DE COSTO: 02.02 - VICE PRESIDENCIA REGIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00077500245 | ACCIONES DE VICEPRESIDENCIA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 70,282.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,282.05 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 70,282.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,282.05 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 70,282.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,282.05 |

CENTRO DE COSTO: 02.03.00 - GERENCIA GENERAL REGIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| | ONVOCAR A REUNIONES DEL IRECTORIO DE GERENTES EGIONALES | 060101 - CAJAMARCA | ACTA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 761.07 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,261.07 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 8,580.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 715.00 | 8,580.00 |
| AOI00077500355 | ARTICULACIÓN INTERINTITUCIONAL, REGIONAL, NACIONAL E INTERNACIONAL. | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,416.62 | 1,416.66 | 1,416.66 | 1,416.66 | 1,416.66 | 1,416.66 | 1,416.66 | 1,416.66 | 1,416.66 | 1,416.66 | 1,416.66 | 1,416.78 | 17,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 7,200.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 7,200.00 |
| AOI00077500356 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 8,541.37 | 0.00 | 0.00 | 0.00 | 200.00 | 107.38 | 0.00 | 0.00 | 200.00 | 0.00 | 107.38 | 0.00 | 9,156.13 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 13,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 13,000.00 |
| AOI00077500649 | ASESORAMIENTO DE ALTA DIRECCIÓN | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,703.74 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 15,103.74 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,000.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,200.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,000.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,200.00 |
| AOI00077500685 | COORDINACIÓN CON ALTA DIRECCIÓN | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 42,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| AOI00077500686 | SEGUIMIENTO A LA EJECUCIÓN DEL GASTO | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| AOI00077500687 | SEGUIMIENTO A LAS ACTIVIDADES DE GESTIÓN DEL RIESGO Y DESASTRES | 060101 - CAJAMARCA | DOCUMENTO | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 196.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196.93 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 0.00 | 12.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 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 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 0.00 | 12.00 |
| | | | | | 2025 | 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 |

CENTRO DE COSTO: 02.03.01 - SECRETARÍA GENERAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| | | | | | | FISICO | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 1,803.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,803.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 |
| AOI00077500304 | SEGUIMIENTO Y MONITOREO DE RECOMENDACIONES DEL ÓRGANO DE CONTROL INSTITUCIONAL | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 5,414.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,414.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 5,414.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,414.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 4,500.00 | 4,500.00 | 10,650.39 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 60,150.39 |
| | | | | | | 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 |
| AOI00077500305 | CONSERVACIÓN DE DOCUMENTACIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL CAJAMARCA | 060101 - CAJAMARCA | INFORME | Muy Alta | 2024 | COSTEO S/ | 1,000.00 | 1,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 2,000.00 | 1,000.00 | 37,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 1,000.00 | 1,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 2,000.00 | 1,000.00 | 37,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 |
| | | | | | | 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 |
| AOI00077500306 | ASISTENCIA TÉCNICA EN EL DESARROLLO DE JUNTA GERENTES A LA GERENCIA GENERAL REGIONAL | 060101 - CAJAMARCA | ACTA | Muy Alta | 2024 | COSTEO S/ | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 13,000.00 | 13,000.00 | 29,134.31 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 172,134.31 |
| | | | | | | 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 |
| AOI00077500307 | GESTIÓN DE LA INFORMACIÓN INSTITUCIONAL PÚBLICA | 060101 - CAJAMARCA | DOCUMENTO EMITIDO | Muy Alta | 2024 | COSTEO S/ | 3,000.00 | 3,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | 3,000.00 | 52,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 3,000.00 | 3,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | 3,000.00 | 52,000.00 |

CENTRO DE COSTO: 02.03.02 - OFICINA DE DEFENSA NACIONAL

OEI.10 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN UN CONTEXTO DE CAMBIO CLIMÁTICO.

AEI.10.01 - PROVISIÓN DE CONOCIMIENTOS FRENTE A LA GESTIÓN DE RIESGOS DE DESASTRES Y EL CAMBIO CLIMÁTICO.

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

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077500478 | DESARROLLO Y ACOMPAÑAMIENTO DE SIMULACROS NACIONALES | 060101 - CAJAMARCA | REPORTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 32,750.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 0.00 | 6,250.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 0.00 | 50,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 23,300.80 | 0.00 | 1,739.00 | 6,927.70 | 0.00 | 1,626.00 | 6,326.00 | 0.00 | 1,626.00 | 6,326.00 | 0.00 | 47,871.50 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 23,300.80 | 0.00 | 1,739.00 | 6,927.70 | 0.00 | 1,626.00 | 6,326.00 | 0.00 | 1,626.00 | 6,326.00 | 0.00 | 47,871.50 |
| AOI00077500480 | CAPACITACIÓN A BRIGADAS ESPECIALIZADAS INCENDIOS FORESTALES | 060101 - CAJAMARCA | BRIGADA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 904.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200.00 | 6,960.00 | 11,980.00 | 0.00 | 0.00 | 0.00 | 25,044.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,650.00 | 5,750.00 | 6,170.00 | 5,000.40 | 7,392.50 | 7,392.50 | 12,631.20 | 0.00 | 0.00 | 0.00 | 0.00 | 75,986.60 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,650.00 | 5,750.00 | 6,170.00 | 5,000.40 | 7,392.50 | 7,392.50 | 12,631.20 | 0.00 | 0.00 | 0.00 | 0.00 | 75,986.60 |
| AOI00077500481 | IMPLEMENTACION DE BRIGADAS ESPECIALIZADAS INCENDIOS FORESTALES | 060101 - CAJAMARCA | BRIGADA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 50,356.00 | 0.00 | 0.00 | 24,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74,956.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 17,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,518.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 17,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,518.00 |
| AOI00077500488 | FORMULACIÓN DE PLAN DE ACCIÓN REGIONAL DE SEGURIDAD CIUDADANA 2022 | 060101 - CAJAMARCA | PLAN | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 280.00 | 1,120.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 280.00 | 1,120.00 |
| AOI00077500489 | FORTALECIMIENTO DE CAPACIDADES E IMPLEMENTACIÓN A LAS RONDAS CAMPESINAS Y COMUNIDADES NATIVAS | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 96,000.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 101,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,198.00 | 15,035.00 | 0.00 | 0.00 | 0.00 | 18,188.00 | 0.00 | 36,421.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,198.00 | 15,035.00 | 0.00 | 0.00 | 0.00 | 18,188.00 | 0.00 | 36,421.00 |
| AOI00077500490 | FORTALECIMIENTO DE CAPACIDADES Y PARTICIPACIÓN EN EVENTOSY REUNIONES DE SEGURIDAD CIUDADANA A NIVEL NACIONAL | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,230.00 | 3,330.00 | 0.00 | 3,330.00 | 1,230.00 | 3,330.00 | 0.00 | 3,330.00 | 1,230.00 | 1,230.00 | 0.00 | 18,240.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | | 0.00 | 1,230.00 | 3,330.00 | 0.00 | 3,330.00 | 1,230.00 | 3,330.00 | 0.00 | 3,330.00 | 1,230.00 | 1,230.00 | 0.00 | 18,240.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | | | | | | | | | | | | |
| AOI00077500491 | FORTALECIMIENTO DE CAPACIDADES, SUPERVISIÓN Y EVALUACIÓN A LOS COMITÉS PROVINCIALES DE SEGURIDAD CIUDADANA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,825.00 | 0.00 | 1,825.00 | 0.00 | 1,825.00 | 0.00 | 1,825.00 | 0.00 | 1,791.10 | 0.00 | 9,091.10 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,825.00 | 0.00 | 1,825.00 | 0.00 | 1,825.00 | 0.00 | 1,825.00 | 0.00 | 1,791.10 | 0.00 | 9,091.10 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,825.00 | 0.00 | 1,825.00 | 0.00 | 1,825.00 | 0.00 | 1,825.00 | 0.00 | 1,791.10 | 0.00 | 9,091.10 |
| AOI00077500492 | FORTALECIMIENTO DE LA IDENTIDAD NACIONAL Y REGIONAL | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2023 | 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/ | 2,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,000.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 3,500.00 | 15,000.00 |
| | | | | | 2024 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 |
| | | | | | 2025 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 |
| AOI00077500493 | FORTALECIMIENTO EN CAPACIDADES PARA SENSIBILIZAR EN ACCIONES DE DEFENSA NACIONAL RESPECTO A OTRAS AMENAZAS | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,500.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,500.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,500.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| AOI00077500494 | INSTALACIÓN Y JURAMENTACIÓN DEL COMITE REGIONAL DE SEGURIDAD CIUDADANA | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2023 | 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 | 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 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 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 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 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 |
| AOI00077500495 | REALIZACIÓN DE AUDIENCIA PÚBLICA EN SEGURIDAD CIUDADANA | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 13,737.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,855.00 | 0.00 | 0.00 | 27,592.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 13,737.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,855.00 | 0.00 | 0.00 | 27,592.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 13,737.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,855.00 | 0.00 | 0.00 | 27,592.00 |
| AOI00077500503 | LEGISLACION DE LOS CONSEJEROS REGIONALES | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 8,373.35 | 2,285.38 | 2,273.50 | 273.50 | 273.50 | 273.50 | 273.50 | 273.50 | 273.50 | 273.50 | 273.50 | 273.50 | 15,393.73 |
| | | | | | 2024 | 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 | 7,252.00 | 41,170.50 | 50,328.00 | 6,205.00 | 6,205.00 | 6,205.00 | 6,385.00 | 6,130.00 | 6,130.00 | 6,220.00 | 6,130.00 | 6,130.00 | 154,490.50 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2025 | 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/ | 7,252.00 | 41,170.50 | 50,328.00 | 6,205.00 | 6,205.00 | 6,205.00 | 6,385.00 | 6,130.00 | 6,130.00 | 6,220.00 | 6,130.00 | 6,130.00 | 154,490.50 |
| AOI00077500505 | FISCALIZACION DE LA GESTIÓN INSTITUCIONAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 3.00 | 3.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 51.00 |
| | | | | | | COSTEO S/ | 5,337.61 | 1,239.09 | 1,239.09 | 1,239.09 | 1,239.09 | 1,239.09 | 1,239.09 | 1,239.09 | 1,239.09 | 1,239.09 | 1,239.09 | 1,239.09 | 18,967.60 |
| | | | | | 2024 | FISICO | 0.00 | 3.00 | 3.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 51.00 |
| | | | | | | COSTEO S/ | 0.00 | 21,370.00 | 6,173.00 | 3,350.00 | 3,750.00 | 3,750.00 | 6,850.00 | 3,750.00 | 3,750.00 | 3,750.00 | 3,750.00 | 3,750.00 | 63,993.00 |
| | | | | | 2025 | FISICO | 0.00 | 3.00 | 3.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 51.00 |
| | | | | | | COSTEO S/ | 0.00 | 21,370.00 | 6,173.00 | 3,350.00 | 3,750.00 | 3,750.00 | 6,850.00 | 3,750.00 | 3,750.00 | 3,750.00 | 3,750.00 | 3,750.00 | 63,993.00 |

AEI.10.02 - APOYO INTEGRAL EN LA REDUCCIÓN DE LA VULNERABILIDAD ANTE EL RIESGO DE DESASTRES EN UN CONTEXTO DE CAMBIO CLIMÁTICO EN LA REGIÓN.

| 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 | |
| | | | | | 2023 | FISICO | 5.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 5.00 | 90.00 |
| | | | | | | COSTEO S/ | 255,892.80 | 5,893.80 | 6,797.80 | 6,797.80 | 6,797.80 | 6,797.80 | 6,797.80 | 7,357.80 | 6,797.80 | 6,797.80 | 6,809.10 | 6,843.00 | 330,381.10 |
| AOI00077500482 | MONITOREO, SUPERVISIÓN Y EVALUACIÓN EN GESTIÓN DE RIESGO DE DESASTRES | 060101 - CAJAMARCA | INFORME | Muy Alta | 2024 | FISICO | 5.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 5.00 | 90.00 |
| | | | | | | COSTEO S/ | 3,760.80 | 5,370.80 | 5,370.80 | 5,370.80 | 5,370.80 | 5,370.80 | 5,370.80 | 5,370.80 | 5,370.80 | 5,348.20 | 5,269.10 | 3,693.00 | 61,037.50 |
| | | | | | 2025 | FISICO | 5.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 5.00 | 90.00 |
| | | | | | | COSTEO S/ | 3,760.80 | 5,370.80 | 5,370.80 | 5,370.80 | 5,370.80 | 5,370.80 | 5,370.80 | 5,370.80 | 5,370.80 | 5,348.20 | 5,269.10 | 3,693.00 | 61,037.50 |
| | | | | | 2023 | FISICO | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | COSTEO S/ | 29,082.37 | 1,127,636.00 | 2,123,944.18 | 1,143,226.81 | 261,570.00 | 30,960.00 | 25,440.00 | 55,386.80 | 26,330.00 | 34,600.00 | 20,405.90 | 4,915.00 | 4,883,497.06 |
| AOI00077500483 | APOYO PARA LA REDUCCIÓN DE LA VULNERABILIDAD, COMPONENTE PROSPECTIVO Y CORRECTIVO. | 060101 - CAJAMARCA | KIT | Muy Alta | 2024 | FISICO | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | COSTEO S/ | 337,831.20 | 4,835,279.86 | 596,283.90 | 89,913.70 | 60,763.70 | 56,783.20 | 56,670.20 | 62,458.90 | 45,438.00 | 45,313.70 | 62,098.90 | 40,779.90 | 6,289,615.16 |
| | | | | | 2025 | FISICO | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | COSTEO S/ | 337,831.20 | 4,835,279.86 | 596,283.90 | 89,913.70 | 60,763.70 | 56,783.20 | 56,670.20 | 62,458.90 | 45,438.00 | 45,313.70 | 62,098.90 | 40,779.90 | 6,289,615.16 |
| | | | | | 2023 | FISICO | 0.00 | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | | COSTEO S/ | 19,000.00 | 0.00 | 405,418.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 424,418.80 |
| AOI00077500484 | ATENCIÓN DE EMERGENCIAS Y DESASTRES, COMPONENTE REACTIVO | 060101 - CAJAMARCA | KIT | Muy Alta | 2024 | FISICO | 0.00 | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | | COSTEO S/ | 0.00 | 384,579.11 | 0.00 | 0.00 | 0.00 | 96,075.96 | 15,021.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 495,676.47 |
| | | | | | 2025 | FISICO | 0.00 | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | | COSTEO S/ | 0.00 | 384,579.11 | 0.00 | 0.00 | 0.00 | 96,075.96 | 15,021.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 495,676.47 |
| | | | | | 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/ | 389,277.67 | 0.00 | 11,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,277.67 |
| AOI00077500485 | OPERATIVIDAD DE LA OFICINA DE SEGURIDAD Y DEFENSA NACIONAL | 060101 - CAJAMARCA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 38,750.00 | 53,819.16 | 39,870.00 | 38,830.00 | 38,830.00 | 43,010.83 | 44,530.00 | 38,830.00 | 38,830.00 | 43,010.83 | 38,830.00 | 44,530.00 | 501,670.82 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 38,750.00 | 53,819.16 | 39,870.00 | 38,830.00 | 38,830.00 | 43,010.83 | 44,530.00 | 38,830.00 | 38,830.00 | 43,010.83 | 38,830.00 | 44,530.00 | 501,670.82 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077500486 | REALIZACIÓN DE CAMPAÑAS COMUNICACIONALES | 060101 - CAJAMARCA | CAMPAÑA | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,274.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,274.55 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 690.00 | 2,210.00 | 0.00 | 5,810.40 | 3,144.00 | 2,710.00 | 3,144.00 | 4,250.00 | 700.00 | 2,210.00 | 0.00 | 24,868.40 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 690.00 | 2,210.00 | 0.00 | 5,810.40 | 3,144.00 | 2,710.00 | 3,144.00 | 4,250.00 | 700.00 | 2,210.00 | 0.00 | 24,868.40 |
| AOI00077500506 | FORTALECIMIENTO Y ARTICULACIÓN DEL SISTEMA DE COMUNICACIÓN REGIONAL | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 56,273.12 | 7,870.00 | 7,983.00 | 7,870.00 | 7,870.00 | 7,983.00 | 7,870.00 | 8,096.00 | 7,870.00 | 7,870.00 | 2,100.00 | 129,655.12 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 56,273.12 | 7,870.00 | 7,983.00 | 7,870.00 | 7,870.00 | 7,983.00 | 7,870.00 | 8,096.00 | 7,870.00 | 7,870.00 | 2,100.00 | 129,655.12 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 56,273.12 | 7,870.00 | 7,983.00 | 7,870.00 | 7,870.00 | 7,983.00 | 7,870.00 | 8,096.00 | 7,870.00 | 7,870.00 | 2,100.00 | 129,655.12 |
| AOI00077500507 | PRODUCCIÓN Y DIFUSIÓN DE INFORMACIÓN INSTITUCIONAL | 060101 - CAJAMARCA | PROMOCION | Muy Alta | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 22,500.37 | 93,657.03 | 16,000.00 | 19,600.00 | 16,000.00 | 19,600.00 | 16,000.00 | 16,000.00 | 19,600.00 | 16,000.00 | 16,000.00 | 15,000.00 | 285,957.40 |
| | | | | | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 22,500.37 | 93,657.03 | 16,000.00 | 19,600.00 | 16,000.00 | 19,600.00 | 16,000.00 | 16,000.00 | 19,600.00 | 16,000.00 | 16,000.00 | 15,000.00 | 285,957.40 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 22,500.37 | 93,657.03 | 16,000.00 | 19,600.00 | 16,000.00 | 19,600.00 | 16,000.00 | 16,000.00 | 19,600.00 | 16,000.00 | 16,000.00 | 15,000.00 | 285,957.40 |
| AOI00077500508 | GESTIÓN DE LA IMAGEN CORPORATIVA DEL GOBIERNO REGIONAL Y FORTALECIMIENTO DE RELACIONES INTERINSTITUCIONALES | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 711,887.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 711,887.75 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 0.00 | 51,746.24 | 5,560.00 | 2,000.00 | 0.00 | 2,310.00 | 9,500.00 | 2,310.00 | 0.00 | 0.00 | 0.00 | 4,310.00 | 77,736.24 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 0.00 | 51,746.24 | 5,560.00 | 2,000.00 | 0.00 | 2,310.00 | 9,500.00 | 2,310.00 | 0.00 | 0.00 | 0.00 | 4,310.00 | 77,736.24 |
| AOI00077500509 | GESTIÓN DEL EMPLEO | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | 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 | 96.00 |
| | | | | | | COSTEO S/ | 18,518.80 | 18,518.80 | 18,518.80 | 18,518.80 | 18,518.80 | 18,518.80 | 20,618.80 | 18,518.80 | 18,518.80 | 18,518.80 | 18,518.80 | 20,618.80 | 226,425.60 |
| | | | | | 2024 | 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 | 96.00 |
| | | | | | | COSTEO S/ | 18,518.80 | 18,518.80 | 18,518.80 | 18,518.80 | 18,518.80 | 18,518.80 | 20,618.80 | 18,518.80 | 18,518.80 | 18,518.80 | 18,518.80 | 20,618.80 | 226,425.60 |
| | | | | | 2025 | 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 | 96.00 |
| | | | | | | COSTEO S/ | 18,518.80 | 18,518.80 | 18,518.80 | 18,518.80 | 18,518.80 | 18,518.80 | 20,618.80 | 18,518.80 | 18,518.80 | 18,518.80 | 18,518.80 | 20,618.80 | 226,425.60 |

CENTRO DE COSTO: 02.03.04 - OFICINA DE ENLACE

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00077500196 | ACCIONES DE LA OFICINA DE ENLACE | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 0.00 | 1,028.70 | 0.00 | 0.00 | 0.00 | 0.00 | 4,121.48 | 4,100.00 | 4,100.00 | 4,132.21 | 4,100.00 | 4,100.00 | 25,682.39 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,200.00 | 2,200.00 | 2,690.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 26,890.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,200.00 | 2,200.00 | 2,690.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 26,890.00 |

CENTRO DE COSTO: 03.01 - PROCURADURÍA PÚBLICA REGIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.02 - DEFENSA JUDICIAL Y CONTROL INSTITUCIONAL OPORTUNO AL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00077500244 | DEFENSA JUDICIAL DEL ESTADO | 060101 - CAJAMARCA | PROCESO JUDICIAL | Muy Alta | 2023 | FISICO | 526.00 | 480.00 | 620.00 | 725.00 | 825.00 | 942.00 | 825.00 | 626.00 | 425.00 | 525.00 | 525.00 | 526.00 | 7,570.00 |
| | | | | | | COSTEO S/ | 54,962.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,962.50 |
| | | | | | 2024 | FISICO | 526.00 | 480.00 | 620.00 | 725.00 | 825.00 | 942.00 | 825.00 | 626.00 | 425.00 | 525.00 | 525.00 | 526.00 | 7,570.00 |
| | | | | | | COSTEO S/ | 229,946.49 | 1,831.18 | 957.75 | 957.75 | 927.91 | 927.91 | 927.91 | 927.91 | 927.91 | 927.91 | 911.82 | 1,069.99 | 241,242.44 |
| | | | | | 2025 | FISICO | 526.00 | 480.00 | 620.00 | 725.00 | 825.00 | 942.00 | 825.00 | 626.00 | 425.00 | 525.00 | 525.00 | 526.00 | 7,570.00 |
| | | | | | | COSTEO S/ | 229,946.49 | 1,831.18 | 957.75 | 957.75 | 927.91 | 927.91 | 927.91 | 927.91 | 927.91 | 927.91 | 911.82 | 1,069.99 | 241,242.44 |
| AOI00077500280 | ELABORACIÓN, APROBACIÓN, MODIFICACIÓN Y EVALUACIÓN DEL POI MULTIANUAL Y SU CONSISTENCIA CON EL PIA | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 9.00 |
| | | | | | | COSTEO S/ | 64.43 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 864.43 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 9.00 |
| | | | | | | COSTEO S/ | 3,523.72 | 3,327.00 | 4,787.00 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 41,580.72 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 9.00 |
| | | | | | | COSTEO S/ | 3,523.72 | 3,327.00 | 4,787.00 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 41,580.72 |
| AOI00077500364 | GESTIÓN DEL EMPLEO | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO S/ | 59,424.70 | 59,424.70 | 59,424.70 | 59,424.70 | 59,424.70 | 59,424.70 | 66,924.70 | 59,424.70 | 59,424.70 | 59,424.70 | 59,424.70 | 66,924.70 | 728,096.40 |
| | | | | | 2024 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO S/ | 59,424.70 | 59,424.70 | 59,424.70 | 59,424.70 | 59,424.70 | 59,424.70 | 66,924.70 | 59,424.70 | 59,424.70 | 59,424.70 | 59,424.70 | 66,924.70 | 728,096.40 |
| | | | | | 2025 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO S/ | 59,424.70 | 59,424.70 | 59,424.70 | 59,424.70 | 59,424.70 | 59,424.70 | 66,924.70 | 59,424.70 | 59,424.70 | 59,424.70 | 59,424.70 | 66,924.70 | 728,096.40 |
| AOI00077500365 | DEFENSA JURÍDICA DEL ESTADO SOBRE ARBITRAJES,CONCILIACIONES, JUDICIALES Y FISCALES | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 19,077.29 | 0.00 | 0.00 | 0.00 | 108.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,186.19 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,530.00 | 1,565.00 | 2,951.00 | 590.00 | 370.00 | 1,339.00 | 749.00 | 870.00 | 810.00 | 2,970.00 | 3,000.00 | 2,970.00 | 19,714.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,530.00 | 1,565.00 | 2,951.00 | 590.00 | 370.00 | 1,339.00 | 749.00 | 870.00 | 810.00 | 2,970.00 | 3,000.00 | 2,970.00 | 19,714.00 |
| AOI00077500395 | FORTALECIMIENTO DE LA MANCOMUNIDAD REGIONAL: ASISTENCIA TÉCNICA | 060101 - CAJAMARCA | ACTA | Muy Alta | 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/ | 1,680.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 2,280.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,140.00 | 0.00 | 0.00 | 1,140.00 | 0.00 | 0.00 | 1,140.00 | 0.00 | 0.00 | 0.00 | 3,420.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 1,140.00 | 0.00 | 0.00 | 1,140.00 | 0.00 | 0.00 | 1,140.00 | 0.00 | 0.00 | 0.00 | 3,420.00 |
| AOI00077500396 | GESTIÓN DE LA INFORMACIÓN INSTITUCIONAL | 060101 - CAJAMARCA | EXPEDIENTE TRAMITADO | Muy Alta | 2023 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO S/ | 4,817.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,817.85 |
| | | | | | 2024 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO S/ | 8,567.93 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 29,995.93 |
| | | | | | 2025 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO S/ | 8,567.93 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 1,948.00 | 29,995.93 |
| AOI00077500397 | ELABORACIÓN DE LA MEMORIA INSTITUCIONAL ANUAL Y DE LOS INFORMES DE RENDICIÓN DE CUENTAS DEL TITULAR | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 64.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64.43 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 55.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.22 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 55.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.22 |
| AOI00077500398 | APOYO AL DESARROLLO E INTEGRACIÓN FRONTERIZA | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 2.00 | 9.00 |
| | | | | | | COSTEO S/ | 2,959.38 | 0.00 | 0.00 | 0.00 | 1,500.00 | 6,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,199.38 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 2.00 | 9.00 |
| | | | | | | COSTEO S/ | 27.61 | 0.00 | 1,440.00 | 0.00 | 0.00 | 680.00 | 0.00 | 0.00 | 1,440.00 | 0.00 | 0.00 | 0.00 | 3,587.61 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 2.00 | 9.00 |
| | | | | | | COSTEO S/ | 27.61 | 0.00 | 1,440.00 | 0.00 | 0.00 | 680.00 | 0.00 | 0.00 | 1,440.00 | 0.00 | 0.00 | 0.00 | 3,587.61 |
| AOI00077500399 | APOYO EN LA GESTION DE LA COOPERACION TECNICA INTERNACIONAL | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 66.00 |
| | | | | | | COSTEO S/ | 10,304.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,304.00 |
| | | | | | 2024 | FISICO | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 66.00 |
| | | | | | | COSTEO S/ | 3,376.22 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 5,607.00 | 3,327.00 | 3,327.00 | 3,327.00 | 5,607.00 | 3,327.00 | 3,327.00 | 44,533.22 |
| | | | | | 2025 | FISICO | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 66.00 |
| | | | | | | COSTEO S/ | 3,376.22 | 3,327.00 | 3,327.00 | 3,327.00 | 3,327.00 | 5,607.00 | 3,327.00 | 3,327.00 | 3,327.00 | 5,607.00 | 3,327.00 | 3,327.00 | 44,533.22 |
| AOI00077500415 | ESTUDIOS DE PREINVERSION - UF SEDE CENTRAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 1,000,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 1,000,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 1,000,000.00 |
| AOI00077500560 | FORTALECIMIENTO DE LOS MECANISMOS DE PARTICIPACIÓN CIUDADANA | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO | 5,106.00 | 4,810.00 | 900.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 1,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,716.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 3,307.09 | 3,223.00 | 3,723.00 | 3,223.00 | 3,223.00 | 3,723.00 | 3,223.00 | 3,223.00 | 3,223.00 | 3,223.00 | 3,223.00 | 3,223.00 | 39,760.09 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 3,307.09 | 3,223.00 | 3,723.00 | 3,223.00 | 3,223.00 | 3,723.00 | 3,223.00 | 3,223.00 | 3,223.00 | 3,223.00 | 3,223.00 | 3,223.00 | 39,760.09 |
| AOI00077500586 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,056.54 | 6.00 | 6.00 | 42.00 | 6.00 | 6.00 | 42.00 | 640.55 | 42.00 | 6.00 | 42.00 | 6.00 | 4,901.09 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| AOI00077500758 | ELABORACIÓN, APROBACIÓN, ACTUALIZACIÓN Y SEGUIMIENTO DEL PEI | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 63.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63.48 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00077500759 | SEGUIMIENTO Y EVALUACIÓN DEL PLAN DE DESARROLLO REGIONAL CONCERTADO | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 492.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 942.95 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00077500760 | SECRETARIA TÉCNICA DE LA GESTIÓN DEL RIESGO DE DESASTRES | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 18.00 |
| | | | | | | COSTEO S/ | 2,507.38 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 4,307.38 |
| | | | | | 2024 | FISICO | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 18.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 18.00 |
| | | | | | | 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 |

CENTRO DE COSTO: 04.01 - DIRECCIÓN REGIONAL DE CONTROL INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00077500059 | MPLEMENTACION, QUIPAMIENTO Y UNCIONAMIENTO NSTITUCIONAL | 060101 - CAJAMARCA | ATENCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 8,000.00 | 0.00 | 10,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 28,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 8,000.00 | 0.00 | 10,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 28,000.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 8,000.00 | 0.00 | 10,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 28,000.00 |

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| | | | | | | FISICO | 0.00 | 2.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 1.00 | 37.00 |
| | | | | | 2023 | COSTEO S/ | 5,174.86 | 1,860.00 | 1,950.45 | 1,840.00 | 3,317.25 | 1,580.00 | 2,052.29 | 2,329.00 | 3,252.85 | 1,540.00 | 1,650.45 | 1,540.00 | 28,087.15 |
| | | | | | | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 27.00 |
| AOI00077500069 | SERVICIOS DE CONTROL POSTERIOR Y SERVICIOS DE CONTROL SIMULTANEO | 060101 - CAJAMARCA | INFORME | Muy Alta | 2024 | COSTEO S/ | 12,198.82 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12,209.82 |
| | | | | | | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 27.00 |
| | | | | | 2025 | COSTEO S/ | 12,198.82 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12,209.82 |

CENTRO DE COSTO: 05.01 - DIRECCIÓN REGIONAL DE ASESORÍA JURÍDICA

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.02 - DEFENSA JUDICIAL Y CONTROL INSTITUCIONAL OPORTUNO AL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,204.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,204.00 |
| | | | | | | 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 |
| AOI00077500048 | GESTIÓN DE DESARROLLO Y CAPACITACIÓN | 060101 - CAJAMARCA | TALLER | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 3,511.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,511.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| AOI00077500049 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060101 - CAJAMARCA | SERVICIO | Muy Alta | 2024 | COSTEO S/ | 0.00 | 7,852.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,852.58 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 7,852.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,852.58 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 7.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 1,400.00 | 700.00 | 700.00 | 700.00 | 1,400.00 | 1,348.00 | 0.00 | 6,948.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| AOI00077500336 | ARTICULACIÓN INTERINSTITUCIONAL REGIONAL, NACIONAL E INTERNACIONAL | 060101 - CAJAMARCA | INFORME | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 1,591.20 | 702.70 | 1,591.20 | 702.70 | 1,591.20 | 702.70 | 702.70 | 1,591.20 | 702.70 | 702.70 | 10,581.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 1,591.20 | 702.70 | 1,591.20 | 702.70 | 1,591.20 | 702.70 | 702.70 | 1,591.20 | 702.70 | 702.70 | 10,581.00 |

CENTRO DE COSTO: 06.01.00 - DIRECCIÓN REGIONAL DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00077500061 | ACOMPAÑAMIENTO EN PRIORIZACION Y PAGO DE SENTENCIAS JUDICIALES Y MULTAS | 060101 - CAJAMARCA | SENTENCIA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 64,228.37 | 705,895.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 64,228.37 | 705,895.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 64,228.37 | 705,895.00 |
| AOI00077500062 | ACOMPAÑAMIENTO Y MONITOREO EN SISTEMA DE ABASTECIMIENTO, TESORERIA, CONTABILIDAD, PATRIMONIO, PERSONAL. | 060101 - CAJAMARCA | INFORME | Muy Alta | 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 | 0.00 | 6,420.00 | 6,210.00 | 6,420.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,424.00 | 6,820.00 | 6,819.00 | 59,513.00 |
| | | | | | 2024 | 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 | 0.00 | 6,420.00 | 6,210.00 | 6,420.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,424.00 | 6,820.00 | 6,819.00 | 59,513.00 |
| | | | | | 2025 | 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 | 0.00 | 6,420.00 | 6,210.00 | 6,420.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,424.00 | 6,820.00 | 6,819.00 | 59,513.00 |
| AOI00077500065 | GESTION DEL EMPLEO (PAGO DE PERSONAL CAS). | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 7,248.00 | 7,248.00 | 7,248.00 | 7,248.00 | 7,248.00 | 7,248.00 | 8,148.00 | 7,248.00 | 7,248.00 | 7,248.00 | 7,248.00 | 8,148.00 | 88,776.00 |
| | | | | | 2024 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 7,248.00 | 7,248.00 | 7,248.00 | 7,248.00 | 7,248.00 | 7,248.00 | 8,148.00 | 7,248.00 | 7,248.00 | 7,248.00 | 7,248.00 | 8,148.00 | 88,776.00 |
| | | | | | 2025 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 7,248.00 | 7,248.00 | 7,248.00 | 7,248.00 | 7,248.00 | 7,248.00 | 8,148.00 | 7,248.00 | 7,248.00 | 7,248.00 | 7,248.00 | 8,148.00 | 88,776.00 |
| AOI00077500380 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | 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/ | 156.00 | 3,898.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,054.00 |
| | | | | | 2024 | 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/ | 156.00 | 3,898.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,054.00 |
| | | | | | 2025 | 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/ | 156.00 | 3,898.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,054.00 |
| AOI00077500381 | MONITOREO Y SUPERVISION DE ACTIVIDADES ADMINISTRATIVAS | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 880.00 | 880.00 | 1,314.40 | 2,000.00 | 2,000.00 | 1,500.80 | 1,389.50 | 800.00 | 600.00 | 1,400.00 | 280.00 | 13,044.70 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 880.00 | 880.00 | 1,314.40 | 2,000.00 | 2,000.00 | 1,500.80 | 1,389.50 | 800.00 | 600.00 | 1,400.00 | 280.00 | 13,044.70 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 880.00 | 880.00 | 1,314.40 | 2,000.00 | 2,000.00 | 1,500.80 | 1,389.50 | 800.00 | 600.00 | 1,400.00 | 280.00 | 13,044.70 |
| AOI00077500407 | ACOMPAÑAMIENTO, SEGUIMIENTO Y MONITOREO A DEPENDENCIAS DE LAS UNIDADES EJECUTORAS | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 220.00 | 4,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 220.00 | 4,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 220.00 | 4,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2023 | 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 |
| AOI00077500408 | GESTION DE RECURSOS HUMANOS | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2024 | 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 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | 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 |
| | | | | | | 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 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 4,924.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,924.00 |
| AOI00077500409 | IMPLEMENTACION EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | | 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 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 4,924.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,924.00 |
| | | | | | | 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 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 4,924.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,924.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 |
| | | | | | 2023 | 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 |
| AOI00077500418 | PASAJES Y VIÁTICOS INSTITUCIONAL POR PARTE DE ADMINISTRACIÓN | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 |
| | | | | | 2024 | 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 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 |
| | | | | | 2025 | 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 |
| | | | | | | 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 |
| | | | | | 2023 | 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 |
| AOI00077500540 | PAGO DE LA DEUDA PUBLICA. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | | 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 |
| | | | | | 2024 | 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 |
| | | | | | | 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 |
| | | | | | 2025 | 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 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,050.00 | 10,050.00 | 10,070.00 | 30,170.00 |
| AOI00077500588 | INVENTARIO DE BIENES MUEBLES E INMUEBLES | 060101 - CAJAMARCA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,050.00 | 10,050.00 | 10,070.00 | 30,170.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,050.00 | 10,050.00 | 10,070.00 | 30,170.00 |
| AOI00077500707 | PAGO A LA CONTRALORIA PUBLICA | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO | 0.00 | 645,412.50 | 0.00 | 0.00 | 0.00 | 0.00 | 54,587.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 645,412.50 | 0.00 | 0.00 | 0.00 | 0.00 | 54,587.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 645,412.50 | 0.00 | 0.00 | 0.00 | 0.00 | 54,587.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 |

CENTRO DE COSTO: 06.01.01 - DIRECCIÓN DE PERSONAL.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| | | | | | | 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 | 6.00 |
| | | | | | 2023 | COSTEO S/ | 79,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 73,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 73,000.00 | 747,000.00 |
| AOI00077500082 | PAGO DE PLANILLA DE PENSIONISTAS (OBLIGACIONES PREVISIONALES) | 060101 - CAJAMARCA | PLANILLA | Muy Alta | | 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 | 6.00 |
| | | | | | 2024 | COSTEO S/ | 79,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 73,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 73,000.00 | 747,000.00 |
| | | | | | | 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 | 6.00 |
| | | | | | 2025 | COSTEO S/ | 79,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 73,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 58,000.00 | 73,000.00 | 747,000.00 |
| | | | | | | FISICO | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 396.00 |
| | | | | | 2023 | COSTEO S/ | 770,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 770,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 770,000.00 | 8,745,000.00 |
| AOI00077500538 | PAGO DE PERSONAL ACTIVO | 060101 - CAJAMARCA | ACCION | Muy Alta | | FISICO | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 396.00 |
| | | | | | 2024 | COSTEO S/ | 770,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 770,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 770,000.00 | 8,745,000.00 |
| | | | | | | FISICO | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 396.00 |
| | | | | | 2025 | COSTEO S/ | 770,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 770,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 715,000.00 | 770,000.00 | 8,745,000.00 |

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| AOI00077500080 | PLAN DE DESARROLLO DE PERSONAS - PDP | 060101 - CAJAMARCA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | 2023 | COSTEO S/ | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 900,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 900,000.00 | 9,800,000.00 |
| AOI00077500295 | GESTION DEL RECURSO HUMANO( PAGO CAS) | 060101 - CAJAMARCA | PLANILLA | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | 2024 | COSTEO S/ | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 900,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 900,000.00 | 9,800,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | 2025 | COSTEO S/ | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 900,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 900,000.00 | 9,800,000.00 |
| AOI00077500401 | INSTRUMENTOS DE GESTIÓN | 060101 - | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PARA EL TRÁNSITO | CAJAMARCA | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 80,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 80,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 80,000.00 |
| | | | | | | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 25.00 |
| | | | | | 2023 | COSTEO S/ | 15,200.00 | 3,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 20,000.00 | 99,200.00 |
| | | | | | | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 25.00 |
| AOI00077500402 | PLAN DE BIENESTAR | 060101 - CAJAMARCA | ACCION | Muy Alta | 2024 | COSTEO S/ | 15,200.00 | 3,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 20,000.00 | 99,200.00 |
| | | | | | | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 25.00 |
| | | | | | 2025 | COSTEO S/ | 15,200.00 | 3,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 20,000.00 | 99,200.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 58,000.00 | 0.00 | 60,000.00 | 0.00 | 8,000.00 | 30,000.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 180,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| AOI00077500403 | SEGURIDAD Y SALUD EN EL TRABAJO | 060101 - CAJAMARCA | ACCION | Muy Alta | 2024 | COSTEO S/ | 58,000.00 | 0.00 | 60,000.00 | 0.00 | 8,000.00 | 30,000.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 180,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 58,000.00 | 0.00 | 60,000.00 | 0.00 | 8,000.00 | 30,000.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 180,000.00 |

CENTRO DE COSTO: 06.01.02 - DIRECCIÓN DE TESORERÍA.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 500.00 | 8,200.00 |
| | | | | | | 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 |
| AOI00077500200 | GESTIÓN DE LA EJECUCIÓN PRESUPUESTAL Y FINANCIERA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2024 | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 500.00 | 8,200.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 500.00 | 8,200.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 3,600.00 | 3,600.00 | 3,600.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 37,800.00 |
| | IMPLEMENTACIÓN Y EQUIPAMIENTO DE FUNCIONAMIENTO INSTITUCIONAL | | | | | 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 |
| AOI00077500419 | | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2024 | COSTEO S/ | 3,600.00 | 3,600.00 | 3,600.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 37,800.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 3,600.00 | 3,600.00 | 3,600.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 37,800.00 |
| | | | | | | 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 |
| AOI00077500420 | VIÁTICOS DE GOBERNADOR Y COORDINACIONES | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | COSTEO S/ | 2,800.00 | 2,592.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 22,000.00 | 47,192.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,800.00 | 2,592.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 22,000.00 | 47,192.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,800.00 | 2,592.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 22,000.00 | 47,192.00 |
| AOI00077500422 | GESTIÓN DEL EMPLEO | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| AOI00077500423 | GESTIÓN DE RECURSOS HUMANOS | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 29,400.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 29,400.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 2,450.00 | 29,400.00 |
| AOI00077500497 | PAGO DE DEUDA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |

CENTRO DE COSTO: 06.01.03 - DIRECCIÓN DE CONTABILIDAD

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00077500410 | REGISTRO DE LA EJECUCIÓN DE LOS INGRESOS Y GASTOS DEL PRESUPUESTO INSTITUCIONAL DE LA UE 775 SEDE CENTRAL DEL GRC | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,646.88 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 16,646.88 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,646.88 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 16,646.88 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,646.88 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 16,646.88 |
| AOI00077500411 | ELABORACIÓN DE LOS ESTADOS FINANCIEROS Y CONTABILIZACIÓN DE REGISTROS DE INGRESOS Y GASTOS DE LA UE 775 SEDE CENTRAL DEL GRC (DIRECCIÓN E INTEGRACIÓN CONTABLE SEDE) | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,808.88 | 7,336.36 | 4,204.55 | 2,641.55 | 2,641.55 | 2,641.55 | 2,641.55 | 2,641.55 | 2,641.55 | 2,641.55 | 3,861.55 | 2,641.54 | 39,343.73 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,808.88 | 7,336.36 | 4,204.55 | 2,641.55 | 2,641.55 | 2,641.55 | 2,641.55 | 2,641.55 | 2,641.55 | 2,641.55 | 3,861.55 | 2,641.54 | 39,343.73 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 2,808.88 | 7,336.36 | 4,204.55 | 2,641.55 | 2,641.55 | 2,641.55 | 2,641.55 | 2,641.55 | 2,641.55 | 2,641.55 | 3,861.55 | 2,641.54 | 39,343.73 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00077500412 | ELABORACIÓN DE LOS ESTADOS FINANCIEROS Y CONTABILIZACIÓN DE REGISTROS DE INGRESOS Y GASTOS DE LA UE 775 SEDE CENTRAL DEL GRC | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 7,051.21 | 840.00 | 0.00 | 0.00 | 0.00 | 840.00 | 0.00 | 0.00 | 0.00 | 1,308.00 | 0.00 | 10,039.21 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 7,051.21 | 840.00 | 0.00 | 0.00 | 0.00 | 840.00 | 0.00 | 0.00 | 0.00 | 1,308.00 | 0.00 | 10,039.21 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 7,051.21 | 840.00 | 0.00 | 0.00 | 0.00 | 840.00 | 0.00 | 0.00 | 0.00 | 1,308.00 | 0.00 | 10,039.21 |
| AOI00077500413 | ELABORACION DE ESTADOS FINANCIEROS Y SEGUIMIENTO DE OBSERVACIONES DE AUDITORIA DEL PLIEGO DEL GRC | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,657.18 | 720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 2,677.18 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,657.18 | 720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 2,677.18 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,657.18 | 720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 2,677.18 |
| AOI00077500414 | GESTION DEL EMPLEO - DIRECCION DE CONTABILIDAD | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 13,358.50 | 13,358.50 | 13,358.50 | 13,358.50 | 13,358.50 | 13,358.50 | 14,858.50 | 13,358.50 | 13,358.50 | 13,358.50 | 13,358.50 | 11,858.50 | 160,302.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 13,358.50 | 13,358.50 | 13,358.50 | 13,358.50 | 13,358.50 | 13,358.50 | 14,858.50 | 13,358.50 | 13,358.50 | 13,358.50 | 13,358.50 | 11,858.50 | 160,302.00 |

CENTRO DE COSTO: 06.01.04 - DIRECCIÓN DE PATRIMONIO.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.03 - BIENES PATRIMONIALES GESTIONADOS DE MANERA EFICIENTE EN LAS DEPENDENCIAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00077500329 | GESTIÓN DE LOS BIENES MUEBLES E INMUEBLES | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 160.00 | 340.00 | 276.00 | 276.00 | 1,536.00 | 1,696.00 | 2,176.00 | 160.00 | 145.00 | 0.00 | 6,765.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 160.00 | 340.00 | 276.00 | 276.00 | 0.00 | 160.00 | 640.00 | 160.00 | 145.00 | 0.00 | 2,157.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 160.00 | 340.00 | 276.00 | 276.00 | 0.00 | 160.00 | 640.00 | 160.00 | 145.00 | 0.00 | 2,157.00 |
| AOI00077500330 | ELABORACIÓN DEL INVENTARIO FÍSICO DE BIENES ESTATALES, MUEBLES E INMUEBLES | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 290.00 | 290.00 | 360.00 | 1,340.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 290.00 | 290.00 | 360.00 | 1,340.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 290.00 | 290.00 | 360.00 | 1,340.00 |
| AOI00077500331 | SANEAMIENTO DE BIENES ESTATALES | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 1.00 | 1.00 | 3.00 | 2.00 | 3.00 | 1.00 | 3.00 | 0.00 | 1.00 | 0.00 | 17.00 |
| | | | | | | COSTEO S/ | 9,844.00 | 0.00 | 0.00 | 0.00 | 370.00 | 0.00 | 360.00 | 0.00 | 370.00 | 0.00 | 360.00 | 0.00 | 11,304.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 1.00 | 1.00 | 3.00 | 2.00 | 3.00 | 1.00 | 3.00 | 0.00 | 1.00 | 0.00 | 17.00 |
| | | | | | | COSTEO S/ | 0.00 | 24,398.00 | 643.29 | 60.00 | 1,313.29 | 3,570.00 | 1,603.29 | 70.00 | 5,348.13 | 0.00 | 360.00 | 0.00 | 37,366.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 1.00 | 1.00 | 3.00 | 2.00 | 3.00 | 1.00 | 3.00 | 0.00 | 1.00 | 0.00 | 17.00 |
| | | | | | | COSTEO S/ | 0.00 | 24,398.00 | 643.29 | 60.00 | 1,313.29 | 3,570.00 | 1,603.29 | 70.00 | 5,348.13 | 0.00 | 360.00 | 0.00 | 37,366.00 |
| AOI00077500332 | REESTRUCTURAR EL VALOR DE DEPRECIACIÓN DE BIENES MUEBLES | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077500334 | GESTIÓN DEL DESARROLLO Y CAPACITACIÓN DEL PERSONAL | 060101 - CAJAMARCA | CAPACITACION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560.00 | 0.00 | 560.00 | 0.00 | 560.00 | 0.00 | 0.00 | 1,680.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560.00 | 0.00 | 560.00 | 0.00 | 560.00 | 0.00 | 0.00 | 1,680.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560.00 | 0.00 | 560.00 | 0.00 | 560.00 | 0.00 | 0.00 | 1,680.00 |
| AOI00077500335 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 6,430.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,430.51 |
| | | | | | 2024 | FISICO | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 15,681.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,286.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,967.00 |
| | | | | | 2025 | FISICO | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 15,681.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,286.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,967.00 |

CENTRO DE COSTO: 06.01.05 - DIRECCIÓN DE ABASTECIMIENTO.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00077500205 | GESTIÓN DE LAS CONTRATACIONES DE BIENES, SERVICIOS, CONSULTORÍAS Y OBRAS | 060101 - CAJAMARCA | CONTRATOS | Muy Alta | 2023 | FISICO | 85.00 | 206.00 | 109.00 | 31.00 | 101.00 | 100.00 | 150.00 | 150.00 | 150.00 | 150.00 | 180.00 | 200.00 | 1,612.00 |
| | | | | | | COSTEO S/ | 29,986.00 | 0.00 | 0.00 | 29,986.00 | 0.00 | 0.00 | 29,986.00 | 0.00 | 0.00 | 29,986.00 | 0.00 | 0.00 | 119,944.00 |
| | | | | | 2024 | FISICO | 85.00 | 206.00 | 109.00 | 31.00 | 101.00 | 100.00 | 150.00 | 150.00 | 150.00 | 150.00 | 180.00 | 200.00 | 1,612.00 |
| | | | | | | COSTEO S/ | 29,986.00 | 0.00 | 0.00 | 29,986.00 | 0.00 | 0.00 | 29,986.00 | 0.00 | 0.00 | 29,986.00 | 0.00 | 0.00 | 119,944.00 |
| | | | | | 2025 | FISICO | 85.00 | 206.00 | 109.00 | 31.00 | 101.00 | 100.00 | 150.00 | 150.00 | 150.00 | 150.00 | 180.00 | 200.00 | 1,612.00 |
| | | | | | | COSTEO S/ | 29,986.00 | 0.00 | 0.00 | 29,986.00 | 0.00 | 0.00 | 29,986.00 | 0.00 | 0.00 | 29,986.00 | 0.00 | 0.00 | 119,944.00 |
| AOI00077500417 | GESTIÓN DEL EMPLEO (CONTRATACIÓN CAS) | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 91,002.00 | 90,998.00 | 90,998.00 | 90,998.00 | 90,998.00 | 90,998.00 | 98,048.00 | 90,998.00 | 90,998.00 | 90,998.00 | 90,998.00 | 98,048.00 | 1,106,080.00 |
| | | | | | 2024 | 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 | 91,002.00 | 90,998.00 | 90,998.00 | 90,998.00 | 90,998.00 | 90,998.00 | 98,048.00 | 90,998.00 | 90,998.00 | 90,998.00 | 90,998.00 | 98,048.00 | 1,106,080.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2025 | 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/ | 91,002.00 | 90,998.00 | 90,998.00 | 90,998.00 | 90,998.00 | 90,998.00 | 98,048.00 | 90,998.00 | 90,998.00 | 90,998.00 | 90,998.00 | 98,048.00 | 1,106,080.00 |
| AOI00077500424 | APOYO LOGÍSTICO CON CONDUCTOR A LAS UNIDADES ORGÁNICAS DE LA SEDE | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 20.00 | 30.00 | 20.00 | 15.00 | 15.00 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 30.00 | 245.00 |
| | | | | | | COSTEO S/ | 669.00 | 1,316.00 | 659.00 | 659.00 | 659.00 | 1,316.00 | 659.00 | 659.00 | 659.00 | 1,317.00 | 659.00 | 659.00 | 9,890.00 |
| AOI00077500425 | PAGO DE SERVICIOS BÁSICOS | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 30,136.00 | 30,106.00 | 30,106.00 | 30,106.00 | 30,106.00 | 30,106.00 | 30,106.00 | 30,106.00 | 30,106.00 | 30,106.00 | 30,106.00 | 30,106.00 | 361,302.00 |
| AOI00077500426 | MANTENIMIENTO DE LA INFRAESTRUCTURA PÚBLICA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 8,681.00 | 1,526.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,526.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,733.00 |
| AOI00077500427 | IMPLEMENTACIÓN EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 2,959.00 | 16,500.62 | 0.00 | 2,956.00 | 0.00 | 9,318.38 | 2,956.00 | 0.00 | 0.00 | 12,188.38 | 0.00 | 0.00 | 46,878.38 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 2,959.00 | 16,500.62 | 0.00 | 2,956.00 | 0.00 | 9,318.38 | 2,956.00 | 0.00 | 0.00 | 12,188.38 | 0.00 | 0.00 | 46,878.38 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 2,959.00 | 16,500.62 | 0.00 | 2,956.00 | 0.00 | 9,318.38 | 2,956.00 | 0.00 | 0.00 | 12,188.38 | 0.00 | 0.00 | 46,878.38 |
| AOI00077500428 | MANTENIMIENTO Y OPERATIVIDAD DE UNIDADES MÓVILES | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 19,083.81 | 2,132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,215.81 |

CENTRO DE COSTO: 07.01.00 - GERENCIA REGIONAL DE DESARROLLO ECONÓMICO

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.01 - GESTIÓN DE LA INVERSIÓN PÚBLICA EFICIENTE EN BENEFICIO DE LOS CIUDADANOS DEL DEPARTAMENTO DE CAJAMARCA.

| 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 | |
| AOI00077500002 | FORTALECIMIENTO Y ARTICULACIÓN DE MERCADOS | 060101 - CAJAMARCA | ORGANIZACION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,544.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,544.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,544.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,544.00 |
| AOI00077500429 | FOMENTO PARA EL DESARROLLO DE HUABAL-COFODES | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 675.50 | 0.00 | 280.00 | 0.00 | 280.00 | 0.00 | 675.50 | 0.00 | 280.00 | 0.00 | 280.00 | 2,471.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 675.50 | 0.00 | 280.00 | 0.00 | 280.00 | 0.00 | 675.50 | 0.00 | 280.00 | 0.00 | 280.00 | 2,471.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 675.50 | 0.00 | 280.00 | 0.00 | 280.00 | 0.00 | 675.50 | 0.00 | 280.00 | 0.00 | 280.00 | 2,471.00 |

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00077500004 | GESTIÓN Y DESARROLLO INTERINSTITUCIONAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 34.00 |
| | | | | | | COSTEO S/ | 6,125.90 | 920.00 | 1,880.00 | 2,170.00 | 1,840.00 | 1,120.00 | 500.00 | 2,920.00 | 1,120.00 | 1,340.00 | 1,680.00 | 1,370.00 | 22,985.90 |
| | | | | | 2024 | FISICO | 2.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 34.00 |
| | | | | | | COSTEO S/ | 0.00 | 840.00 | 860.00 | 1,652.00 | 840.00 | 872.00 | 2,480.00 | 1,450.20 | 0.00 | 2,932.00 | 420.00 | 452.00 | 12,798.20 |
| | | | | | 2025 | FISICO | 2.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 34.00 |
| | | | | | | COSTEO S/ | 0.00 | 840.00 | 860.00 | 1,652.00 | 840.00 | 872.00 | 2,480.00 | 1,450.20 | 0.00 | 2,932.00 | 420.00 | 452.00 | 12,798.20 |
| AOI00077500557 | GESTIÓN DEL EMPLEO | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 30,889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,889.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 30,889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,889.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 30,889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,889.00 |
| AOI00077500558 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | 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/ | 20.00 | 1,332.07 | 2.50 | 138.06 | 0.00 | 138.06 | 0.00 | 1,131.77 | 0.00 | 138.06 | 0.00 | 0.00 | 2,900.52 |
| | | | | | 2024 | 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/ | 2,636.32 | 0.00 | 2,972.40 | 0.00 | 0.00 | 0.00 | 1,070.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,679.04 |
| | | | | | 2025 | 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/ | 2,636.32 | 0.00 | 2,972.40 | 0.00 | 0.00 | 0.00 | 1,070.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,679.04 |

CENTRO DE COSTO: 07.01.01 - SUB GERENCIA DE PROMOCIÓN DE LA INVERSIÓN PRIVADA.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00077500598 | PROMOCIÓN Y ARTICULACIÓN PARA FINANCIAMIENTO Y EJECUCIÓN DE PROYECTOS CON INVERSIÓN PRIVADA. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 1.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 1,618.60 | 640.00 | 1,480.00 | 640.00 | 240.00 | 0.00 | 5,673.00 | 878.00 | 1,360.00 | 1,277.00 | 0.00 | 0.00 | 13,806.60 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 1.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 0.00 | 460.00 | 460.00 | 923.00 | 923.00 | 923.00 | 1,382.00 | 923.00 | 923.00 | 923.00 | 460.00 | 0.00 | 8,300.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 1.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 0.00 | 460.00 | 460.00 | 923.00 | 923.00 | 923.00 | 1,382.00 | 923.00 | 923.00 | 923.00 | 460.00 | 0.00 | 8,300.00 |
| AOI00077500599 | PROMOCIÓN DE LA PLATAFORMA EMPRESARIAL Y UNIDADES PRODUCTIVAS HACIA NUEVOS MERCADOS. | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,007.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 762.00 | 0.00 | 2,769.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,034.00 | 0.00 | 1,034.00 | 1,034.00 | 0.00 | 1,034.00 | 1,034.00 | 1,034.00 | 1,034.00 | 1,032.00 | 0.00 | 8,270.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,034.00 | 0.00 | 1,034.00 | 1,034.00 | 0.00 | 1,034.00 | 1,034.00 | 1,034.00 | 1,034.00 | 1,032.00 | 0.00 | 8,270.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077500600 | ACCIONES INTERINSTITUCIONALES PROPIAS DE LA SGPIP | 060101 - CAJAMARCA | GLOBAL | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| AOI00077500601 | GESTIÓN DEL EMPLEO PARA PAGO CAS (SGPIP) | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2024 | 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/ | 7,725.00 | 7,725.00 | 7,725.00 | 7,725.00 | 7,725.00 | 7,725.00 | 8,625.00 | 7,725.00 | 7,725.00 | 7,725.00 | 7,725.00 | 8,625.00 | 94,500.00 |
| | | | | | 2025 | 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/ | 7,725.00 | 7,725.00 | 7,725.00 | 7,725.00 | 7,725.00 | 7,725.00 | 8,625.00 | 7,725.00 | 7,725.00 | 7,725.00 | 7,725.00 | 8,625.00 | 94,500.00 |
| AOI00077500602 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL DE LA SGPIP. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 1,009.04 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 800.00 | 0.00 | 877.00 | 0.00 | 0.00 | 0.00 | 3,286.04 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 981.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 981.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 981.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 981.00 |

CENTRO DE COSTO: 07.01.02 - SUB GERENCIA DE PROMOCIÓN EMPRESARIAL.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.01 - GESTIÓN DE LA INVERSIÓN PÚBLICA EFICIENTE EN BENEFICIO DE LOS CIUDADANOS DEL DEPARTAMENTO DE CAJAMARCA.

| 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 | |
| AOI00077500058 | ACCIONES DE PROMOCIÓN EMPRESARIAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,400.00 | 1,440.00 | 5,200.00 | 0.00 | 2,741.00 | 0.00 | 800.00 | 0.00 | 3,300.00 | 0.00 | 14,881.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,400.00 | 0.00 | 6,100.00 | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 5,341.00 | 0.00 | 14,441.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,400.00 | 0.00 | 6,100.00 | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 5,341.00 | 0.00 | 14,441.00 |

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00077500781 | IMPLEMENTACION, EQUIPAMIENTOY FUNCIONAMIENTO INSTITUCIONAL | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 861.40 | 2,585.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,447.14 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,000.00 | 898.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,898.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,000.00 | 898.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,898.00 |
| AOI00077500782 | MONITOREO Y SUPERVISION DE ACTIVIDADES ADMINISTRATIVAS | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 14,689.00 | 14,689.00 | 14,689.00 | 14,969.00 | 14,689.00 | 14,689.00 | 14,689.00 | 14,689.00 | 14,959.00 | 14,689.00 | 14,689.00 | 14,693.00 | 176,822.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 3,000.00 | 3,550.00 | 3,000.00 | 2,000.00 | 2,000.00 | 6,000.00 | 4,000.00 | 2,000.00 | 4,740.00 | 1,120.00 | 800.00 | 32,210.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 3,000.00 | 3,550.00 | 3,000.00 | 2,000.00 | 2,000.00 | 6,000.00 | 4,000.00 | 2,000.00 | 4,740.00 | 1,120.00 | 800.00 | 32,210.00 |

CENTRO DE COSTO: 07.01.03 - DIRECCIÓN REGIONAL DE COMERCIO EXTERIOR Y TURISMO

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.06 - RECURSOS TURÍSTICOS ACONDICIONADOS Y PROMOCIONADOS EN EL DEPARTAMENTO DE CAJAMARCA.

| 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 | |
| AOI00077500615 | AMPLIACION DE LA OFERTA TURÍSTICA CON CIRCUITOS , CORREDORES Y SITIOS TURISTICOS | 060101 - CAJAMARCA | ACCION | Muy Alta | 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/ | 1,760.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 46,760.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 2,800.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 2,800.00 |
| AOI00077500618 | DESARROLLO Y PROMOCIÓN DE ACTIVIDADES TURÍSTICAS ARTESANAL Y COMERCIAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | | COSTEO S/ | 95,000.00 | 0.00 | 14,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 2,592.50 | 1,000.00 | 1,000.00 | 1,000.00 | 3,792.50 | 1,000.00 | 2,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | 17,385.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 2,592.50 | 1,000.00 | 1,000.00 | 1,000.00 | 3,792.50 | 1,000.00 | 2,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | 17,385.00 |

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| AOI00077500616 | REGULACIÓN DE LOS PRESTADORES DE LOS SERVICIOS TURÍSTICOS | 060101 - CAJAMARCA | INSPECCION | Muy Alta | 2023 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 |
| | | | | | | COSTEO S/ | 12,000.00 | 1,140.00 | 1,378.00 | 1,560.00 | 1,320.00 | 3,560.00 | 760.00 | 1,120.00 | 1,760.00 | 1,120.00 | 760.00 | 560.00 | 27,038.00 |
| | | | | | 2024 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 |
| | | | | | | COSTEO S/ | 0.00 | 760.00 | 1,436.00 | 2,000.00 | 1,436.00 | 1,500.00 | 3,436.00 | 1,500.00 | 1,436.00 | 1,500.00 | 1,436.00 | 1,500.00 | 17,940.00 |
| | | | | | 2025 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 |
| | | | | | | COSTEO S/ | 0.00 | 760.00 | 1,436.00 | 2,000.00 | 1,436.00 | 1,500.00 | 3,436.00 | 1,500.00 | 1,436.00 | 1,500.00 | 1,436.00 | 1,500.00 | 17,940.00 |
| AOI00077500617 | ASISTENCIA TÉCNICA Y CAPACITACIÓN DE CADENAS PRIORIZADAS -COMERCIO EXTERIOR | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 55.00 |
| | | | | | | COSTEO S/ | 1,474.74 | 0.00 | 6,700.00 | 1,040.00 | 860.00 | 1,380.00 | 6,410.00 | 1,960.00 | 6,380.00 | 770.00 | 1,080.00 | 0.00 | 28,054.74 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 55.00 |
| | | | | | | COSTEO S/ | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 7,700.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 55.00 |
| | | | | | | COSTEO S/ | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 7,700.00 |
| AOI00077500619 | GESTIÓN DE LA ARTESANÍA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 55.00 |
| | | | | | | COSTEO S/ | 1,335.00 | 0.00 | 350.00 | 350.00 | 0.00 | 350.00 | 32,500.00 | 350.00 | 0.00 | 350.00 | 0.00 | 0.00 | 35,585.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 55.00 |
| | | | | | | COSTEO S/ | 0.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 4,620.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 55.00 |
| | | | | | | COSTEO S/ | 0.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 4,620.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00077500348 | GESTION DEL EMPLEO. | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2024 | 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/ | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.37 | 209,536.00 |
| | | | | | 2025 | 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/ | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.33 | 17,461.37 | 209,536.00 |
| AOI00077500349 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 30,233.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,233.76 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,307.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 460.00 | 22,767.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,307.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 460.00 | 22,767.00 |

CENTRO DE COSTO: 07.01.04 - DIRECCIÓN REGIONAL DE LA PRODUCCIÓN.

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| AOI00077500639 | ASESORAMIENTO PROMOCIÓN Y CONTROL DE LA ACUICULTURA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2024 | FISICO | 5.00 | 5.00 | 7.00 | 4.00 | 5.00 | 7.00 | 6.00 | 7.00 | 7.00 | 5.00 | 4.00 | 6.00 | 68.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 7.00 | 4.00 | 5.00 | 7.00 | 6.00 | 7.00 | 7.00 | 5.00 | 4.00 | 6.00 | 68.00 |
| | | | | | | 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 |

AEI.08.10 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN EL PROCESO PRODUCTIVO A LOS ACTORES ECONÓMICOS.

| 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 | |
| AOI00077500359 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL - DIRECCIÓN DE ACUICULTURA Y MEDIO AMBIENTE | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2024 | FISICO | 0.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,102.50 | 7,760.00 | 1,260.00 | 1,575.00 | 4,890.00 | 15,692.00 | 5,062.00 | 5,377.00 | 4,747.00 | 5,062.00 | 5,472.50 | 58,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,102.50 | 7,760.00 | 1,260.00 | 1,575.00 | 4,890.00 | 15,692.00 | 5,062.00 | 5,377.00 | 4,747.00 | 5,062.00 | 5,472.50 | 58,000.00 |
| AOI00077500761 | PROMOCIÓN Y CONTROL DE LA PESCA | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 20.00 | 15.00 | 31.00 | 17.00 | 21.00 | 16.00 | 23.00 | 26.00 | 12.00 | 2.00 | 187.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,745.00 | 0.00 | 1,945.00 | 282.50 | 6,130.00 | 0.00 | 2,925.00 | 1,120.60 | 0.00 | 0.00 | 21,148.10 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 20.00 | 15.00 | 31.00 | 17.00 | 21.00 | 16.00 | 23.00 | 26.00 | 12.00 | 2.00 | 187.00 |
| | | | | | | 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 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 20.00 | 15.00 | 31.00 | 17.00 | 21.00 | 16.00 | 23.00 | 26.00 | 12.00 | 2.00 | 187.00 |
| | | | | | | 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 |
| AOI00077500762 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL - DCPV | 060101 - CAJAMARCA | SERVICIO | Muy Alta | 2023 | FISICO | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 2.00 | 2.00 | 34.00 |
| | | | | | | COSTEO S/ | 114.00 | 4,703.24 | 458.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,275.84 |
| | | | | | 2024 | FISICO | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 2.00 | 2.00 | 34.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 2.00 | 2.00 | 34.00 |
| | | | | | | 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 |
| AOI00077500763 | GESTIÓN DE DESARROLLO Y CAPACITACIÓN - DPCV | 060101 - CAJAMARCA | NUMERO DE TRABAJADORES | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | 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 |
| AOI00077500764 | GESTIÓN DEL EMPLEO - DPCV | 060101 - CAJAMARCA | SERVICIO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| AOI00077500765 | ASESORAMIENTO, PROMOCIÓN Y CONTROL DE LA ACUICULTURA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 7.00 | 4.00 | 5.00 | 7.00 | 6.00 | 7.00 | 7.00 | 5.00 | 4.00 | 0.00 | 62.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,123.30 | 8,040.00 | 7,800.00 | 3,223.30 | 0.00 | 1,770.00 | 7,723.30 | 1,755.00 | 5,000.00 | 870.00 | 0.00 | 40,304.90 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 7.00 | 4.00 | 5.00 | 7.00 | 6.00 | 7.00 | 7.00 | 5.00 | 4.00 | 0.00 | 62.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 7.00 | 4.00 | 5.00 | 7.00 | 6.00 | 7.00 | 7.00 | 5.00 | 4.00 | 0.00 | 62.00 |
| | | | | | | 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 |
| AOI00077500766 | FUNCIONAMIENTO DE UNIDADES DE PRODUCCIÓN | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 40.00 | 42.00 | 72.00 | 122.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 42.00 | 42.00 | 40.00 | 760.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 40.00 | 42.00 | 72.00 | 122.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 42.00 | 42.00 | 40.00 | 760.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 40.00 | 42.00 | 72.00 | 122.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 42.00 | 42.00 | 40.00 | 760.00 |
| | | | | | | 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 |
| AOI00077500767 | PRIORIZACIÓN DE ACCIONES DEL PLAN REGIONAL DE ACUICULTURA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00077500768 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL - DACMA | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00077500769 | GESTIÓN DE DESARROLLO Y CAPACITACIÓN- DACMA | 060101 - CAJAMARCA | TRABAJADOR CAPACITADO | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00077500770 | FORTALECIMIENTO DE LA COMPETITIVIDAD DEL SECTOR INDUSTRIA Y MYPES | 060101 - CAJAMARCA | PERSONA CAPACITADA | Muy Alta | 2023 | FISICO | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 10.00 | 20.00 | 0.00 | 20.00 | 20.00 | 0.00 | 130.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,100.00 | 0.00 | 1,260.00 | 0.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,060.00 |
| | | | | | 2024 | FISICO | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 10.00 | 20.00 | 0.00 | 20.00 | 20.00 | 0.00 | 130.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 10.00 | 20.00 | 0.00 | 20.00 | 20.00 | 0.00 | 130.00 |
| | | | | | | 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 |
| AOI00077500771 | ELABORACIÓN DE DOCUMENTOS DE PLANIFICACIÓN | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00077500772 | OTORGAMIENTO DE DERECHOS ADMINISTRATIVOS EN MATERIA DE DE INDUSTRIA Y MYPES | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 | 6.00 | 5.00 | 0.00 | 1.00 | 0.00 | 0.00 | 19.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 | 6.00 | 5.00 | 0.00 | 1.00 | 0.00 | 0.00 | 19.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 | 6.00 | 5.00 | 0.00 | 1.00 | 0.00 | 0.00 | 19.00 |
| | | | | | | 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 |
| AOI00077500773 | GESTIÓN DE DESARROLLO Y CAPACITACIÓN | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | 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 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00077500774 | FORTALECIMIENTO DE ESPACIOS DE PARTICIPACIÓN Y CONCERTACIÓN INTERINSTITUCIONAL PÚBLICO Y PRIVADO | 060101 - CAJAMARCA | SESION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 16.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 16.00 |
| | | | | | | 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 |
| AOI00077500775 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060101 - CAJAMARCA | BIEN | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 16.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 21.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 16.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 21.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 16.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 21.00 |
| | | | | | | 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 |
| AOI00077500776 | PROMOCIÓN Y DIFUSIÓN DE EVENTOS PARA LA ARTICULACIÓN PRODUCTIVA EN MATERIA DE INDUSTRIA Y MYPES | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 | 6.00 | 5.00 | 0.00 | 1.00 | 0.00 | 0.00 | 19.00 |
| | | | | | | COSTEO S/ | 0.00 | 802.30 | 0.00 | 802.30 | 0.00 | 101.70 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,506.30 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 | 6.00 | 5.00 | 0.00 | 1.00 | 0.00 | 0.00 | 19.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 | 6.00 | 5.00 | 0.00 | 1.00 | 0.00 | 0.00 | 19.00 |
| | | | | | | 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 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00077500357 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL - DIRECCIÓN DE PESCA CONTROL Y VIGILANCIA - MYPES | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2024 | FISICO | 2.00 | 4.00 | 2.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 34.00 |
| | | | | | | COSTEO S/ | 2,724.80 | 5,310.20 | 3,425.20 | 5,394.20 | 8,125.20 | 5,991.20 | 5,346.20 | 7,691.20 | 3,425.20 | 4,361.20 | 3,405.20 | 3,383.20 | 58,583.00 |
| | | | | | 2025 | FISICO | 2.00 | 4.00 | 2.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 34.00 |
| | | | | | | COSTEO S/ | 2,724.80 | 5,310.20 | 3,425.20 | 5,394.20 | 8,125.20 | 5,991.20 | 5,346.20 | 7,691.20 | 3,425.20 | 4,361.20 | 3,405.20 | 3,383.20 | 58,583.00 |

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00077500358 | GESTIÓN DEL EMPLEO - DIRECCIÓN DE PESCA CONTROL Y VIGILANCIA | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2024 | 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 | 96.00 |
| | | | | | | COSTEO S/ | 21,188.25 | 21,188.25 | 21,188.25 | 21,188.25 | 21,188.25 | 21,188.25 | 24,788.25 | 21,188.25 | 21,188.25 | 21,188.25 | 21,188.25 | 24,788.25 | 261,459.00 |
| | | | | | 2025 | 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 | 96.00 |
| | | | | | | COSTEO S/ | 21,188.25 | 21,188.25 | 21,188.25 | 21,188.25 | 21,188.25 | 21,188.25 | 24,788.25 | 21,188.25 | 21,188.25 | 21,188.25 | 21,188.25 | 24,788.25 | 261,459.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077500360 | GESTIÓN DEL EMPLEO - DIRECCIÓN DE ACUICULTURA Y MEDIO AMBIENTE | 060101 - CAJAMARCA | PERSONA | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,971.00 | 18,971.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,971.00 | 18,971.00 |

CENTRO DE COSTO: 07.01.05 - DIRECCIÓN REGIONAL DE ENERGÍA Y MINAS

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.02 - INFRAESTRUCTURA ENERGÉTICA EFICIENTE PARA LOS ACTORES ECONÓMICOS.

| 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 | |
| AOI00077500691 | INSPECCION, CAPACITACION, EVALUACIÓN Y APROBACIÓN DE ESTUDIOS AMBIENTALES EN EL SECTOR ELECTRICIDAD | 060101 - CAJAMARCA | INFORME | Alta | 2023 | FISICO | 11.00 | 10.00 | 12.00 | 13.00 | 12.00 | 14.00 | 12.00 | 13.00 | 12.00 | 15.00 | 12.00 | 12.00 | 148.00 |
| | | | | | | COSTEO S/ | 4,967.90 | 3,017.90 | 4,429.77 | 5,537.90 | 4,277.90 | 5,537.90 | 4,577.90 | 5,537.90 | 4,277.90 | 5,537.90 | 4,277.90 | 5,837.90 | 57,816.67 |
| | | | | | 2024 | FISICO | 11.00 | 10.00 | 12.00 | 13.00 | 12.00 | 14.00 | 12.00 | 13.00 | 12.00 | 15.00 | 12.00 | 12.00 | 148.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 11.00 | 10.00 | 12.00 | 13.00 | 12.00 | 14.00 | 12.00 | 13.00 | 12.00 | 15.00 | 12.00 | 12.00 | 148.00 |
| | | | | | | 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 |
| AOI00077500692 | CAPACITACION, EVALUACIÓN Y APROBACIÓN DE ESTUDIOS AMBIENTALES EN EL SECTOR HIDROCARBUROS | 060101 - CAJAMARCA | INFORME | Alta | 2023 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 7.00 | 6.00 | 7.00 | 6.00 | 6.00 | 75.00 |
| | | | | | | COSTEO S/ | 7,957.90 | 3,217.90 | 9,217.90 | 9,217.90 | 9,427.90 | 9,217.90 | 9,517.90 | 10,267.90 | 9,217.90 | 10,267.90 | 9,217.90 | 9,517.90 | 106,264.80 |
| | | | | | 2024 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 7.00 | 6.00 | 7.00 | 6.00 | 6.00 | 75.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 7.00 | 6.00 | 7.00 | 6.00 | 6.00 | 75.00 |
| | | | | | | 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 |
| AOI00077500693 | EVALUACIÓN Y APROBACIÓN DE ESTUDIOS AMBIENTALES, PLANES DE MINADO Y PLANES DE CIERRE DE MINAS | 060101 - CAJAMARCA | INFORME | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 2.00 | 2.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 6,435.80 | 6,435.80 | 6,435.80 | 6,435.80 | 6,435.80 | 6,435.80 | 7,035.80 | 6,435.80 | 6,435.80 | 6,435.80 | 6,435.80 | 7,035.80 | 78,429.60 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 2.00 | 2.00 | 0.00 | 11.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 2.00 | 2.00 | 0.00 | 11.00 |
| | | | | | | 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 |
| AOI00077500697 | ASESORAMIENTO, EMISIÓN DE OPINIONES LEGALES MINERO ENERGETICAS Y EVALUACIÓN DE PETITORIOS MINEROS | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | 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 | 372.00 |
| | | | | | | COSTEO S/ | 3,217.90 | 3,217.90 | 6,217.90 | 6,217.90 | 6,217.90 | 6,217.90 | 6,517.90 | 6,217.90 | 6,217.90 | 6,217.90 | 6,217.90 | 6,517.90 | 69,214.80 |
| | | | | | 2024 | 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 | 372.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 372.00 |
| | | | | | | 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 |
| AOI00077500698 | ARTICULACIÓN INTERINSTITUCIONAL E INTERGUBERNAMENTAL | 060101 - CAJAMARCA | INFORME | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 1.00 | 3.00 | 0.00 | 3.00 | 1.00 | 2.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,610.00 | 1,680.00 | 4,290.00 | 0.00 | 4,290.00 | 1,680.00 | 2,610.00 | 0.00 | 17,160.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 1.00 | 3.00 | 0.00 | 3.00 | 1.00 | 2.00 | 0.00 | 12.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 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 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 1.00 | 3.00 | 0.00 | 3.00 | 1.00 | 2.00 | 0.00 | 12.00 |
| | | | | | 2025 | 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 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 2,184.00 | 0.00 | 1,540.00 | 0.00 | 1,540.00 | 644.00 | 1,540.00 | 0.00 | 1,540.00 | 0.00 | 8,988.00 |
| AOI00077500699 | GESTIÓN DE DESARROLLO Y CAPACITACIÓN | 060101 - CAJAMARCA | INFORME | Muy Alta | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | 2024 | 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 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | 2025 | 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 |
| | | | | | | FISICO | 1.00 | 5.00 | 4.00 | 11.00 | 3.00 | 3.00 | 3.00 | 5.00 | 3.00 | 3.00 | 3.00 | 3.00 | 47.00 |
| | | | | | 2023 | COSTEO S/ | 8,613.56 | 29,125.98 | 33,153.47 | 24,066.94 | 14,000.00 | 24,066.94 | 14,000.00 | 43,441.76 | 14,000.00 | 24,066.95 | 14,000.00 | 24,066.95 | 266,602.55 |
| AOI00077500700 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060101 - CAJAMARCA | ACCION | Alta | | FISICO | 1.00 | 5.00 | 4.00 | 11.00 | 3.00 | 3.00 | 3.00 | 5.00 | 3.00 | 3.00 | 3.00 | 3.00 | 47.00 |
| | | | | | 2024 | 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 |
| | | | | | | FISICO | 1.00 | 5.00 | 4.00 | 11.00 | 3.00 | 3.00 | 3.00 | 5.00 | 3.00 | 3.00 | 3.00 | 3.00 | 47.00 |
| | | | | | 2025 | 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 |

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| | | | | | | FISICO | 30.00 | 31.00 | 38.00 | 31.00 | 33.00 | 31.00 | 32.00 | 32.00 | 32.00 | 31.00 | 32.00 | 32.00 | 385.00 |
| | | | | | 2023 | COSTEO S/ | 18,044.90 | 18,032.40 | 54,225.46 | 21,032.40 | 28,711.60 | 21,032.40 | 25,481.60 | 26,762.40 | 23,181.60 | 21,032.40 | 23,141.60 | 29,832.40 | 310,511.16 |
| AOI00077500696 | CAPACITACIÓN, SUPERVISION, EVALUACIÓN Y APROBACIÓN DE ESTUDIOS AMBIENTALES, PARA EL PROCESO INTEGRAL DE FORMALIZACIÓN MINERA | 060101 - CAJAMARCA | INFORME | Muy Alta | | FISICO | 30.00 | 31.00 | 38.00 | 31.00 | 33.00 | 31.00 | 32.00 | 32.00 | 32.00 | 31.00 | 32.00 | 32.00 | 385.00 |
| | | | | | 2024 | 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 |
| | | | | | | FISICO | 30.00 | 31.00 | 38.00 | 31.00 | 33.00 | 31.00 | 32.00 | 32.00 | 32.00 | 31.00 | 32.00 | 32.00 | 385.00 |
| | | | | | 2025 | 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 |

OEI.09 - PROMOVER LA GESTIÓN SOSTENIBLE DE LOS RECURSOS NATURALES CON ENFOQUE DE CUENCA EN LA REGIÓN CAJAMARCA.

AEI.09.07 - SUPERVISIÓN Y FISCALIZACIÓN INTEGRAL A LAS ENTIDADES EN EL CUMPLIMIENTO DE LOS COMPROMISOS Y DE LA LEGISLACIÓN AMBIENTAL.

| 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 | |
| | | | | | | FISICO | 1.00 | 1.00 | 7.00 | 11.00 | 11.00 | 11.00 | 1.00 | 7.00 | 11.00 | 11.00 | 11.00 | 1.00 | 84.00 |
| | | | | | 2023 | COSTEO S/ | 3,017.90 | 3,017.90 | 5,957.90 | 5,537.90 | 5,957.90 | 5,537.90 | 3,317.90 | 5,957.90 | 5,537.90 | 5,957.90 | 5,537.90 | 3,317.90 | 58,654.80 |
| AOI00077500694 | SUPERVISIÓN Y FISCALIZACIÓN MINERA A LOS PEQUEÑOS PRODUCTORES MINEROS Y PRODUCTORES MINEROS ARTESANALES FORMALIZADOS | 060101 - CAJAMARCA | INFORME | Muy Alta | | FISICO | 1.00 | 1.00 | 7.00 | 11.00 | 11.00 | 11.00 | 1.00 | 7.00 | 11.00 | 11.00 | 11.00 | 1.00 | 84.00 |
| | | | | | 2024 | 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 |
| | | | | | | FISICO | 1.00 | 1.00 | 7.00 | 11.00 | 11.00 | 11.00 | 1.00 | 7.00 | 11.00 | 11.00 | 11.00 | 1.00 | 84.00 |
| | | | | | 2025 | 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 |
| | | | | | | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 16.00 |
| | | | | | 2023 | COSTEO S/ | 3,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,920.00 |
| AOI00077500695 | ATENCIÓN A DENUNCIAS AMBIENTALES Y ACOMPAÑAMIENTO A LA FISCALIA DE MEDIO AMBIENTE | 060101 - CAJAMARCA | INFORME | Alta | | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 16.00 |
| | | | | | 2024 | 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 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | S/ | | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 16.00 |
| | | | | | | 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 |
| AOI00077500728 | IMPLEMENTACION Y EQUIPAMEINTO PARA EVALUACIONES, SUPERVISIONES Y FISCALIZACIONES | 060101 - CAJAMARCA | ACCION | Alta | 2023 | FISICO | 0.00 | 2.00 | 7.00 | 9.00 | 2.00 | 4.00 | 2.00 | 7.00 | 2.00 | 4.00 | 2.00 | 4.00 | 45.00 |
| | | | | | | COSTEO S/ | 1.00 | 7,019.93 | 50,404.05 | 9,019.94 | 0.00 | 7,019.94 | 0.00 | 20,814.68 | 0.00 | 7,019.95 | 0.00 | 7,019.95 | 108,319.44 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 7.00 | 9.00 | 2.00 | 4.00 | 2.00 | 7.00 | 2.00 | 4.00 | 2.00 | 4.00 | 45.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 7.00 | 9.00 | 2.00 | 4.00 | 2.00 | 7.00 | 2.00 | 4.00 | 2.00 | 4.00 | 45.00 |
| | | | | | | 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 |

CENTRO DE COSTO: 07.02.00 - GERENCIA REGIONAL DE DESARROLLO SOCIAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.01 - GESTIÓN DE LA INVERSIÓN PÚBLICA EFICIENTE EN BENEFICIO DE LOS CIUDADANOS DEL DEPARTAMENTO DE CAJAMARCA.

| 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 | |
| AOI00077500475 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL DE LA GRDS | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,203.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,203.86 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,044.42 | 4,323.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.38 | 15,812.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,044.42 | 4,323.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.42 | 1,044.38 | 15,812.00 |
| AOI00077500476 | ARTICULACIÓN INTERINSTITUCIONAL E INTERGUBERNAMENTAL A CARGO DE LA GRDS | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 1,044.42 | 1,112.20 | 2,550.12 | 1,344.42 | 1,644.42 | 1,844.42 | 1,544.42 | 2,644.42 | 1,844.42 | 2,044.42 | 1,621.42 | 1,244.38 | 20,483.48 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 520.00 | 1,140.00 | 520.00 | 520.00 | 420.00 | 1,140.00 | 420.00 | 1,140.00 | 497.00 | 1,140.00 | 420.00 | 7,877.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 520.00 | 1,140.00 | 520.00 | 520.00 | 420.00 | 1,140.00 | 420.00 | 1,140.00 | 497.00 | 1,140.00 | 420.00 | 7,877.00 |
| AOI00077500549 | SEGUIMIENTO Y MONITOREO A LAS INVERSIONES A CARGO DE LA GRDS | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,000.00 |

CENTRO DE COSTO: 07.02.01 - SUB GERENCIA DE DESARROLLO SOCIAL Y HUMANO.

OEI.07 - PROMOVER EL EJERCICIO DE LOS DERECHOS DE LAS POBLACIONES VULNERABLES.

AEI.07.07 - ACOMPAÑAMIENTO TÉCNICO INTEGRAL Y EFECTIVO A ORGANIZACIONES PÚBLICAS, PRIVADAS Y ORGANIZACIONES SOCIALES.

| 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 | |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077500032 | PROMOCIÓN Y FORTALECIMIENTO DE LAS COMUNIDADES NATIVAS Y CAMPESINAS | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,220.00 | 3,790.00 | 20,420.00 | 22,800.00 | 40,420.00 | 42,800.00 | 23,620.00 | 22,800.00 | 13,220.00 | 13,523.00 | 0.00 | 206,613.00 |
| | | | | | 2024 | 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/ | 2,616.00 | 2,800.00 | 615.00 | 20,000.00 | 22,800.00 | 40,000.00 | 42,800.00 | 23,900.00 | 22,800.00 | 12,800.00 | 12,800.00 | 0.00 | 203,931.00 |
| | | | | | 2025 | 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/ | 2,616.00 | 2,800.00 | 615.00 | 20,000.00 | 22,800.00 | 40,000.00 | 42,800.00 | 23,900.00 | 22,800.00 | 12,800.00 | 12,800.00 | 0.00 | 203,931.00 |
| AOI00077500033 | ASISTENCIA TÉCNICA DE FORTALECIMIENTO DE LAS RONDAS CAMPESINAS A NIVEL LOCAL Y REGIONAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 2,823.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,823.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 300.00 | 0.00 | 2,000.00 | 1,500.00 | 350.00 | 250.00 | 350.00 | 250.00 | 500.00 | 0.00 | 0.00 | 5,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 300.00 | 0.00 | 2,000.00 | 1,500.00 | 350.00 | 250.00 | 350.00 | 250.00 | 500.00 | 0.00 | 0.00 | 5,500.00 |
| AOI00077500050 | IMPLEMENTACIÓN DE LA POLÍTICA REGIONAL EN DISCAPACIDAD | 060101 - CAJAMARCA | ACCION | Muy Alta | 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/ | 10,012.15 | 10,000.01 | 10,000.01 | 10,000.01 | 10,000.01 | 10,000.01 | 20,000.01 | 10,000.01 | 20,000.01 | 10,000.01 | 10,000.01 | 10,000.05 | 140,012.30 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 35,664.50 | 11,000.00 | 11,000.00 | 11,000.00 | 31,000.00 | 11,000.00 | 21,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | 164,664.50 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 35,664.50 | 11,000.00 | 11,000.00 | 11,000.00 | 31,000.00 | 11,000.00 | 21,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | 164,664.50 |
| AOI00077500052 | GESTIÓN DE RECURSOS HUMANOS (OREDIS CAS) | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 20,930.75 | 20,930.75 | 20,930.75 | 20,930.75 | 20,930.75 | 20,930.75 | 20,930.75 | 20,930.75 | 20,930.75 | 20,930.75 | 20,930.75 | 20,930.75 | 251,169.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 11,663.00 | 11,663.00 | 11,663.00 | 11,663.00 | 11,663.00 | 11,663.00 | 12,863.00 | 11,663.00 | 11,663.00 | 11,663.00 | 11,663.00 | 12,863.00 | 142,356.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 11,663.00 | 11,663.00 | 11,663.00 | 11,663.00 | 11,663.00 | 11,663.00 | 12,863.00 | 11,663.00 | 11,663.00 | 11,663.00 | 11,663.00 | 12,863.00 | 142,356.00 |
| AOI00077500555 | MEJORAMIENTO DE LAS CONDICIONES DE CALIDAD DE VIDA DE LAS PERSONAS CON DISCAPACIDAD | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 28,344.59 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.41 | 340,011.30 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,000.00 | 118,148.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 148,548.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,000.00 | 118,148.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 148,548.00 |
| AOI00077500556 | GESTION DEL CONOCIMIENTO PARA EL DESARROLLO DE LAS PERSONAS CON DISCAPACIDAD | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 8,268.80 | 11,357.21 | 8,257.50 | 10,757.50 | 16,734.83 | 8,670.50 | 18,279.83 | 8,257.50 | 15,365.84 | 8,257.50 | 8,257.50 | 8,257.50 | 130,722.01 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077500587 | GESTION DEL EMPLEO COMUNIDADES NATIVAS Y CAMPESINAS | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| AOI00077500635 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO DE LA OFICINA REGIONAL DE COMUNICADES Y RONDAS CAMPESINAS | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 817.42 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 1,981.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,298.42 |
| | | | | | 2024 | 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/ | 9,775.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,775.26 |
| | | | | | 2025 | 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/ | 9,775.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,775.26 |
| AOI00077500636 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO DE LA OFICINA DE OREDIS | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 4,664.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,664.50 |
| | | | | | 2024 | 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/ | 28,911.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,911.19 |
| | | | | | 2025 | 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/ | 28,911.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,911.19 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00077500026 | PROMOCIÓN DE LA ESTRATEGIA APRENDE SALUDABLE | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 6,210.00 | 0.00 | 0.00 | 0.00 | 6,210.00 | 0.00 | 0.00 | 0.00 | 6,210.00 | 0.00 | 18,630.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 579.00 | 450.00 | 1,650.00 | 600.00 | 0.00 | 3,779.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 579.00 | 450.00 | 1,650.00 | 600.00 | 0.00 | 3,779.00 |
| AOI00077500027 | ASISTENCIA TÉCNICA, FORTALECIMIENTO Y MONITOREO DE LOS COMPROMISOS CDD-FED DE LAS UNIDADES EJECUTORAS DEL SECTOR EDUCACIÓN. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,400.00 | 2,400.00 | 8,597.00 | 0.00 | 0.00 | 0.00 | 6,210.00 | 0.00 | 0.00 | 19,607.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 0.00 | 13,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 21,925.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 0.00 | 13,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 21,925.00 |
| AOI00077500028 | RECONOCIMIENTO Y PROMOCIÓN DE ACTIVIDADES | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 7,566.00 | 0.00 | 0.00 | 166.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,732.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EDUCATIVAS, CULTURALES Y DEPORTIVAS | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 817.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 617.00 | 0.00 | 0.00 | 0.00 | 1,634.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 817.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 617.00 | 0.00 | 0.00 | 0.00 | 1,634.00 |
| AOI00077500559 | EVALUACION DE INSTITUTOS TECNOLÓGICOS Y PEDAGÓICOS DE LA REGIÓN CAJAMARCA PARA EL LICENCIAMIENTO- SUNEDU | 060101 - CAJAMARCA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | 1.00 | 1.00 | 1.00 | 21.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | 1.00 | 1.00 | 1.00 | 21.00 |
| | | | | | | 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 |
| AOI00077500583 | PROMOCION DE LA CULTURA REGIONAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 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 | 2,434.00 | 0.00 | 560.00 | 2,700.00 | 560.00 | 560.00 | 0.00 | 532.00 | 0.00 | 0.00 | 7,346.00 |
| AOI00077500584 | IMPLEMENTACION, EQUIPAMIENTO Y FORTALECIMIENTO INSTITUCIONAL-SGDSH | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 800.31 | 927.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,727.95 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,966.73 | 4,000.00 | 828.00 | 1,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,144.73 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,966.73 | 4,000.00 | 828.00 | 1,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,144.73 |
| AOI00077500585 | FORTALECIMIENTO A DOCENTES DE LA REGION Y DESARROLLO DEL I CURSO VIRTUAL DE CAPACITACIÓN A COORDINADORES DE TUTORIA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 5,650.00 | 0.00 | 0.00 | 0.00 | 5,650.00 | 0.00 | 0.00 | 0.00 | 11,300.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 7,061.00 | 0.00 | 200.00 | 200.00 | 200.00 | 267.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,178.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 7,061.00 | 0.00 | 200.00 | 200.00 | 200.00 | 267.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,178.00 |
| AOI00077500637 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO DE LA OFICINA DE PROMOCION CULTURAL. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 3,498.60 | 3,121.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,619.98 |
| | | | | | 2024 | 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/ | 5,166.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,166.30 |
| | | | | | 2025 | 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/ | 5,166.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,166.30 |
| AOI00077500719 | POTABILIZACION Y OTRAS FORMAS DE DESINFECCION Y TRATAMIENTO. | 060101 - CAJAMARCA | SISTEMA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 4.00 | 6.00 | 6.00 | 6.00 | 4.00 | 4.00 | 4.00 | 3.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 60,000.00 | 0.00 | 8,625.00 | 11,500.00 | 17,250.00 | 17,250.00 | 17,250.00 | 11,500.00 | 11,500.00 | 11,500.00 | 8,625.00 | 0.00 | 175,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 4.00 | 6.00 | 6.00 | 6.00 | 4.00 | 4.00 | 4.00 | 3.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,625.00 | 11,500.00 | 17,250.00 | 17,250.00 | 17,250.00 | 11,500.00 | 11,500.00 | 11,500.00 | 8,625.00 | 0.00 | 115,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 4.00 | 6.00 | 6.00 | 6.00 | 4.00 | 4.00 | 4.00 | 3.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,625.00 | 11,500.00 | 17,250.00 | 17,250.00 | 17,250.00 | 11,500.00 | 11,500.00 | 11,500.00 | 8,625.00 | 0.00 | 115,000.00 |

CENTRO DE COSTO: 07.02.02 - SUB GERENCIA DE ASUNTOS POBLACIONALES.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00077500128 | DISEÑO, ELABORACION Y MONITOREO DE NORMAS/ INSTRUMENTOS/ CONVENIOS/ ESTRATEGIAS, EN EL MARCO DE LA POLITICA NACIONAL PRIMERO LA INFANCIA | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 25,900.00 | 0.00 | 6,000.00 | 5,300.00 | 8,650.00 | 5,300.00 | 6,250.00 | 5,300.00 | 5,700.00 | 5,500.00 | 5,700.00 | 4,800.00 | 84,400.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 25,900.00 | 0.00 | 6,000.00 | 5,300.00 | 8,650.00 | 5,300.00 | 6,250.00 | 5,300.00 | 5,700.00 | 5,500.00 | 5,700.00 | 4,800.00 | 84,400.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 25,900.00 | 0.00 | 6,000.00 | 5,300.00 | 8,650.00 | 5,300.00 | 6,250.00 | 5,300.00 | 5,700.00 | 5,500.00 | 5,700.00 | 4,800.00 | 84,400.00 |
| AOI00077500135 | ASISTENCIA TECNICA Y ACOMPAÑAMIENTO PARA EL CUMPLIMIENTO DE INDICADORES DE LOS COMPROMISOS DE GESTION Y COBERTURA DEL FED Y SELLO REGIONAL | 060101 - CAJAMARCA | NUMERO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 25,121.50 | 7,955.00 | 7,852.00 | 8,867.00 | 8,252.00 | 8,383.50 | 7,653.00 | 7,000.00 | 7,400.00 | 5,600.00 | 94,084.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 25,121.50 | 7,955.00 | 7,852.00 | 8,867.00 | 8,252.00 | 8,383.50 | 7,653.00 | 7,000.00 | 7,400.00 | 5,600.00 | 94,084.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 25,121.50 | 7,955.00 | 7,852.00 | 8,867.00 | 8,252.00 | 8,383.50 | 7,653.00 | 7,000.00 | 7,400.00 | 5,600.00 | 94,084.00 |
| AOI00077500591 | MONITOREO Y SEGUIMIENTO A LA ALDEA INFANTIL SAN ANTONIO | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| AOI00077500593 | FORTALECIMIENTO E IMPLEMENTACION DE LA ESTRATEGIA DE GESTION TERRITORIAL "PRIMERO LA INFANCIA" | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 7,007.00 | 1,067.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,074.32 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | | COSTEO S/ | 1,997.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 2,497.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | | COSTEO S/ | 1,997.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 2,497.00 |
| AOI00077500613 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO DEL ÁREA DE PROTECCIÓN SOCIAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 412.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 412.10 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 581.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 581.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 581.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 581.00 |
| AOI00077500614 | PROMOCION Y MEJORA DEL DESARROLLO INFANTIL EN LA REGION CAJAMARCA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO | 8,020.00 | 6,000.54 | 5,650.00 | 5,650.00 | 5,650.00 | 5,650.00 | 5,650.00 | 5,650.00 | 5,650.00 | 0.00 | 0.00 | 0.00 | 53,570.54 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,000.00 | 0.00 | 8,995.31 | 2,400.00 | 2,400.00 | 2,400.00 | 3,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 3,400.00 | 39,595.31 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,000.00 | 0.00 | 8,995.31 | 2,400.00 | 2,400.00 | 2,400.00 | 3,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 3,400.00 | 39,595.31 |

CENTRO DE COSTO: 07.02.03 - DIRECCIÓN REGIONAL DE VIVIENDA Y SANEAMIENTO.

OEI.03 - AMPLIAR LA COBERTURA Y CALIDAD EN LOS SERVICIOS DE AGUA, SANEAMIENTO BÁSICO Y VIVIENDA.

AEI.03.01 - ASISTENCIA TÉCNICA Y VIGILANCIA FOCALIZADA INTEGRAL EN AGUA Y SANEAMIENTO A GOBIERNOS LOCALES Y JUNTAS ADMINISTRADORAS DE AGUA Y SANEAMIENTO.

| 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 | |
| AOI00077500718 | SEGUIMIENTO Y EVALUACION DEL PROGRAMA. | 060101 - CAJAMARCA | INFORME | Muy Alta | 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/ | 2,453.32 | 48,196.25 | 10,539.40 | 11,779.26 | 167.56 | 11,445.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,580.79 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 16,716.92 | 0.00 | 0.00 | 16,716.92 | 0.00 | 0.00 | 16,716.92 | 0.00 | 0.00 | 16,716.92 | 66,867.68 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 16,716.92 | 0.00 | 0.00 | 16,716.92 | 0.00 | 0.00 | 16,716.92 | 0.00 | 0.00 | 16,716.92 | 66,867.68 |
| AOI00077500720 | OPERACIÓN Y MANTENIMIENTO DE LOS SISTEMAS DE AGUA POTABLE | 060101 - CAJAMARCA | SISTEMA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 | 0.00 | 23.00 |
| | | | | | | COSTEO S/ | 135,000.00 | 18,000.00 | 35,000.00 | 85,740.00 | 85,740.00 | 85,740.00 | 128,610.00 | 171,480.00 | 171,480.00 | 128,610.00 | 128,610.00 | 0.00 | 1,174,010.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 | 0.00 | 23.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 85,740.00 | 85,740.00 | 85,740.00 | 128,610.00 | 171,480.00 | 171,480.00 | 128,610.00 | 128,610.00 | 0.00 | 986,010.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 | 0.00 | 23.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 85,740.00 | 85,740.00 | 85,740.00 | 128,610.00 | 171,480.00 | 171,480.00 | 128,610.00 | 128,610.00 | 0.00 | 986,010.00 |
| AOI00077500721 | OPERACIÓN Y MANTENIMIENTO DE LOS SISTEMAS DE DISPOSICION SANITARIA DE EXCRETAS. | 060101 - CAJAMARCA | SISTEMA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| AOI00077500722 | FORTALECIMIENTO DE CAPACIDADES A PRESTADORES, GL 0 ATM Y GR 0 D/GRVCS. | 060101 - CAJAMARCA | ENTIDAD | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 350,009.00 | 1,132.57 | 519.71 | 112.70 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 351,778.98 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 64,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 64,000.00 |
| AOI00077500730 | PROMOVER LA EJECUCIÓN DE PROGRAMAS DE VIVIENDA URBANOS Y RURALES | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 1.00 | 24.00 |
| | | | | | | COSTEO S/ | 3,965.31 | 0.00 | 175.22 | 37.50 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,238.03 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 1.00 | 24.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 1,282.00 | 1,282.00 | 1,282.00 | 1,282.00 | 1,282.00 | 1,282.00 | 1,282.00 | 1,923.00 | 1,282.00 | 1,282.00 | 1,282.00 | 641.00 | 15,384.00 |
| | | | | | | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 1.00 | 24.00 |
| | | | | | 2025 | COSTEO S/ | 1,282.00 | 1,282.00 | 1,282.00 | 1,282.00 | 1,282.00 | 1,282.00 | 1,282.00 | 1,923.00 | 1,282.00 | 1,282.00 | 1,282.00 | 641.00 | 15,384.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| AOI00077500731 | 'PROMOVER LA PARTICIPACIÓN DE PROMOTORES PRIVADOS DE LA ZONA EN LOS PROGRAMAS DE VIVIENDA. | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 8,616.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 8,616.00 |
| | | | | | | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 23.00 |
| | | | | | 2023 | COSTEO S/ | 3,000.00 | 0.00 | 27.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,027.61 |
| AOI00077500732 | PROMOVER LA CREACIÓN DE CENTRO AUTORIZADOS EN LOS GOBIERNOS LOCALES. | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 23.00 |
| | | | | | | COSTEO S/ | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 718.00 | 16,514.00 |
| | | | | | | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 23.00 |
| | | | | | 2025 | COSTEO S/ | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 1,436.00 | 718.00 | 16,514.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 14.00 |
| | | | | | 2023 | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| AOI00077500733 | DIFUSIÓN DEL PLAN NACIONAL DE VIVIENDA Y DE LA NORMATIVA DE EDIFICACIÓN. | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 14.00 |
| | | | | | | COSTEO S/ | 548.00 | 548.00 | 548.00 | 548.00 | 548.00 | 548.00 | 1,096.00 | 548.00 | 548.00 | 1,096.00 | 548.00 | 548.00 | 7,672.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 14.00 |
| | | | | | 2025 | COSTEO S/ | 548.00 | 548.00 | 548.00 | 548.00 | 548.00 | 548.00 | 1,096.00 | 548.00 | 548.00 | 1,096.00 | 548.00 | 548.00 | 7,672.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| AOI00077500734 | PROMOVER LA FORMULACIÓN Y EJECUCIÓN DE PLANES DE DESARROLLO URBANO EN GOBIERNOS LOCALES | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 5,820.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 5,820.00 |
| | | | | | | 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 | 1,200.00 |
| | | | | | 2023 | COSTEO S/ | 3,000.00 | 0.00 | 55.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,055.22 |
| AOI00077500735 | ASESORAMIENTO DE GRUPOS FAMILIARES PARA LA PARTICIPACIÓN DEL BONO FAMILIAR HABITACIONAL. | 060101 - CAJAMARCA | GRUPO | Muy Alta | 2024 | 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 | 1,200.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| | | | | | | 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 | 1,200.00 |
| | | | | | 2025 | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| AOI00077500736 | INSCRIPCIÓN DE GRUPOS FAMILIARES PARA LA | 060101 - CAJAMARCA | GRUPO | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PARTICIPACIÓN DEL BONO FAMILIAR HABITACIONAL. | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| AOI00077500737 | PARTICIPAR EN EL PROCESO DE ELABORACIÓN DE LOS PLANOS PREDIALES DE LA JURISDICCIÓN DEL DEPARTAMENTO DE CAJAMARCA | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 810.80 | 90.00 | 63.96 | 16.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 981.56 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 903.00 | 903.00 | 0.00 | 0.00 | 903.00 | 903.00 | 0.00 | 0.00 | 3,612.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 903.00 | 903.00 | 0.00 | 0.00 | 903.00 | 903.00 | 0.00 | 0.00 | 3,612.00 |
| AOI00077500738 | IMPLEMENTACIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PLAN REGIONAL DE SANEAMIENTO Y ACTUALIZACIÓN DE LAS POLÍTICAS PÚBLICAS REGIONALES EN AGUA Y SANEAMIENTO | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 0.00 | 0.00 | 320.30 | 795.32 | 0.00 | 0.00 | 795.32 | 0.00 | 0.00 | 0.00 | 0.00 | 5,910.94 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 0.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 1,080.00 | 1,080.00 | 1,080.00 | 540.00 | 540.00 | 0.00 | 7,020.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 0.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 1,080.00 | 1,080.00 | 1,080.00 | 540.00 | 540.00 | 0.00 | 7,020.00 |
| AOI00077500739 | 'PROMOCIÓN, ASISTENCIA TÉCNICA Y CAPACITACIÓN EN MATERIA DE SANEAMIENTO Y CONSTRUCCIÓN | 060101 - CAJAMARCA | GLOBAL | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26.00 | 26.00 | 25.00 | 25.00 | 25.00 | 0.00 | 0.00 | 127.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,640.00 | 3,640.00 | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | 0.00 | 17,780.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26.00 | 26.00 | 25.00 | 25.00 | 25.00 | 0.00 | 0.00 | 127.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,640.00 | 3,640.00 | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | 0.00 | 17,780.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26.00 | 26.00 | 25.00 | 25.00 | 25.00 | 0.00 | 0.00 | 127.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,640.00 | 3,640.00 | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | 0.00 | 17,780.00 |
| AOI00077500740 | JORNADA DE FORTALECIMIENTO A LOS GOBIERNOS LOCALES EN TEMAS DE , CONSTRUCCIÓN , SANEAMIENTO Y SISTEMA DE INFORMACIÓN | 060101 - CAJAMARCA | GLOBAL | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 26.00 | 26.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,640.00 | 3,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,780.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 26.00 | 26.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,640.00 | 3,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,780.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 26.00 | 26.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,640.00 | 3,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,780.00 |
| AOI00077500741 | 'ASESORAMIENTO EN LA FORMULACIÓN DE PLANES LOCALES DE SANEAMIENTO EN EL AMBITO DEL DEPARTAMENTO DE CAJAMARCA | 060101 - CAJAMARCA | GLOBAL | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 24,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 24,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 24,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077500742 | REACTIVACIÓN DEL CONSEJO REGIONAL DE SANEAMIENTO Y DE LOS EQUIPOS TÉCNICOS DE TRABAJO REGIONAL Y LOCALES | 060101 - CAJAMARCA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 36,000.00 | 107.00 | 37.76 | 540.00 | 812.00 | 112.76 | 0.00 | 0.00 | 887.00 | 37.76 | 0.00 | 0.00 | 38,534.28 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |

CENTRO DE COSTO: 07.02.04 - DIRECCIÓN REGIONAL DE TRABAJO Y PROMOCIÓN DEL EMPLEO.

OEI.07 - PROMOVER EL EJERCICIO DE LOS DERECHOS DE LAS POBLACIONES VULNERABLES.

AEI.07.03 - FISCALIZACIÓN LABORAL EFICIENTE Y OPORTUNA A LAS MICROEMPRESAS DE LA REGIÓN.

| 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 | |
| AOI00077500076 | CAPACITACIÓN Y SENSIBILIZACIÓN EN MATERIA DE TRABAJO FORZOSO, TRATA DE PERSONAS Y OTRO GRUPOS VULNERABLES | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | FISICO | 180.00 | 300.00 | 400.00 | 330.00 | 390.00 | 350.00 | 380.00 | 350.00 | 390.00 | 330.00 | 400.00 | 330.00 | 4,130.00 |
| | | | | | | COSTEO S/ | 34,642.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,642.75 |
| | | | | | 2024 | FISICO | 180.00 | 300.00 | 400.00 | 330.00 | 390.00 | 350.00 | 380.00 | 350.00 | 390.00 | 330.00 | 400.00 | 330.00 | 4,130.00 |
| | | | | | | COSTEO S/ | 1,713.00 | 2,053.00 | 2,053.00 | 3,053.00 | 2,178.00 | 2,153.00 | 2,353.00 | 2,353.00 | 3,053.00 | 2,453.00 | 2,053.00 | 2,253.00 | 27,721.00 |
| | | | | | 2025 | FISICO | 180.00 | 300.00 | 400.00 | 330.00 | 390.00 | 350.00 | 380.00 | 350.00 | 390.00 | 330.00 | 400.00 | 330.00 | 4,130.00 |
| | | | | | | COSTEO S/ | 1,713.00 | 2,053.00 | 2,053.00 | 3,053.00 | 2,178.00 | 2,153.00 | 2,353.00 | 2,353.00 | 3,053.00 | 2,453.00 | 2,053.00 | 2,253.00 | 27,721.00 |
| AOI00077500077 | CAPACITACIÓN Y DIFUSIÓN DE LA NORMATIVA LABORAL A TRAVES DE MEDIOS DE DIFUSIÓN MASIVA | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | FISICO | 80.00 | 15.00 | 20.00 | 65.00 | 20.00 | 65.00 | 20.00 | 65.00 | 20.00 | 65.00 | 20.00 | 65.00 | 520.00 |
| | | | | | | COSTEO S/ | 52,501.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,501.46 |
| | | | | | 2024 | FISICO | 80.00 | 15.00 | 20.00 | 65.00 | 20.00 | 65.00 | 20.00 | 65.00 | 20.00 | 65.00 | 20.00 | 65.00 | 520.00 |
| | | | | | | COSTEO S/ | 0.00 | 280.00 | 280.00 | 480.00 | 280.00 | 430.00 | 630.00 | 280.00 | 280.00 | 530.00 | 280.00 | 280.00 | 4,030.00 |
| | | | | | 2025 | FISICO | 80.00 | 15.00 | 20.00 | 65.00 | 20.00 | 65.00 | 20.00 | 65.00 | 20.00 | 65.00 | 20.00 | 65.00 | 520.00 |
| | | | | | | COSTEO S/ | 0.00 | 280.00 | 280.00 | 480.00 | 280.00 | 430.00 | 630.00 | 280.00 | 280.00 | 530.00 | 280.00 | 280.00 | 4,030.00 |
| AOI00077500078 | ABSOLUCION DE CONSULTAS EN MATERIAS LABORALES | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | FISICO | 70.00 | 65.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 935.00 |
| | | | | | | COSTEO S/ | 167,866.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 167,866.06 |
| | | | | | 2024 | FISICO | 70.00 | 65.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 935.00 |
| | | | | | | COSTEO S/ | 8,820.00 | 9,360.00 | 9,660.00 | 9,840.00 | 9,660.00 | 9,540.00 | 10,860.00 | 9,290.00 | 9,290.00 | 9,540.00 | 9,360.00 | 10,720.00 | 115,940.00 |
| | | | | | 2025 | FISICO | 70.00 | 65.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 935.00 |
| | | | | | | COSTEO S/ | 8,820.00 | 9,360.00 | 9,660.00 | 9,840.00 | 9,660.00 | 9,540.00 | 10,860.00 | 9,290.00 | 9,290.00 | 9,540.00 | 9,360.00 | 10,720.00 | 115,940.00 |
| AOI00077500105 | ACTIVIDADES DE GESTIÓN ADMINISTRATIVA | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 127,822.35 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 144,322.35 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,876.00 | 3,800.00 | 4,200.00 | 4,500.00 | 4,200.00 | 4,500.00 | 4,300.00 | 4,250.00 | 4,500.00 | 4,300.00 | 4,200.00 | 4,200.00 | 51,826.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,876.00 | 3,800.00 | 4,200.00 | 4,500.00 | 4,200.00 | 4,500.00 | 4,300.00 | 4,250.00 | 4,500.00 | 4,300.00 | 4,200.00 | 4,200.00 | 51,826.00 |
| AOI00077500525 | ATENCIÓN DE SERVICIOS DE INTERMEDIACIÓN LABORAL | 060101 - CAJAMARCA | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO | 211.00 | 361.00 | 684.00 | 733.00 | 733.00 | 732.00 | 733.00 | 733.00 | 733.00 | 734.00 | 734.00 | 323.00 | 7,444.00 |
| | | | | | | COSTEO | 300,288.16 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.04 | 547,788.20 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 211.00 | 361.00 | 684.00 | 733.00 | 733.00 | 732.00 | 733.00 | 733.00 | 733.00 | 734.00 | 734.00 | 323.00 | 7,444.00 |
| | | | | | | COSTEO S/ | 23,557.50 | 23,559.53 | 23,559.53 | 23,559.52 | 23,559.50 | 23,559.50 | 23,559.50 | 23,559.50 | 23,559.50 | 23,559.50 | 22,757.53 | 22,828.23 | 281,178.84 |
| | | | | | 2025 | FISICO | 211.00 | 361.00 | 684.00 | 733.00 | 733.00 | 732.00 | 733.00 | 733.00 | 733.00 | 734.00 | 734.00 | 323.00 | 7,444.00 |
| | | | | | | COSTEO S/ | 23,557.50 | 23,559.53 | 23,559.53 | 23,559.52 | 23,559.50 | 23,559.50 | 23,559.50 | 23,559.50 | 23,559.50 | 23,559.50 | 22,757.53 | 22,828.23 | 281,178.84 |
| AOI00077500752 | FORMALIZACIÓN DE LA FUERZA LABORAL | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 100.00 | 1,900.00 |
| | | | | | | COSTEO S/ | 55,647.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,647.34 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 100.00 | 1,900.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 100.00 | 1,900.00 |
| | | | | | | 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 |
| AOI00077500753 | CERTIFICACIÓN DE COMPETENCIAS LABORALES LOGRADAS A TRAVÉS DE LA EXPERIENCIA LABORAL | 060101 - CAJAMARCA | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO | 0.00 | 15.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 10.00 | 295.00 |
| | | | | | | COSTEO S/ | 62,946.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,946.83 |
| | | | | | 2024 | FISICO | 0.00 | 15.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 10.00 | 295.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 0.00 | 15.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 10.00 | 295.00 |
| | | | | | | 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 |
| AOI00077500754 | FORTALECIMIENTO DE LAS CAPACIDADES Y ASISTENCIA TÉCNICA PARA EL AUTOEMPLEO | 060101 - CAJAMARCA | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | COSTEO S/ | 211,446.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211,446.83 |
| | | | | | 2024 | FISICO | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | 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 |
| AOI00077500755 | ACTIVIDADES DE GESTIÓN ADMINISTRATIVA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 346,486.75 | 19,833.33 | 19,833.33 | 19,833.33 | 19,833.33 | 19,833.33 | 19,833.33 | 19,833.33 | 19,833.33 | 19,833.33 | 19,833.33 | 19,833.37 | 564,653.42 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| AOI00077500756 | PLATAFORMA DE DIÁLOGO SOCIAL - CONSEJO REGIONAL DE TRABAJO Y PROMOCIÓN DEL EMPLEO (CRTPE) | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,934.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,934.06 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077500757 | PLATAFORMA DE DIÁLOGO SOCIAL - CONSEJO REGIONAL DE SEGURIDAD Y SALUD EN EL TRABAJO (CORSSAT) | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 108,260.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,260.79 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |

CENTRO DE COSTO: 07.02.05 - ARCHIVO REGIONAL

OEI.07 - PROMOVER EL EJERCICIO DE LOS DERECHOS DE LAS POBLACIONES VULNERABLES.

AEI.07.01 - SALVAGUARDA DE LA CULTURA E IDENTIDAD REGIONAL CON ÉNFASIS EN LA POBLACIÓN RURAL Y PUEBLOS ORIGINARIOS.

| 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 | |
| AOI00077500351 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,689.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,689.57 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 867.50 | 13,261.00 | 0.00 | 50.00 | 0.00 | 50.00 | 10,008.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 24,386.50 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 867.50 | 13,261.00 | 0.00 | 50.00 | 0.00 | 50.00 | 10,008.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 24,386.50 |
| AOI00077500421 | CONSERVACIÒN DEL PATRIMONIO DOCUMENTAL | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1.00 | 1.00 | 692.20 | 2.00 | 924.60 | 426.00 | 694.20 | 4.00 | 835.00 | 3.00 | 1.00 | 3,584.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 225.00 | 0.00 | 225.00 | 0.00 | 225.00 | 0.00 | 225.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 1,300.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 225.00 | 0.00 | 225.00 | 0.00 | 225.00 | 0.00 | 225.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 1,300.00 |
| AOI00077500437 | CAPACITACION DE PERSONAL, SUPERVISION Y ASESORAMIENTO | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 4.00 | 4.00 | 4.00 | 2.00 | 0.00 | 20.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 1.00 | 1,300.97 | 2,386.00 | 750.00 | 1,250.00 | 750.00 | 2,386.00 | 1,250.00 | 750.00 | 2,386.00 | 750.00 | 750.00 | 14,709.97 |
| | | | | | 2025 | 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/ | 1.00 | 1,300.97 | 2,386.00 | 750.00 | 1,250.00 | 750.00 | 2,386.00 | 1,250.00 | 750.00 | 2,386.00 | 750.00 | 750.00 | 14,709.97 |

CENTRO DE COSTO: 07.02.06 - ALDEA INFANTIL SAN ANTONIO.

OEI.07 - PROMOVER EL EJERCICIO DE LOS DERECHOS DE LAS POBLACIONES VULNERABLES.

AEI.07.04 - ATENCIÓN INTEGRAL A LOS NIÑOS, NIÑAS Y ADOLESCENTES EN ESTADO DE ABANDONO.

| 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 | |
| AOI00077500646 | ATENCION, CUIDADO Y PROTECCION A NNA EN DESPROTECCION FAMILIAR A TRAVES DE CENTROS DE ACOGIDA RESIDENCIAL | 060101 - CAJAMARCA | PERSONA PROTEGIDA | Muy Alta | 2023 | 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/ | 158,155.92 | 89,014.37 | 89,014.38 | 89,014.41 | 89,014.41 | 89,014.41 | 89,014.41 | 89,014.41 | 89,014.41 | 88,663.41 | 88,364.95 | 89,021.89 | 1,136,321.38 |
| | | | | | 2024 | 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/ | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 1,500,000.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | 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/ | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 1,500,000.00 |
| AOI00077500647 | DESARROLLO Y MANTENIMIENTO DE ALBERGUES | 060101 - CAJAMARCA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 26,000.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 26,000.00 |
| AOI00077500648 | MANTENIMIENTO CORRECTIVO Y PREVENTIVO UNIDAD MÓVIL | 060101 - CAJAMARCA | MANTENIMIENTO | Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 4,427.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 551.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,979.68 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 8,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 8,000.00 |

CENTRO DE COSTO: 07.03.01 - SUB GERENCIA DE PLANEAMIENTO Y COOPERACIÓN TÉCNICA INTERNACIONAL.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00077500472 | IMPLEMENTACIÓN DE ACUERDOS DEL ACTA DEL V TALLER DE ALIANZA MULTIACTOR | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 910.00 | 0.00 | 0.00 | 910.00 | 0.00 | 0.00 | 0.00 | 1,820.00 |
| AOI00077500642 | FORMULACIÓN OPORTUNA DE LOS INSTRUMENTOS DE PLANIFICACIÓN | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2024 | FISICO | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 150,594.00 | 195,000.00 | 316,956.00 | 349,456.00 | 202,658.00 | 269,944.00 | 0.00 | 130,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 1,679,608.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 150,594.00 | 195,000.00 | 316,956.00 | 349,456.00 | 202,658.00 | 269,944.00 | 0.00 | 130,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 1,679,608.00 |

CENTRO DE COSTO: 07.03.02 - SUB GERENCIA DE PRESUPUESTO Y TRIBUTACIÓN.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00077500689 | ASIGNACION A OTRAS UNIDADES ORGANICAS Y UNIDADES EJECUTORAS | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 44,545.00 | 39,545.00 | 1,030,877.00 | 39,545.00 | 32,545.00 | 995,867.00 | 32,545.00 | 39,545.00 | 990,867.00 | 129,545.00 | 52,545.00 | 980,868.00 | 4,408,839.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,357,208.00 | 0.00 | 0.00 | 1,357,208.00 | 0.00 | 0.00 | 1,357,208.00 | 0.00 | 0.00 | 1,357,210.00 | 5,428,834.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,357,208.00 | 0.00 | 0.00 | 1,357,208.00 | 0.00 | 0.00 | 1,357,208.00 | 0.00 | 0.00 | 1,357,210.00 | 5,428,834.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 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/ | 6,698.00 | 7,683.47 | 9,361.73 | 9,501.62 | 1,401.16 | 5,394.87 | 5,845.59 | 2,221.72 | 8,920.64 | 11,761.72 | 8,471.59 | 7,691.72 | 84,953.83 |
| AOI00077500690 | PROGRAMACION, FORMULACION, EVALUACION, SEGUIMIENTO Y CONCILIACION DEL PRESUPUESTO DEL PLIEGO | 060101 - CAJAMARCA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,629.00 | 31,460.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,621.00 | 2,629.00 | 31,460.00 |

CENTRO DE COSTO: 07.03.03 - SUB GERENCIA DE ACONDICIONAMIENTO TERRITORIAL.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| | | | | | 2023 | FISICO | 0.00 | 2.00 | 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 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 3,700.00 |
| AOI00077500039 | GESTIÓN DE LA ADMINISTRACIÓN, DISPOSICIÓN Y CONTROL DE BIENES INMUEBLES - SANEAMIENTO FÍSICO LEGAL | 060101 - CAJAMARCA | DOCUMENTO | Media | 2024 | FISICO | 0.00 | 2.00 | 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 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 3,700.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 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 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 3,700.00 |
| | | | | | 2023 | 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/ | 28,326.00 | 28,326.00 | 28,326.00 | 28,326.00 | 28,326.00 | 28,326.00 | 31,026.00 | 28,326.00 | 28,326.00 | 28,326.00 | 5,917.00 | 3,421.00 | 295,298.00 |
| AOI00077500040 | GESTIÓN DEL EMPLEO | 060101 - CAJAMARCA | PERSONA | Alta | 2024 | 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/ | 33,029.00 | 33,029.00 | 33,029.00 | 33,029.00 | 33,029.00 | 30,959.00 | 33,849.00 | 30,849.00 | 30,849.00 | 2,374.00 | 0.00 | 800.00 | 294,825.00 |
| | | | | | 2025 | 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/ | 33,029.00 | 33,029.00 | 33,029.00 | 33,029.00 | 33,029.00 | 30,959.00 | 33,849.00 | 30,849.00 | 30,849.00 | 2,374.00 | 0.00 | 800.00 | 294,825.00 |
| | | | | | 2023 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 5,216.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,216.79 |
| AOI00077500041 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL-ÚTILES DE ESCRITOR, LIMPIEZA Y OTROS SGAT. | 060101 - CAJAMARCA | SOLICITUD | Alta | 2024 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 18,991.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,991.90 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 18,991.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,991.90 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 1,140.00 |
| AOI00077500042 | ARTICULACIÓN INTERINSTITUCIONAL E INTERGUBERNAMENTAL - PARTICIPACIÓN EN PROCESOS INTERINSTITUCIONALES | 060101 - CAJAMARCA | ACTA | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 1,140.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 1,140.00 |
| AOI00077500043 | GESTIÓN Y ADMINISTRACIÓN DE LA INFORMACIÓN | 060101 - CAJAMARCA | ATENCION | Media | 2023 | 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 |
| | | | | | | | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | TERRITORIAL - ATENCIÓN DE REQUERIMIENTOS DE INFORMACIÓN. | | | | | COSTEO S/ | | | | | | | | | | | | |
| | | | | | | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 3,686.60 | 680.00 | 1,180.00 | 1,190.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 10,726.60 |
| | SANEAMIENTO DE LÍMITES TERRITORIALES, | | | | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 12.00 |
| AOI00077500044 | DEMARCACIÓN Y ORGANIZACIÓN TERRITORIAL - SANEAMIENTO DE LIMITES TERRITORIALES | 060101 - CAJAMARCA | DOCUMENTO | Media | 2024 | COSTEO S/ | 0.00 | 4,689.50 | 740.00 | 740.00 | 740.00 | 740.00 | 740.00 | 970.00 | 970.00 | 740.00 | 740.00 | 740.00 | 12,549.50 |
| | | | | | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 4,689.50 | 740.00 | 740.00 | 740.00 | 740.00 | 740.00 | 970.00 | 970.00 | 740.00 | 740.00 | 740.00 | 12,549.50 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 8.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 |
| | SANEAMIENTO DE LÍMITES TERRITORIALES, | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 8.00 |
| AOI00077500045 | DEMARCACIÓN Y ORGANIZACIÓN TERRITORIAL - CATEGORIZACIÓN Y RECATEGORIZACIÓN DE C.P. | 060101 - CAJAMARCA | DOCUMENTO | Media | 2024 | COSTEO S/ | 0.00 | 0.00 | 370.00 | 830.00 | 830.00 | 830.00 | 600.00 | 830.00 | 830.00 | 830.00 | 830.00 | 370.00 | 7,150.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 8.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 370.00 | 830.00 | 830.00 | 830.00 | 600.00 | 830.00 | 830.00 | 830.00 | 830.00 | 370.00 | 7,150.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 6.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 740.00 | 0.00 | 0.00 | 0.00 | 740.00 |
| | GESTIÓN Y ADMINISTRACIÓN DE LA INFORMACIÓN | | | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 6.00 |
| AOI00077500046 | TERRITORIAL - ANÁLISIS Y APLICACIÓN DE LA INFORMACIÓN. | 060101 - CAJAMARCA | DOCUMENTO | Media | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 740.00 | 0.00 | 0.00 | 0.00 | 740.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 6.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 740.00 | 0.00 | 0.00 | 0.00 | 740.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720.00 |
| | GESTIÓN Y ADMINISTRACION DE LA INFORMACIÓN | | | | | 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 |
| AOI00077500345 | TERRITORIAL-SERVICIO DE INFORMACIÓN TERRITORIAL | 060101 - CAJAMARCA | SISTEMA | Media | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720.00 |
| | | | | | | FISICO | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | SANEAMIENTO DE LÍMITES TERRITORIALES, | | | | | FISICO | 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 |
| AOI00077500346 | DEMARCACIÓN Y ORGANIZACIÓN TERRITORIAL- CAPACITACIÓN EN DEMARCACIÓN TERRITORIAL. | 060101 - CAJAMARCA | CAPACITACION | Media | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | | FISICO | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |

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| AOI00077500347 | GESTIÓN DE RECURSOS HUMANOS | 060101 - CAJAMARCA | PERSONA | Media | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720.00 | 0.00 | 2,880.00 | 0.00 | 720.00 | 0.00 | 4,320.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 930.00 | 0.00 | 2,880.00 | 0.00 | 3,720.00 | 0.00 | 7,530.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 930.00 | 0.00 | 2,880.00 | 0.00 | 3,720.00 | 0.00 | 7,530.00 |
| AOI00077500431 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL-MOBILIARIO, EQUIPOS Y OTROS SGAT. | 060101 - CAJAMARCA | SOLICITUD | Alta | 2023 | 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 | 21,406.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,406.00 |
| | | | | | 2024 | 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 | 21,406.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,406.00 |
| | | | | | 2025 | 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 | 21,406.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,406.00 |
| AOI00077500432 | GESTIÓN DE LA ADMINISTRACIÓN, DISPOSICIÓN Y CONTROL DE BIENES INMUEBLES - ACTUALIZACIÓN DEL REGISTRO DE BIENES INMUEBLES-NO REQUIERE PRESUPUESTO. | 060101 - CAJAMARCA | REGISTRO | Media | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 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 |
| | | | | | 2025 | 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 |
| AOI00077500433 | GESTIÓN DE LA ADMINISTRACIÓN, DISPOSICIÓN Y CONTROL DE BIENES INMUEBLES -GESTIÓN DE LA INFORMACIÓN GEOREFERENCIADA -NO REQUIERE PRESUPUESTO. | 060101 - CAJAMARCA | ATENCION | Media | 2023 | 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 | 48.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 48.00 |
| | | | | | | 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 |
| AOI00077500434 | APLICACIÓN DE LA ZEE-OT - COORDINACIONES INTERINSTITUCIONALES | 060101 - CAJAMARCA | DOCUMENTO | Media | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 760.00 | 0.00 | 0.00 | 0.00 | 760.00 | 0.00 | 0.00 | 1,440.00 | 0.00 | 2,960.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 2,160.00 | 0.00 | 5,160.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 2,160.00 | 0.00 | 5,160.00 |
| AOI00077500435 | APLICACIÓN DE LA ZEE-OT - CAPACITACIONES EN LA APLICACIÓN DE LA INFORMACIÓN | 060101 - CAJAMARCA | PERSONA | Media | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 740.00 | 0.00 | 0.00 | 740.00 | 0.00 | 0.00 | 0.00 | 1,480.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 740.00 | 0.00 | 0.00 | 740.00 | 0.00 | 0.00 | 740.00 | 0.00 | 0.00 | 740.00 | 2,960.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 740.00 | 0.00 | 0.00 | 740.00 | 0.00 | 0.00 | 740.00 | 0.00 | 0.00 | 740.00 | 2,960.00 |

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| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00077500436 | APLICACIÓN DE LA ZEE-OT - PUBLICACIÓN DE LA INFORMACIÓN EN LA PAGINA WEB | 060101 - CAJAMARCA | PUBLICACION | Media | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |

CENTRO DE COSTO: 07.03.04 - SUB GERENCIA DE DESARROLLO INSTITUCIONAL.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.05 - ACOMPAÑAMIENTO INTEGRAL EN LA IMPLEMENTACIÓN DEL GOBIERNO ELECTRÓNICO, GESTIÓN POR PROCESOS Y SIMPLIFICACIÓN ADMINISTRATIVA EN LAS DEPENDENCIAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00077500229 | PROCESO DE REESTRUCTURACIÓN ORGÁNICA INSTITUCIONAL. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 400.00 | 0.00 | 300.00 | 0.00 | 400.00 | 300.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 400.00 | 0.00 | 300.00 | 0.00 | 400.00 | 300.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 400.00 | 0.00 | 300.00 | 0.00 | 400.00 | 300.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 |
| AOI00077500230 | ELABORACIÓN, MODIFICACIÓN Y ACTUALIZACIÓN DE DOCUMENTOS NORMATIVOS DE GESTIÓN ADMINISTRATIVA E INSTITUCIONAL. | 060101 - CAJAMARCA | DOCUMENTO | Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 138.06 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,238.06 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 2,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 2,000.00 |
| AOI00077500231 | GESTIÓN DEL REGISTRO DE REGLAMENTOS, DIRECTIVAS, INSTRUCTIVOS, PROCEDIMIENTOS Y OTROS. | 060101 - CAJAMARCA | DOCUMENTO | Media | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 260.00 | 0.00 | 1,480.00 | 1,000.00 | 0.00 | 1,480.00 | 0.00 | 0.00 | 1,480.00 | 1,000.00 | 0.00 | 0.00 | 6,700.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 260.00 | 0.00 | 1,480.00 | 1,000.00 | 0.00 | 1,480.00 | 0.00 | 0.00 | 1,480.00 | 1,000.00 | 0.00 | 0.00 | 6,700.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 260.00 | 0.00 | 1,480.00 | 1,000.00 | 0.00 | 1,480.00 | 0.00 | 0.00 | 1,480.00 | 1,000.00 | 0.00 | 0.00 | 6,700.00 |
| AOI00077500748 | ELABORACIÓN Y PUBLICACIÓN DE MATERIAL SOBRE SISTEMA DE MODERNIZACIÓN DEL ESTADO. | 060101 - CAJAMARCA | PUBLICACION | Media | 2023 | 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 | 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 |
| | | | | | 2024 | 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 | 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 |
| | | | | | 2025 | 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 | 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 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077500749 | MODIFICACIÓN Y ACTUALIZACIÓN DEL TEXTO ÚNICO DE PROCEDIMIENTOS ADMINISTRATIVOS TUPA | 060101 - CAJAMARCA | DOCUMENTO | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00077500750 | ELABORACIÓN DE INFORMES TÉCNICOS SOBRE ASPECTOS DIVERSOS DE LA GESTIÓN ADMINISTRATIVA E INSTITUCIONAL. | 060101 - CAJAMARCA | DOCUMENTO | Media | 2023 | FISICO | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 | 4.00 | 0.00 | 3.00 | 0.00 | 3.00 | 1.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 | 4.00 | 0.00 | 3.00 | 0.00 | 3.00 | 1.00 | 0.00 | 20.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 | 4.00 | 0.00 | 3.00 | 0.00 | 3.00 | 1.00 | 0.00 | 20.00 |
| | | | | | | 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 |
| AOI00077500751 | ORGANIZACIÓN DE EVENTOS DE CAPACITACIÓN SOBRE GESTIÓN INSTITUCIONAL | 060101 - CAJAMARCA | EVENTOS | Media | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 250.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,750.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 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 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 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 |

CENTRO DE COSTO: 07.03.05 - SUB GERENCIA DE PROGRAMACIÓN E INVERSIÓN PÚBLICA.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.01 - GESTIÓN DE LA INVERSIÓN PÚBLICA EFICIENTE EN BENEFICIO DE LOS CIUDADANOS DEL DEPARTAMENTO DE CAJAMARCA.

| 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 | |
| AOI00077500150 | FORTALECIMIENTO DEL COMITÉ DE SEGUIMIENTO DE INVERSIONES (CSI). | 060101 - CAJAMARCA | SESION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 1,914.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 1,914.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 159.50 | 1,914.00 |
| AOI00077500151 | SEGUIMIENTO DE LAS METAS DE PRODUCTO E INDICADORES DE RESULTADOS PREVISTOS EN EL PMI | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | 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 |
| | | | | | | 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 |
| AOI00077500152 | PROCESO DE ACTUALIZACIÓN DE INFORMACIÓN EN EL | 060101 - CAJAMARCA | REGISTRO | Muy Alta | 2023 | FISICO | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 6.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 5.00 | 55.00 |
| | | | | | | 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 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | APLICATIVO DEL BANCO DE INVERSIONES | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 6.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 5.00 | 55.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 6.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 5.00 | 55.00 |
| | | | | | | 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 |
| AOI00077500153 | PROCESO DE ELABORACIÓN, APROBACIÓN Y REGISTRO DEL PMI. | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00077500155 | MONITOREO AL SEGUIMIENTO DE LA EJECUCIÓN DE LAS INVERSIONES | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | 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 | 132.00 |
| | | | | | | COSTEO S/ | 556.63 | 616.67 | 856.67 | 556.67 | 356.67 | 356.67 | 856.67 | 556.67 | 356.67 | 356.67 | 556.67 | 356.67 | 6,340.00 |
| | | | | | 2024 | 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 | 132.00 |
| | | | | | | COSTEO S/ | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 5,940.00 |
| | | | | | 2025 | 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 | 132.00 |
| | | | | | | COSTEO S/ | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 495.00 | 5,940.00 |
| AOI00077500156 | PROMOVER LA ACTUALIZACIÓN DEL INVENTARIO DE ACTIVOS DE INVERSIONES DEL GORECAJ | 060101 - CAJAMARCA | PROYECTO | Muy Alta | 2023 | FISICO | 2.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 45.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 2.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 45.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 2.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 45.00 |
| | | | | | | 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 |
| AOI00077500157 | OPINIONES RESPECTO A MODIFICACIONES PRESUPUESTALES EN EL NIVEL FUNCIONAL PROGRAMÁTICO | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 2.00 | 3.00 | 5.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 45.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 2.00 | 3.00 | 5.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 45.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 2.00 | 3.00 | 5.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 45.00 |
| | | | | | | 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 |
| AOI00077500158 | ACTUALIZACIÓN DEL PMI POR CONSISTENCIAS CON EL SISTEMA DE PRESUPUESTO | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077500159 | PROCESO DE INCORPORACIÓN DE INVERSIONES NO PREVISTAS AL PMI. | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 3.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 2.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 3.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 2.00 | 40.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 3.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 2.00 | 40.00 |
| | | | | | | 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 |
| AOI00077500363 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060101 - CAJAMARCA | SOLICITUD | Muy Alta | 2023 | 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 | 3,393.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,393.88 |
| | | | | | 2024 | 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 | 3,282.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,282.00 |
| | | | | | 2025 | 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 | 3,282.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,282.00 |

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00077500362 | GESTION DEL RECURSO HUMANO | 060101 - CAJAMARCA | PERSONA CAPACITADA | Muy Alta | 2023 | FISICO | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 150.00 |
| | | | | | | COSTEO S/ | 486.66 | 0.00 | 0.00 | 0.00 | 0.00 | 486.66 | 0.00 | 0.00 | 486.68 | 0.00 | 0.00 | 0.00 | 1,460.00 |
| | | | | | 2024 | FISICO | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 150.00 |
| | | | | | | COSTEO S/ | 486.66 | 0.00 | 0.00 | 0.00 | 0.00 | 486.66 | 0.00 | 0.00 | 486.68 | 0.00 | 0.00 | 0.00 | 1,460.00 |
| | | | | | 2025 | FISICO | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 150.00 |
| | | | | | | COSTEO S/ | 486.66 | 0.00 | 0.00 | 0.00 | 0.00 | 486.66 | 0.00 | 0.00 | 486.68 | 0.00 | 0.00 | 0.00 | 1,460.00 |

CENTRO DE COSTO: 07.03.06 - CENTRO DE INFORMACION Y SISTEMAS

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.05 - ACOMPAÑAMIENTO INTEGRAL EN LA IMPLEMENTACIÓN DEL GOBIERNO ELECTRÓNICO, GESTIÓN POR PROCESOS Y SIMPLIFICACIÓN ADMINISTRATIVA EN LAS DEPENDENCIAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00077500180 | MONITOREO Y ACOMPAÑAMIENTO A LAS UNIDADES EJECUTORAS Y ORGANICAS DESCONCENTRADAS | 060101 - CAJAMARCA | NUMERO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 600.00 | 1,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,301.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,301.25 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,301.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,301.25 |
| AOI00077500182 | AUTOMATIZACION DE PROCESOS DEL GOBIERNO REGIONALCAJAMARCA | 060101 - CAJAMARCA | NUMERO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,547.50 | 43,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,547.50 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 8,200.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 8,200.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077500183 | GESTION DEL EMPLEO | 060101 - CAJAMARCA | NUMERO | Muy Alta | 2023 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 144.00 |
| | | | | | | COSTEO S/ | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 190,800.00 |
| | | | | | 2024 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 144.00 |
| | | | | | | COSTEO S/ | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 190,800.00 |
| | | | | | 2025 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 144.00 |
| | | | | | | COSTEO S/ | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 190,800.00 |
| AOI00077500552 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060101 - CAJAMARCA | NUMERO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 47,774.64 | 55,204.00 | 1,504.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104,482.64 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 32,600.00 | 25,300.00 | 10,000.00 | 19,300.00 | 0.00 | 10,000.00 | 19,000.00 | 0.00 | 126,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 32,600.00 | 25,300.00 | 10,000.00 | 19,300.00 | 0.00 | 10,000.00 | 19,000.00 | 0.00 | 126,200.00 |

CENTRO DE COSTO: 07.04.00 - GERENCIA REGIONAL DE INFRAESTRUCTURA.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00077500416 | GESTION DEL EMPLEO (PAGO DE PERSONAL CAS) - UF. | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 15,571.00 | 15,571.00 | 15,571.00 | 15,571.00 | 15,571.00 | 15,571.00 | 17,071.00 | 15,571.00 | 15,571.00 | 15,571.00 | 15,571.00 | 17,071.00 | 189,852.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 15,571.00 | 15,571.00 | 15,571.00 | 15,571.00 | 15,571.00 | 15,571.00 | 17,071.00 | 15,571.00 | 15,571.00 | 15,571.00 | 15,571.00 | 17,071.00 | 189,852.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 15,571.00 | 15,571.00 | 15,571.00 | 15,571.00 | 15,571.00 | 15,571.00 | 17,071.00 | 15,571.00 | 15,571.00 | 15,571.00 | 15,571.00 | 17,071.00 | 189,852.00 |
| AOI00077500778 | MANTENIMIENTO DE INFRAESTRUCTURA PUBLICA GORE | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 177,492.00 | 164,148.00 | 22,715.00 | 188,248.00 | 52,625.00 | 54,392.00 | 92,413.00 | 125,951.00 | 94,139.00 | 113,047.00 | 66,783.00 | 160,549.00 | 1,312,502.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 177,492.00 | 164,148.00 | 22,715.00 | 188,248.00 | 52,625.00 | 54,392.00 | 92,413.00 | 125,951.00 | 94,139.00 | 113,047.00 | 66,783.00 | 160,549.00 | 1,312,502.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 177,492.00 | 164,148.00 | 22,715.00 | 188,248.00 | 52,625.00 | 54,392.00 | 92,413.00 | 125,951.00 | 94,139.00 | 113,047.00 | 66,783.00 | 160,549.00 | 1,312,502.00 |

CENTRO DE COSTO: 07.04.02 - SUB GERENCIA DE SUPERVISIÓN Y LIQUIDACIONES.

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| 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 | |
| AOI00077500667 | MEJORAMIENTO DEL SERVICIO EDUCATIVO EN LAS INSTITUCIONES EDUCATIVAS DE NIVEL PRIMARIO EN LAS LOCALIDADES DE: EL TUCO, TUCO BAJO, NUEVA | 060701 - BAMBAMARCA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,525.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 535,735.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 535,735.00 |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ESPERANZA, LA RAMADA Y SANTA ROSA, EN LA PROVINCIA DE HUALGAYOC | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00077500679 | MEJORAMIENTO Y AMPLIACION DEL SERVICIO EDUCATIVO ESCOLARIZADO DE NIVEL SECUNDARIO DE LA I.E SAN ISIDRO EN EL DISTRITO DE YONAN, I.E GRAN GUZMANGO CAPAC EN EL DISTRITO DE CHILETE, PROVINCIA DE CONTUMAZA - REGION CAJAMARCA | 060502 - CHILETE | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 5,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,430.00 |
| | | | | | | COSTEO S/ | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| AOI00077500743 | MEJORAMIENTO DEL SERVICIO EDUCATIVO DE NIVEL PRIMARIO ESCOLARIZADA EN LAS LOCALIDADES: CHUQUIAMO Y SAPARCON DEL DISTRITO DE PEDRO GÁLVEZ Y AGUAS CALIENTES DEL DISTRITO DE EDUARDO VILLANUEVA; EN LA PROVINCIA DE SAN MARCOS, REGIÓN CAJAMARCA | 060101 - CAJAMARCA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 241.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 241.00 |
| | | | | | | COSTEO S/ | 0.00 | 320,255.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 320,255.00 |
| AOI00077500746 | MEJORAMIENTO DEL SERVICIO EDUCATIVO ESCOLARIZADO DE NIVEL SECUNDARIO DE LA I.E. MARIO FLORIAN EN LA LOCALIDAD DE QUILLINSHACUCHO, DEL DISTRITO DE BAMBAMARCA, PROVINCIA DE HUALGAYOC, REGION CAJAMARCA | 060101 - CAJAMARCA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 1,188.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,188.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 |
| AOI00077500747 | MEJORAMIENTO DEL SERVICIO EDUCATIVO ESCOLARIZADO DEL NIVEL PRIMARIO N82029 SANTIAGO APOSTOL DEL CENTRO POBLADO AGOCUCHO, DISTRITO Y PROVINCIA CAJAMARCA - REGIÓN CAJAMARCA | 060101 - CAJAMARCA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 2,704.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,704.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 15,214.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,214.00 |

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.02 - INFRAESTRUCTURA ENERGÉTICA EFICIENTE PARA LOS ACTORES ECONÓMICOS.

| 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 | |
| AOI00077500729 | ELECTRIFICACIÓN RURAL CAJABAMBA II ETAPA-FASE 3 | 060101 - CAJAMARCA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,540.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 323,917.00 | 323,917.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 647,834.00 |
| AOI00077500780 | PEQUEÑO SISTEMA ELECTRICO CHILETE III ETAPA | 060101 - CAJAMARCA | ACCION | Media | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 578,952.00 | 0.00 | 541,257.00 | 0.00 | 624,123.00 | 0.00 | 255,684.00 | 0.00 | 708,169.00 | 0.00 | 0.00 | 2,708,185.00 |

AEI.08.03 - Infraestructura vial adecuada para la población.

| 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 | |
| AOI00077500589 | MEJORAMIENTO DE LA RUTA | 060111 - | BENEFICIARIO | Muy Alta | 2023 | FISICO | 6,639.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,639.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | TRAMO: NAMORA – LAGUNA SAN NICOLAS- EMPALME PE -3N , - DISTRITO DE JESUS - PROVINCIA DE CAJAMARCA - REGIÓN CAJAMARCA, , - DISTRITO DE NAMORA - PROVINCIA DE CAJAMARCA - REGIÓN CAJAMARCA-2384857 | NAMORA | | | | COSTEO S/ | 927,018.90 | 648,913.23 | 648,913.23 | 1,854,037.80 | 648,913.23 | 648,913.23 | 648,913.23 | 648,913.23 | 648,913.23 | 648,913.23 | 648,913.23 | 648,913.23 | 9,270,189.00 |
| AOI00077500744 | CONSTRUCCION CARRETERA CORTEGANA - SAN ANTONIO - EL CALVARIO - TRES CRUCES - CANDEN, DISTRITO DE CORTEGANA, PROVINCIA DE CELENDIN - CAJAMARCA | 060101 - CAJAMARCA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 3,592.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,592.00 |
| | | | | | | COSTEO S/ | 0.00 | 203,637.70 | 237,577.32 | 407,275.40 | 237,577.31 | 237,577.31 | 237,577.31 | 237,577.31 | 237,577.34 | 0.00 | 0.00 | 0.00 | 2,036,377.00 |

CENTRO DE COSTO: 07.04.03 - SUB GERENCIA DE OPERACIONES.

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| 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 | |
| AOI00077500530 | MEJORAMIENTO DEL SERVICIO EDUCATIVO EN LA IE N 82969 CARBON ALTO, DISTRITO DE GREGORIO PITA, PROVINCIA DE SAN MARCOS - REGION CAJAMARCA - 2231752. | 061004 - GREGORIO PITA | ALUMNO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 392,468.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 392,468.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 392,468.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 392,468.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 392,468.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 392,468.00 |
| AOI00077500531 | MEJORAMIENTO DEL SERVICIO EDUCATIVO EN LAS INSTITUCIONES EDUCATIVAS DE NIVEL PRIMARIO EN LAS LOCALIDADES DE: EL TUCO, TUCO BAJO, NUEVA ESPERANZA, LA RAMADA Y SANTA ROSA, EN LA PROVINCIA DE HUALGAYOC - REGION CAJAMARCA - 2231851. | 060703 - HUALGAYOC | ALUMNO | Muy Alta | 2023 | 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 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,370,230.20 | 3,370,230.20 | 3,370,230.20 | 3,370,230.20 | 3,370,230.20 | 0.00 | 0.00 | 0.00 | 0.00 | 16,851,151.00 |
| | | | | | 2024 | 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 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,370,230.20 | 3,370,230.20 | 3,370,230.20 | 3,370,230.20 | 3,370,230.20 | 0.00 | 0.00 | 0.00 | 0.00 | 16,851,151.00 |
| | | | | | 2025 | 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 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,370,230.20 | 3,370,230.20 | 3,370,230.20 | 3,370,230.20 | 3,370,230.20 | 0.00 | 0.00 | 0.00 | 0.00 | 16,851,151.00 |
| AOI00077500532 | MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIO EN LAS LOCALIDADES DE CAJEN Y BELLAVISTA DE CAJEN- DISTRITO DE SUCRE, LA QUINUA Y PAJONAL-DISTRITO DE OXAMARCA DE LA PROVINCIA DE CELENDIN, REGION CAJAMARCA - 2251077. | 060310 - SUCRE | ALUMNO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,329,955.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,329,955.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,329,955.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,329,955.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,329,955.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,329,955.00 |
| AOI00077500533 | INSTALACION DEL SERVICIO EDUCATIVO ESCOLARIZADO DEL NIVEL INICIAL EN LAS LOCALIDADES DE LA TOTORA EN EL DISTRITO CALQUIS, EL PALMITO EN EL DISTRITO NIEPOS Y TALLAPAMPA EN EL DISTRITO DE SAN MIGUEL, EN | 061101 - SAN MIGUEL | ALUMNO | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 16,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,550.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | LA PROVINCIA DE SAN MIGUEL, REGION CAJAMARCA - 2284491. | | | | | | | | | | | | | | | | | |
| AOI00077500534 | INSTALACION DEL SERVICIO EDUCATIVO ESCOLARIZADO DE NIVEL INICIAL EN LAS LOCALIDADES DE PALTAPAMPA EN EL DISTRITO DE CHETILLA, GRANERO EN EL DISTRITO DE JESUS Y HUAQUILLAS EN EL DISTRITO DE MAGDALENA, PROVINCIA DE CAJAMARCA,REGION CAJAMARCA - 2284816. | 060109 - MAGDALENA | ALUMNO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 967,086.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 967,086.00 |
| AOI00077500535 | CONSTRUCCION Y MEJORAMIENTO DE LA CARRETERA PE - 3N (BAMBAMARCA) - PACCHA - CHIMBAN - PION - L.D. CON AMAZONAS (EMP. AM-103 EL TRIUNFO) - 2078134. | 060701 - BAMBAMARCA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,893,622.60 | 5,893,622.60 | 5,893,622.60 | 5,893,622.60 | 5,893,622.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,468,113.00 |
| AOI00077500536 | MEJORAMIENTO CARRETERA CA-103: EM. PE-06B (SANTA CRUZ DE SUCCHUBAMBA) - ROMERO CIRCA - LA LAGUNA - TONGOD - CATILLUC - EMP. PE - 06 C (EL EMPALME) - CAJAMARCA - 2112981. | 061301 - SANTA CRUZ | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 13,697,660.00 | 13,697,660.00 | 13,697,660.00 | 13,697,660.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,790,640.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 13,697,660.00 | 13,697,660.00 | 13,697,660.00 | 13,697,660.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,790,640.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 13,697,660.00 | 13,697,660.00 | 13,697,660.00 | 13,697,660.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,790,640.00 |
| AOI00077500537 | CONSTRUCCION CARRETERA CORTEGANA - SAN ANTONIO - EL CALVARIO - TRES CRUCES - CANDEN, DISTRITO DE CORTEGANA, PROVINCIA DE CELENDIN - CAJAMARCA - 2183268. | 060303 - CORTEGANA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,136,317.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,136,317.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,136,317.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,136,317.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,136,317.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,136,317.00 |
| AOI00077500539 | MEJORAMIENTO DE LAS CONDICIONES DEL SERVICIO DE EDUCACION SECUNDARIA EN LA INSTITUCION EDUCATIVA SECUNDARIA NUESTRA SEÑORA DEL CARMEN, DISTRITO Y PROVINCIA DE CELENDIN, REGION CAJAMARCA - 2249815, | 060301 - CELENDIN | ALUMNO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,820,162.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,820,162.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,820,162.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,820,162.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,820,162.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,820,162.00 |
| AOI00077500543 | MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIO ESCOLARIZADA EN LAS LOCALIDADES DE CHUQUIAMO, SAPARCON Y AGUAS CALIENTES - 2380890 | 060101 - CAJAMARCA | OBRA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 7,605,299.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,605,299.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 7,605,299.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,605,299.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 7,605,299.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,605,299.00 |
| AOI00077500544 | MEJORAMIENTO DE LA CAPACIDAD PRODUCTIVA DEL MODULO PISCICOLA DE NAMORA DE LA REGION CAJAMARCA - 2379311. | 060111 - NAMORA | EXPEDIENTE TECNICO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,064,533.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,064,533.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,064,533.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,064,533.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,064,533.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,064,533.00 |

CENTRO DE COSTO: 07.05.01 - SUB GERENCIA DE GESTIÓN DEL MEDIO AMBIENTE..

OEI.09 - PROMOVER LA GESTIÓN SOSTENIBLE DE LOS RECURSOS NATURALES CON ENFOQUE DE CUENCA EN LA REGIÓN CAJAMARCA.

AEI.09.03 - EDUCACIÓN AMBIENTAL INTEGRAL A LA POBLACIÓN.

| 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 | |
| AOI00077500079 | GESTION DEL EMPLEO | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 7,816.77 | 8,268.77 | 8,268.77 | 8,268.77 | 8,268.77 | 8,268.77 | 8,268.77 | 8,268.77 | 8,268.77 | 8,268.77 | 8,268.77 | 8,292.13 | 98,796.60 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 3,000.00 | 2,156.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 25,156.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 3,000.00 | 2,156.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 25,156.00 |

AEI.09.04 - MONITOREO CONFIABLE DE AGUA, AIRE Y SUELO A ENTIDADES PÚBLICAS, PRIVADAS Y POBLACIÓN.

| 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 | |
| AOI00077500113 | MANTENIMIENTO Y OPERATIVIDAD DEL LABORATORIO REGIONAL DEL AGUA DEL GOBIERNO REGIONAL DE CAJAMARCA | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 49,879.00 | 53,718.00 | 55,218.00 | 61,518.00 | 50,218.00 | 53,718.00 | 55,618.00 | 53,718.00 | 55,718.00 | 58,518.00 | 52,718.00 | 59,118.00 | 659,677.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 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 | 16,000.00 | 346,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 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 | 16,000.00 | 346,000.00 |

AEI.09.07 - SUPERVISIÓN Y FISCALIZACIÓN INTEGRAL A LAS ENTIDADES EN EL CUMPLIMIENTO DE LOS COMPROMISOS Y DE LA LEGISLACIÓN AMBIENTAL.

| 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 | |
| AOI00077500610 | VIGILANCIA Y SEGUIMIENTO DE LA CALIDAD AMBIENTAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,569.30 | 19,985.16 | 5,005.80 | 2,185.80 | 2,465.80 | 2,885.80 | 2,880.80 | 3,021.34 | 2,600.80 | 2,600.80 | 1,900.80 | 1,340.80 | 50,443.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 2,000.00 | 2,500.00 | 3,000.00 | 2,000.00 | 2,500.00 | 3,000.00 | 2,800.00 | 2,500.00 | 3,000.00 | 2,500.00 | 2,547.00 | 29,847.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 2,000.00 | 2,500.00 | 3,000.00 | 2,000.00 | 2,500.00 | 3,000.00 | 2,800.00 | 2,500.00 | 3,000.00 | 2,500.00 | 2,547.00 | 29,847.00 |
| AOI00077500650 | GESTIÓN ADMINISTRATIVA PARA ACCIONES DE MEDIO AMBIENTE | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 57,538.00 | 58,932.30 | 58,242.00 | 58,242.00 | 58,242.00 | 58,242.00 | 60,942.00 | 58,242.00 | 58,242.00 | 58,242.00 | 58,242.00 | 59,803.00 | 703,151.30 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 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 | 29,141.00 | 359,141.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 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 | 29,141.00 | 359,141.00 |

CENTRO DE COSTO: 07.05.02 - SUB GERENCIA DE RECURSOS NATURALES Y ÁREAS NATURALES PROTEGIDAS.

OEI.09 - PROMOVER LA GESTIÓN SOSTENIBLE DE LOS RECURSOS NATURALES CON ENFOQUE DE CUENCA EN LA REGIÓN CAJAMARCA.

AEI.09.01 - Recuperación y conservación integral de cuencas.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077500606 | GESTION DE INFORMACION SOBRE EL ESTADO DE LOS ECOSISTEMAS Y LA PROVISION DE SERVICIOS ECOSISTEMICOS | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 474.60 | 0.00 | 0.00 | 474.60 | 0.00 | 0.00 | 474.60 | 474.60 | 474.60 | 0.00 | 2,373.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 3,293.00 | 0.00 | 0.00 | 11,293.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 3,293.00 | 0.00 | 0.00 | 11,293.00 |
| AOI00077500607 | ELABORACION, DIFUSION Y CAPACITACION EN MECANISMOS E INSTRUMENTOS TECNICOS Y FINANCIEROS | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 280.00 | 280.00 | 280.00 | 0.00 | 280.00 | 0.00 | 280.00 | 280.00 | 280.00 | 280.00 | 0.00 | 2,240.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 2,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 2,200.00 |
| AOI00077500608 | SEGUIMIENTO Y SUPERVISION DE LA CONSERVACION DE LOS ECOSISTEMAS CON FINES DE APROVECHAMIENTO SOSTENIBLE | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 5,383.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,383.70 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,055.00 | 0.00 | 0.00 | 8,555.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,055.00 | 0.00 | 0.00 | 8,555.00 |

AEI.09.06 - CONSERVACIÓN Y RESTAURACIÓN SOSTENIBLE DEL ECOSISTEMA PARA LA POBLACIÓN.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077500609 | PROPUESTAS DE CREACION Y/O CATEGORIZACION DE AREAS NATURALES PROTEGIDAS ELABORADAS | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 2,630.68 | 12,658.68 | 6,565.53 | 3,217.70 | 3,617.70 | 3,217.70 | 3,217.70 | 6,324.62 | 3,217.70 | 3,917.70 | 3,617.70 | 3,229.00 | 55,432.41 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,500.00 | 3,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,000.00 | 3,500.00 | 3,000.00 | 3,500.00 | 3,000.00 | 3,054.00 | 39,054.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,500.00 | 3,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,000.00 | 3,500.00 | 3,000.00 | 3,500.00 | 3,000.00 | 3,054.00 | 39,054.00 |
| AOI00077500688 | VIGILANCIA Y CONTROL PARA LA PROTECCIÓN DE AREAS | 060101 - CAJAMARCA | INFORME | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NATURALES | | COSTEO S/ | 28,200.00 | 28,200.00 | 28,200.00 | 28,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,800.00 |
| | | 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 |
| | 2024 | 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 |
| | | 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 |
| | 2025 | 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 2023 S/ | 194,407,489.98 |
| COSTEO TOTAL AÑO 2024 S/ | 147,832,517.74 |
| COSTEO TOTAL AÑO 2025 S/ | 147,832,517.74 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 000776 - REGION CAJAMARCA-CHOTA |

CENTRO DE COSTO: 03.02.03 - UNIDAD DE PROGRAMACIÓN E INVERSIÓN PÚBLICA.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.01 - GESTIÓN DE LA INVERSIÓN PÚBLICA EFICIENTE EN BENEFICIO DE LOS CIUDADANOS DEL DEPARTAMENTO DE CAJAMARCA.

| 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 | |
| AOI00077600021 | ESTUDIOS DE PRE INVERSION | 060401 - CHOTA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 15.00 |
| | | | | | | COSTEO S/ | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 399,999.96 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 15.00 |
| | | | | | | COSTEO S/ | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 399,999.96 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 15.00 |
| | | | | | | COSTEO S/ | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 399,999.96 |

CENTRO DE COSTO: 04.01.03 - UNIDAD DE LOGÍSTICA Y PATRIMONIO

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00077600020 | EQUIPAMIENTO IMPLEMENTACION FUNCIONAMIENTO INSTITUCIONAL | 060401 - CHOTA | ACCION | Muy Alta | 2023 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 342,958.08 |
| | | | | | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 342,958.08 |
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 28,579.84 | 342,958.08 |
| AOI00077600045 | MANTENIMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060401 - CHOTA | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 2,000.00 | 2,000.00 | 1,360.00 | 8,360.00 |

CENTRO DE COSTO: 04.01.04 - UNIDAD DE RECURSOS HUMANOS.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00077600009 | GESTION DEL | 060401 - | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

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| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EMPLEO (PAGO DE PERSONAL NOMBRADO Y CONTRATADO). | CHOTA | | | 2024 | COSTEO S/ | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 1,963,545.96 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 163,628.83 | 1,963,545.96 |
| | | | | | | 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 |
| AOI00077600015 | GESTION DEL EMPLEO (PAGO DE PERSONAL CESANTE). | 060401 - CHOTA | PLANILLA | Muy Alta | 2023 | COSTEO S/ | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 1,192,715.04 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 1,192,715.04 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 99,392.92 | 1,192,715.04 |
| | | | | | | 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 |
| AOI00077600019 | GESTION DEL EMPLEO (PAGO PERSONAL CAS) | 060401 - CHOTA | PLANILLA | Muy Alta | 2023 | COSTEO S/ | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 1,029,144.96 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 1,029,144.96 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 85,762.08 | 1,029,144.96 |

CENTRO DE COSTO: 05.01.00 - SUB GERENCIA DE OPERACIONES

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| 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 | |
| AOI00077600030 | INSTALACION DEL SERVICIO EDUCATIVO ESCOLARIZADO DEL NIVEL INICIAL EN LAS LOCALIDADES DE NUEVO HORIZONTE, SAN JUAN, YANTAYO, CHONTABAMBA Y VILLA PALMA EN LOS DISTRITOS DE CHADIN, CONCHAN Y PACCHA DE LA PROVINCIA DE CHOTA - REGIÓN CAJAMARCA | 060403 - CHADIN | OBRA | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.15 | 0.15 | 1.00 |
| | | | | | | COSTEO S/ | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 3,000,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.15 | 0.15 | 1.00 |
| | | | | | | COSTEO S/ | 186,083.33 | 186,083.33 | 186,083.33 | 186,083.33 | 186,083.33 | 186,083.33 | 186,083.33 | 186,083.33 | 186,083.33 | 186,083.33 | 186,083.33 | 186,083.33 | 2,232,999.96 |
| AOI00077600032 | MEJORAMIENTO DEL SERVICIO EDUCATIVO INICIAL EN LAS I.E.I. N° 569 CENTRO POBLADO EL NARANJO, | 060417 - TACABAMBA | OBRA | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.15 | 0.15 | 1.00 |
| | | | | | | COSTEO S/ | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 3,999,999.96 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | I.E.I. N° 581 PALMA Y I.E.I. N° 10463 VILCASIT, DISTRITO DE TACABAMBA - CHOTA - CAJAMARCA | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.15 | 0.15 | 1.00 |
| | | | | | | COSTEO S/ | 255,933.67 | 255,933.67 | 255,933.67 | 255,933.67 | 255,933.67 | 255,933.67 | 255,933.67 | 255,933.67 | 255,933.67 | 255,933.67 | 255,933.67 | 255,933.67 | 3,071,204.04 |
| AOI00077600049 | MEJORAMIENTO DEL SERVICIO EDUCATIVO PRIMARIO EN LA I.E.P N° 10460 LA PUCARA Y LA I.E.P. N° 10449 CHUCMAR DEL DISTRITO DE TACABAMBA - PROVINCIA DE CHOTA - DEPARTAMENTO DE CAJAMARCA | 060417 - TACABAMBA | OBRA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.10 | 1.00 |
| | | | | | | COSTEO S/ | 206,847.58 | 206,847.58 | 206,847.58 | 206,847.58 | 206,847.58 | 206,847.58 | 206,847.58 | 206,847.58 | 206,847.58 | 206,847.58 | 206,847.58 | 206,847.62 | 2,482,171.00 |
| AOI00077600053 | MEJORAMIENTO DEL SERVICIO EDUCATIVO INICIAL EN LAS I.E.I. N 301 Y 311 DEL DISTRITO DE CHOTA Y EN LA I.E.I. N 558 DEL DISTRITO DE HUAMBOS, PROVINCIA DE CHOTA, REGIÓN CAJAMARCA | 060409 - HUAMBOS | OBRA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 3,999,999.96 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 322,316.58 | 322,316.58 | 322,316.58 | 322,316.58 | 322,316.58 | 322,316.58 | 322,316.58 | 322,316.58 | 322,316.58 | 322,316.58 | 322,316.58 | 322,316.58 | 3,867,798.96 |
| AOI00077600054 | MEJORAMIENTO Y CREACIÓN DEL SERVICIO DE EDUCACIÓN INICIAL ESCOLARIZADA EN LAS I.E.I Nº 548 DE LA LOCALIDAD DE SAN FRANCISCO, I.E.I Nº 552 DE LA LOCALIDAD DE CHAMES DEL DISTRITO DE CONCHAN Y LAS I.E.I Nº 1504 DE LA LOCALIDAD DE SAN JUAN DEL SURO, I.E.I Nº 1506 DE LA LOCALIDAD DE CHAUPELANCHE BAJO, I.E.I Nº 313 COLPAMATARA CHOTA DEL DISTRITO DE CHOTA - PROVINCIA DE CHOTA - DEPARTAMENTO DE CAJAMARCA | 060401 - CHOTA | OBRA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.37 | 2,500,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 2,499,999.96 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 183,554.50 | 183,554.50 | 183,554.50 | 183,554.50 | 183,554.50 | 183,554.50 | 183,554.50 | 183,554.50 | 183,554.50 | 183,554.50 | 183,554.50 | 183,554.50 | 2,202,654.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077600055 | MEJORAMIENTO DE LOS SERVICIOS DE EDUCACIÓN PRIMARIA ESCOLARIZADA EN LAS LOCALIDADES DE EL NOGAL, PUENTECILLA, LA UNIÓN, CHACAPAMPA PROVINCIA DE CHOTA - REGIÓN CAJAMARCA | 060419 - CHALAMARCA | OBRA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 3,000,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 3,000,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 169,744.83 | 169,744.83 | 169,744.83 | 169,744.83 | 169,744.83 | 169,744.83 | 169,744.83 | 169,744.83 | 169,744.83 | 169,744.83 | 169,744.83 | 169,744.83 | 2,036,937.96 |
| AOI00077600056 | MEJORAMIENTO DEL SERVICIO EDUCATIVO DE LA INSTITUCION CHOCTAPATA DE NIVEL SECUNDARIO, EN EL CENTRO POBLADO CHOCTAPATA - ROJASPAMPA DISTRITO DE CHOTA, PROVINCIA DE CHOTA, REGIÓN CAJAMARCA | 060401 - CHOTA | OBRA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 0.20 | 0.10 | 1.00 |
| | | | | | | COSTEO S/ | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 208,333.33 | 2,499,999.96 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 0.20 | 0.10 | 1.00 |
| | | | | | | COSTEO S/ | 166,783.33 | 166,783.33 | 166,783.33 | 166,783.33 | 166,783.33 | 166,783.33 | 166,783.33 | 166,783.33 | 166,783.33 | 166,783.33 | 166,783.33 | 166,783.33 | 2,001,399.96 |

OEI.03 - AMPLIAR LA COBERTURA Y CALIDAD EN LOS SERVICIOS DE AGUA, SANEAMIENTO BÁSICO Y VIVIENDA.

AEI.03.01 - ASISTENCIA TÉCNICA Y VIGILANCIA FOCALIZADA INTEGRAL EN AGUA Y SANEAMIENTO A GOBIERNOS LOCALES Y JUNTAS ADMINISTRADORAS DE AGUA Y SANEAMIENTO.

| 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 | |
| AOI00077600027 | MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE AGUA POTABLE E INSTALACION DE SISTEMAS FAMILIARES DE UNIDADES BASICAS DE SANEAMIENTO EN LA LOCALIDAD RURAL DE LINGAN GRANDE DEL DISTRITO DE CHOTA, PROVINCIA DE CHOTA – REGIÓN CAJAMARCA | 060401 - CHOTA | OBRA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 1.00 |
| | | | | | | COSTEO S/ | 748,374.08 | 748,374.08 | 748,374.08 | 748,374.08 | 748,374.08 | 748,374.08 | 748,374.08 | 748,374.08 | 748,374.08 | 748,374.08 | 748,374.08 | 748,374.08 | 8,980,488.96 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 1.00 |
| | | | | | | COSTEO S/ | 708,333.33 | 708,333.33 | 708,333.33 | 708,333.33 | 708,333.33 | 708,333.33 | 708,333.33 | 708,333.33 | 708,333.33 | 708,333.33 | 708,333.33 | 708,333.33 | 8,499,999.96 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 1.00 |
| | | | | | | COSTEO S/ | 678,492.17 | 678,492.17 | 678,492.17 | 678,492.17 | 678,492.17 | 678,492.17 | 678,492.17 | 678,492.17 | 678,492.17 | 678,492.17 | 678,492.17 | 678,492.17 | 8,141,906.04 |
| AOI00077600046 | MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE AGUA POTABLE E INSTALACION DE SISTEMAS FAMILIARES DE UNIDADES BASICAS DE SANEAMIENTO MEDIANTE BIODIGESTORES EN LAS LOCALIDADES RURALES CHETILLA, | 060408 - CONCHAN | OBRA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 1.00 |
| | | | | | | COSTEO S/ | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 9,999,999.96 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 1.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 12,000,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 1.00 |
| | | | | | | COSTEO S/ | 1,018,169.42 | 1,018,169.42 | 1,018,169.42 | 1,018,169.42 | 1,018,169.42 | 1,018,169.42 | 1,018,169.42 | 1,018,169.42 | 1,018,169.42 | 1,018,169.42 | 1,018,169.42 | 1,018,169.42 | 12,218,033.04 |

CUTAXI, CARHUARUNDO, LA PALMA Y LASCAN, DISTRITO DE CONCHAN - CHOTA - CAJAMARCA

OEI.06 - MEJORAR EL ACCESO EQUITATIVO A SERVICIOS DE SALUD DE CALIDAD DE LA POBLACIÓN DE CAJAMARCA.

AEI.06.01 - ASEGURAMIENTO EN SALUD OPORTUNO DE LA POBLACIÓN.

| 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 | |
| AOI00077600047 | MEJORAMIENTO DE LOS SERVICIOS DE SALUD DEL CENTRO DE SALUD I - 4 TACABAMBA - DISTRITO DE TACABAMBA - PROVINCIA DE CHOTA - REGIÓN CAJAMARCA | 060401 - CHOTA | OBRA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.15 | 0.15 | 0.15 | 0.15 | 1.00 |
| | | | | | | COSTEO S/ | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 9,999,999.96 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.15 | 0.15 | 0.15 | 0.15 | 1.00 |
| | | | | | | COSTEO S/ | 1,129,317.50 | 1,129,317.50 | 1,129,317.50 | 1,129,317.50 | 1,129,317.50 | 1,129,317.50 | 1,129,317.50 | 1,129,317.50 | 1,129,317.50 | 1,129,317.50 | 1,129,317.50 | 1,129,317.50 | 13,551,810.00 |
| AOI00077600050 | MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE AGUA POTABLE Y SANEAMIENTO BÁSICO MEDIANTE UNIDADES BÁSICAS DE SANEAMIENTO EN LAS LOCALIDADES DE AUQUE EL MIRADOR, MACHAYPUNGO BAJO, MACHAYPUNGO ALTO, SAN ANTONIO ALTO - FRUTILLOPAMPA SECTOR II,III,IV Y V DISTRITO DE BAMBAMARCA, PAMPA LA LAGUNA Y LA SAMANA, DISTRITO DE CHOTA, EN LAS PROVINCIAS DE CHOTA Y HUALGAYOC DEL DEPARTAMENTO DE CAJAMARCA | 060701 - BAMBAMARCA | OBRA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.37 | 10,000,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 9,999,999.96 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 896,599.42 | 896,599.42 | 896,599.42 | 896,599.42 | 896,599.42 | 896,599.42 | 896,599.42 | 896,599.42 | 896,599.42 | 896,599.42 | 896,599.42 | 896,599.42 | 10,759,193.04 |
| AOI00077600058 | MEJORAMIENTO DEL LOS SERVICIOS DE SALUD DEL CENTRO DE SALUD I-3 HUAMBOS - DISTRITO DE HUAMBOS - PROVINCIA DE CHOTA - REGIÓN CAJAMARCA | 060409 - HUAMBOS | OBRA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 833,333.33 | 9,999,999.96 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 12,000,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 1,118,442.00 | 1,118,442.00 | 1,118,442.00 | 1,118,442.00 | 1,118,442.00 | 1,118,442.00 | 1,118,442.00 | 1,118,442.00 | 1,118,442.00 | 1,118,442.00 | 1,118,442.00 | 1,118,442.00 | 13,421,304.00 |

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.03 - Infraestructura vial adecuada para la población.

| 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 | |
| AOI00077600052 | CREACION DEL SERVICIO DE TRANSITABILIDAD DEL CAMINO VECINAL A NIVEL DE AFIRMADO EN LAS LOCALIDADES DE COYUNDE PALMA, DISTRITO DE CHUGUR, SEXI PALMA - INFIERNILLO - RAMOS - BARRANCO, DISTRITO DE UTICYACU,EN LAS PROVINCIAS DE SANTA CRUZ Y HUALGAYOC DEL DEPARTAMENTO DE CAJAMARCA | 060702 - CHUGUR | OBRA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 291,666.63 | 291,666.67 | 291,666.67 | 291,666.67 | 291,666.67 | 291,666.67 | 291,666.67 | 291,666.67 | 291,666.67 | 291,666.67 | 291,666.67 | 291,666.67 | 3,500,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 208,025.00 | 208,025.00 | 208,025.00 | 208,025.00 | 208,025.00 | 208,025.00 | 208,025.00 | 208,025.00 | 208,025.00 | 208,025.00 | 208,025.00 | 208,025.00 | 2,496,300.00 |

AEI.08.06 - RECURSOS TURÍSTICOS ACONDICIONADOS Y PROMOCIONADOS EN EL DEPARTAMENTO DE CAJAMARCA.

| 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 | |
| AOI00077600057 | INSTALACION DE SERVICIOS TURÍSTICOS PÚBLICOS EN LA ZONA ARQUEOLOGICA PACOPAMPA, DISTRITO DE QUEROCOTO, PROVINCIA DE CHOTA Y REGIÓN CAJAMARCA | 060415 - QUEROCOTO | OBRA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 4,200,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 3,999,999.96 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 1.00 |
| | | | | | | COSTEO S/ | 334,602.50 | 334,602.50 | 334,602.50 | 334,602.50 | 334,602.50 | 334,602.50 | 334,602.50 | 334,602.50 | 334,602.50 | 334,602.50 | 334,602.50 | 334,602.50 | 4,015,230.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 76,091,023.76 |
| COSTEO TOTAL AÑO 2024 S/ | 72,302,222.72 |
| COSTEO TOTAL AÑO 2025 S/ | 76,579,636.08 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 000777 - REGION CAJAMARCA-CUTERVO |

CENTRO DE COSTO: 04.01.00 - OFICINA SUB REGIONAL DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00077700029 | GESTION DEL EMPLEO (PAGO DE PERSONAL CESANTE). | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | 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 | 6.00 |
| | | | | | | COSTEO S/ | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 122,976.00 |
| | | | | | 2024 | 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 | 6.00 |
| | | | | | | COSTEO S/ | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 10,248.00 | 122,976.00 |

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00077700025 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | 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 | 0.00 |
| | | | | | | COSTEO S/ | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.62 | 1,128,223.00 |
| | | | | | 2024 | 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 | 23.00 |
| | | | | | | COSTEO S/ | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.58 | 94,018.62 | 1,128,223.00 |
| AOI00077700026 | PAGO DE SERVICIOS BASICOS. | 060601 - CUTERVO | ACCION | Muy Alta | 2023 | 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 | 0.00 |
| | | | | | | COSTEO S/ | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 13,920.00 |
| | | | | | 2024 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 13,920.00 |
| AOI00077700027 | GESTION DEL EMPLEO (PAGO PERSONAL CAS) | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | 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 | 0.00 |
| | | | | | | COSTEO S/ | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 456,795.00 |
| | | | | | 2024 | 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 | 132.00 |
| | | | | | | COSTEO S/ | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 38,066.25 | 456,795.00 |
| AOI00077700028 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL. | 060601 - CUTERVO | ACCION | Muy Alta | 2023 | 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/ | 29,151.53 | 29,151.53 | 67,290.53 | 29,151.53 | 29,151.53 | 29,151.53 | 29,151.53 | 29,151.53 | 29,151.53 | 29,151.53 | 29,151.53 | 29,151.58 | 387,957.41 |
| | | | | | 2024 | 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/ | 29,151.53 | 29,151.53 | 67,290.53 | 29,151.53 | 29,151.53 | 29,151.53 | 29,151.53 | 29,151.53 | 29,151.53 | 29,151.53 | 29,151.53 | 29,151.58 | 387,957.41 |

CENTRO DE COSTO: 05.01.00 - SUB GERENCIA DE OPERACIONES

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| 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 | |
| AOI00077700042 | MEJORAMIENTO Y AMPLIACION DEL SERVICIO EDUCATIVO DEL NIVEL SECUNDARIO EN LAS INSTITUCIONES EDUCATIVAS CRISTO REY Y JOSE ANTONIO ARRASCUE CHUPILLON DE CUTERVO Y NARANJITO DEL DISTRITO DE CUTERVO - PROVINCIA DE CUTERVO - DEPARTAMENTO DE CAJAMARCA-2435294 | 060601 - CUTERVO | EXPEDIENTE TECNICO | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 5,295,808.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,295,808.31 |
| AOI00077700045 | MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS DE EDUCACIÓN PRIMARIA EN LAS I.E.P 10234, 10235, 10236, DISTRITO DE CUTERVO - PROVINCIA DE CUTERVO - DEPARTAMENTO DE CAJAMARCA-2456373 | 060601 - CUTERVO | ATENCION | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 7,818,005.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,818,005.07 |
| AOI00077700047 | MEJORAMIENTO DE LOS SERVICIOS DE LA I.E.INICIAL, PRIMARIA Y SECUNDARIA FE Y ALEGRIA 69 DISTRITO DE CUTERVO, PROVINCIA DE CUTERVO - CAJAMARCA-2342353 | 060601 - CUTERVO | AULA | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 8,733,958.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,733,958.00 |

OEI.03 - AMPLIAR LA COBERTURA Y CALIDAD EN LOS SERVICIOS DE AGUA, SANEAMIENTO BÁSICO Y VIVIENDA.

AEI.03.01 - ASISTENCIA TÉCNICA Y VIGILANCIA FOCALIZADA INTEGRAL EN AGUA Y SANEAMIENTO A GOBIERNOS LOCALES Y JUNTAS ADMINISTRADORAS DE AGUA Y SANEAMIENTO.

| 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 | |
| AOI00077700036 | MEJORAMIENTO Y AMPLIACION DEL SISTEMA DE AGUA POTABLE Y SANEAMIENTO EN 19 LOCALIDADES DEL DISTRITO DE CUTERVO - PROVINCIA DE CUTERVO - DEPARTAMENTO DE CAJAMARCA - 2464155. | 060601 - CUTERVO | EXPEDIENTE TECNICO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 43,970,807.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,970,807.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 42,642,681.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,642,681.83 |

OEI.04 - MEJORAR EL ACCESO EQUITATIVO A SERVICIOS DE SALUD DE CALIDAD DE LA POBLACIÓN DE CAJAMARCA.

AEI.06.02 - ATENCIÓN DE SALUD CON CALIDAD SEGÚN NIVELES DE PRESTACIÓN DIRIGIDA A LA POBLACIÓN.

| 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 | |
| AOI00077700041 | MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS DE LA DIRECCION SUB REGIONAL DE SALUD CUTERVO-DISA DEL DISTRITO DE CUTERVO-CUTERVO-CAJAMARCA | 060601 - CUTERVO | EXPEDIENTE TECNICO | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 4,251,986.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,251,986.47 |
| AOI00077700043 | MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS DE SALUD DE LOS PUESTOS DE SALUD DE BALCONCILLO, QUILLAGAN, SINCHIMACHE, PALMAS DE TINYAYOC Y CHIPULUC EN LOS DISTRITOS DE QUEROCOTILLO Y CUTERVO DE LA PROVINCIA DE CUTERVO - DEPARTAMENTO DE CAJAMARCA | 060601 - CUTERVO | ACCION | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 8,766,517.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,766,517.52 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.01 - GESTIÓN DE LA INVERSIÓN PÚBLICA EFICIENTE EN BENEFICIO DE LOS CIUDADANOS DEL DEPARTAMENTO DE CAJAMARCA.

| 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 | |
| AOI00077700030 | ESTUDIOS DE PRE-INVERSION | 060601 - CUTERVO | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 250,883.75 | 250,883.75 | 250,883.75 | 250,883.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,003,535.00 |

COSTEO TOTAL AÑO 2023 S/ 81,950,488.78

COSTEO TOTAL AÑO 2024 S/ 44,752,553.24

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 000778 - REGION CAJAMARCA-JAEN |

CENTRO DE COSTO: 04.01.00 - OFICINA SUB REGIONAL DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00077800045 | GESTION ADMINISTRATIVA RECURSOS DIRECTAMENTE RECAUDADOS | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 1,000.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 921.00 | 0.00 | 8,921.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 921.00 | 0.00 | 8,921.00 |
| AOI00077800046 | GESTIÒN ADMINISTRATIVA DE RECURSOS ORDINARIOS | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 5.00 | 8.00 | 8.00 | 16.00 | 9.00 | 8.00 | 9.00 | 16.00 | 8.00 | 7.00 | 100.00 |
| | | | | | | COSTEO S/ | 38,050.25 | 38,050.25 | 38,050.25 | 38,050.25 | 38,050.25 | 38,050.25 | 38,050.25 | 38,050.25 | 38,050.25 | 38,050.25 | 38,050.25 | 38,050.25 | 456,603.00 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 5.00 | 8.00 | 8.00 | 16.00 | 9.00 | 8.00 | 9.00 | 16.00 | 8.00 | 7.00 | 100.00 |
| | | | | | | COSTEO S/ | 16,965.80 | 22,162.45 | 36,963.44 | 36,963.44 | 36,963.44 | 55,965.00 | 37,925.00 | 36,963.44 | 37,925.00 | 55,965.00 | 37,105.00 | 13,285.58 | 425,152.59 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 5.00 | 8.00 | 8.00 | 16.00 | 9.00 | 8.00 | 9.00 | 16.00 | 8.00 | 7.00 | 100.00 |
| | | | | | | COSTEO S/ | 16,965.80 | 22,162.45 | 36,963.44 | 36,963.44 | 36,963.44 | 55,965.00 | 37,925.00 | 36,963.44 | 37,925.00 | 55,965.00 | 37,105.00 | 13,285.58 | 425,152.59 |

CENTRO DE COSTO: 04.01.04 - UNIDAD DE RECURSOS HUMANOS.

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00077800019 | GESTION DEL EMPLEO (PAGO DE PERSONL CESANTE). | 060801 - JAEN | PERSONA | Muy Alta | 2023 | FISICO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 |
| | | | | | | COSTEO S/ | 177,357.33 | 145,357.33 | 145,357.33 | 145,357.33 | 145,357.33 | 145,357.33 | 169,857.33 | 145,357.33 | 145,357.33 | 145,357.33 | 145,357.33 | 169,857.33 | 1,825,287.96 |
| | | | | | 2024 | FISICO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 |
| | | | | | | COSTEO S/ | 177,357.33 | 145,357.33 | 145,357.33 | 145,357.33 | 145,357.33 | 145,357.33 | 169,857.33 | 145,357.33 | 145,357.33 | 145,357.33 | 145,357.33 | 169,857.33 | 1,825,287.96 |
| | | | | | 2025 | FISICO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 |
| | | | | | | COSTEO S/ | 177,357.33 | 145,357.33 | 145,357.33 | 145,357.33 | 145,357.33 | 145,357.33 | 169,857.33 | 145,357.33 | 145,357.33 | 145,357.33 | 145,357.33 | 169,857.33 | 1,825,287.96 |
| AOI00077800028 | GESTION DEL EMPLEO (PAGO DE | 060801 - JAEN | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 155,809.08 | 141,409.08 | 141,409.08 | 141,409.08 | 141,409.08 | 141,409.08 | 152,209.08 | 141,409.08 | 141,409.08 | 141,409.08 | 141,409.08 | 152,209.08 | 1,732,908.96 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PERSONAL NOMBRADO). | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 155,809.08 | 141,409.08 | 141,409.08 | 141,409.08 | 141,409.08 | 141,409.08 | 152,209.08 | 141,409.08 | 141,409.08 | 141,409.08 | 141,409.08 | 152,209.08 | 1,732,908.96 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 155,809.08 | 141,409.08 | 141,409.08 | 141,409.08 | 141,409.08 | 141,409.08 | 152,209.08 | 141,409.08 | 141,409.08 | 141,409.08 | 141,409.08 | 152,209.08 | 1,732,908.96 |
| AOI00077800029 | GESTION DEL EMPLEO (PAGO DE PERSONAL CAS). | 060801 - JAEN | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 69,695.17 | 69,695.17 | 69,695.17 | 69,695.17 | 69,695.17 | 69,695.17 | 76,445.17 | 69,695.17 | 69,695.17 | 69,695.17 | 69,695.17 | 76,445.17 | 849,842.04 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 69,695.17 | 69,695.17 | 69,695.17 | 69,695.17 | 69,695.17 | 69,695.17 | 76,445.17 | 69,695.17 | 69,695.17 | 69,695.17 | 69,695.17 | 76,445.17 | 849,842.04 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 69,695.17 | 69,695.17 | 69,695.17 | 69,695.17 | 69,695.17 | 69,695.17 | 76,445.17 | 69,695.17 | 69,695.17 | 69,695.17 | 69,695.17 | 76,445.17 | 849,842.04 |

CENTRO DE COSTO: 05.01.00 - SUB GERENCIA DE OPERACIONES

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| | 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 | |
| | AOI00077800051 | MEJORAMIENTO Y AMPLIACION DEL SERVICIO EDUCATIVO EN LAS INSTITUCIONES EDUCATIVAS I.E. N 16097, I.E. N 17432, I.E. N 16844, DE LOS CASERIOS JORONGA ALTO, NUEVO ORIENTE Y BOLIVAR EN EL DISTRITO DE COLASAY, PROVINCIA DE JAEN, REGION CAJAMARCA | 060804 - COLASAY | ACCION | Muy Alta | 2023 | FISICO | 5.50 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.50 |
| | | | | | | | 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 |
| | AOI00077800052 | MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE EDUCACION EN LA I.E.P.S.M ALFONSO VILLANUEVA PINILLOS. DISTRITO DE JAEN - PROVINCIA DE JAEN - DEPARTAMENTO DE CAJAMARCA | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 49.92 |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | 2024 | FISICO | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 4.16 | 49.92 |
| | | | | | | | 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 |
| | AOI00077800055 | MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN PRIMARIA Y SECUNDARIA DE LA I.E. N° 16470 SAN IGNACIO DE LOYOLA, DISTRITO DE SAN IGNACIO - PROVINCIA DE SAN | 060901 - SAN IGNACIO | OBRA | Muy Alta | 2023 | FISICO | 3.41 | 4.78 | 7.57 | 8.71 | 6.93 | 7.52 | 5.71 | 5.46 | 4.64 | 4.83 | 5.27 | 3.56 | 68.39 |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | 2024 | FISICO | 3.41 | 4.78 | 7.57 | 8.71 | 6.93 | 7.52 | 5.71 | 5.46 | 4.64 | 4.83 | 5.27 | 3.56 | 68.39 |
| | | | | | | | 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 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | IGNACIO - DEPARTAMENTO DE CAJAMARCA | | | | | S/ | | | | | | | | | | | | | |
| AOI00077800058 | MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN PRIMARIA Y SECUNDARIA EN LA I.E. N°16462 SAN JUAN BOSCO; I.E. N° 16874 SAN MARTIN DE PORRAS, C.P. SAN MARTIN DE PORRAS, DISTRITO SAN IGNACIO; I.E. N° 16647 HUMBERTO ALDAZ PEZANTES, C.P. CALABOZO, DISTRITO SAN JOSE DE LOURDES; I.E. N° 16910 MIRAFLORES - DISTRITO DE HUARANGO - PROVINCIA DE SAN IGNACIO - DEPARTAMENTO DE CAJAMARCA | 060901 - SAN IGNACIO | OBRA | Muy Alta | 2025 | FISICO | 2.00 | 5.99 | 17.33 | 21.56 | 7.46 | 10.48 | 6.33 | 8.72 | 7.24 | 5.46 | 4.17 | 4.17 | 100.00 |
| | | | | | | 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 |
| AOI00077800059 | MEJORAMIENTO DEL SERVICIO EDUCATIVO ESCOLAR DE EDUCACIÓN INICIAL N 127848, PRIMARIA N 127990 Y SECUNDARIA N 592224 DE LA COMUNIDAD SUPAYACU, DISTRITO DE HUARANGO - PROVINCIA DE SAN IGNACIO, REGION CAJAMARCA | 060903 - HUARANGO | OBRA | Muy Alta | 2025 | FISICO | 8.33 | 8.33 | 8.34 | 8.34 | 8.34 | 8.34 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 100.00 |
| | | | | | | 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 |

OEI.06 - MEJORAR EL ACCESO EQUITATIVO A SERVICIOS DE SALUD DE CALIDAD DE LA POBLACIÓN DE CAJAMARCA.

AEI.06.02 - ATENCIÓN DE SALUD CON CALIDAD SEGÚN NIVELES DE PRESTACIÓN DIRIGIDA A LA POBLACIÓN.

| 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 | |
| AOI00077800047 | MEJORAMIENTO DE LOS SERVICIOS DE SALUD DEL CENTRO DE SALUD PUCARA DEL DISTRITO DE PUCARA - PROVINCIA DE JAEN - DEPARTAMENTO DE CAJAMARCA | 060808 - PUCARA | OBRA | Muy Alta | 2023 | FISICO | 8.61 | 12.41 | 15.85 | 5.00 | 4.74 | 11.00 | 6.42 | 5.83 | 0.81 | 0.00 | 0.00 | 0.00 | 70.67 |
| | | | | | | 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 |
| AOI00077800048 | CONSTRUCCION E IMPLEMENTACION DEL HOSPITAL II-1 DE SAN IGNACIO | 060901 - SAN IGNACIO | OBRA | Muy Alta | 2023 | FISICO | 0.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.11 |
| | | | | | | 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 |

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.02 - INFRAESTRUCTURA ENERGÉTICA EFICIENTE PARA LOS ACTORES ECONÓMICOS.

| 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 | |
| AOI00077800053 | CREACION DEL PUENTE VEHICULAR SOBRE EL RIO CHINCHIPE EN EL C.P PUERTO HUALLAPE DEL DISTRITO DE SANTA ROSA - PROVINCIA DE JAEN - DEPARTAMENTO DE CAJAMARCA | 060812 - SANTA ROSA | OBRA | Muy Alta | 2023 | FISICO | 8.41 | 7.81 | 4.79 | 5.31 | 13.12 | 8.73 | 3.88 | 3.05 | 2.81 | 3.90 | 2.87 | 1.37 | 66.05 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 8.41 | 7.81 | 4.79 | 5.31 | 13.12 | 8.73 | 3.88 | 3.05 | 2.81 | 3.90 | 2.87 | 1.37 | 66.05 |
| | | | | | | 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 2023 S/ | 4,866,641.96 |
| COSTEO TOTAL AÑO 2024 S/ | 4,842,112.55 |
| COSTEO TOTAL AÑO 2025 S/ | 4,842,112.55 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 001335 - REGION CAJAMARCA - PROGRAMAS REGIONALES - PRO REGION |

CENTRO DE COSTO: 04.01 - OFICINA DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00133500003 | ADMINISTRACION DEUDA EXTERNA | 060101 - CAJAMARCA | CUOTA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 13,709,459.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,709,459.00 | 0.00 | 0.00 | 0.00 | 27,418,918.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 13,709,459.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,709,459.00 | 0.00 | 0.00 | 0.00 | 27,418,918.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 13,709,459.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,709,459.00 | 0.00 | 0.00 | 0.00 | 27,418,918.00 |

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00133500004 | GESTIÓN ADMINISTRATIVA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 3,000.00 | 5,000.00 | 5,000.00 | 5,500.00 | 4,000.00 | 4,500.00 | 5,000.00 | 3,000.00 | 6,000.00 | 45,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 3,000.00 | 5,000.00 | 5,000.00 | 5,500.00 | 4,000.00 | 4,500.00 | 5,000.00 | 3,000.00 | 6,000.00 | 45,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 3,000.00 | 5,000.00 | 5,000.00 | 5,500.00 | 4,000.00 | 4,500.00 | 5,000.00 | 3,000.00 | 6,000.00 | 45,000.00 |

CENTRO DE COSTO: 05.01 - UNIDAD DE INGENIERÍA

OEI.03 - AMPLIAR LA COBERTURA Y CALIDAD EN LOS SERVICIOS DE AGUA, SANEAMIENTO BÁSICO Y VIVIENDA.

AEI.03.01 - ASISTENCIA TÉCNICA Y VIGILANCIA FOCALIZADA INTEGRAL EN AGUA Y SANEAMIENTO A GOBIERNOS LOCALES Y JUNTAS ADMINISTRADORAS DE AGUA Y SANEAMIENTO.

| 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 | |
| AOI00133500011 | GESTIÓN DEL PROGRAMA Y OTROS - MEJORAMIENTO Y AMPLIACIÓN DE LOS SISTEMAS DE AGUA POTABLE ALCANTARILLADO Y TRATAMIENTO DE AGUAS RESIDUALES DE LAS | 060101 - CAJAMARCA | PROYECTO | Muy Alta | 2023 | FISICO | 5.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 6.00 | 4.00 | 4.00 | 5.00 | 4.00 | 50.00 | 100.00 |
| | | | | | | COSTEO S/ | 550,000.00 | 500,000.00 | 550,000.00 | 500,000.00 | 550,000.00 | 500,000.00 | 700,000.00 | 500,000.00 | 500,000.00 | 550,000.00 | 500,000.00 | 5,418,416.00 | 11,318,416.00 |
| | | | | | 2024 | FISICO | 5.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 6.00 | 4.00 | 4.00 | 5.00 | 4.00 | 50.00 | 100.00 |
| | | | | | | COSTEO S/ | 550,000.00 | 500,000.00 | 550,000.00 | 500,000.00 | 550,000.00 | 500,000.00 | 700,000.00 | 500,000.00 | 500,000.00 | 550,000.00 | 500,000.00 | 5,418,416.00 | 11,318,416.00 |
| | | | | | 2025 | FISICO | 5.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 6.00 | 4.00 | 4.00 | 5.00 | 4.00 | 50.00 | 100.00 |
| | | | | | | COSTEO S/ | 550,000.00 | 500,000.00 | 550,000.00 | 500,000.00 | 550,000.00 | 500,000.00 | 700,000.00 | 500,000.00 | 500,000.00 | 550,000.00 | 500,000.00 | 5,418,416.00 | 11,318,416.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PRINCIPALES CIUDADES DEL DEPARTAMENTO DE CAJAMARCA - I ETAPA | | | | | | | | | | | | | | | | | |
| AOI00133500017 | MEJORAMIENTO Y AMPLIACION DE LOS SISTEMAS DE AGUA POTABLE Y ALCANTARILLADO DE LA CIUDAD DE CHOTA | 060401 - CHOTA | SISTEMA | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 4.00 | 12.00 | 12.00 | 51.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 35,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 120,000.00 | 150,000.00 | 110,000.00 | 150,000.00 | 500,000.00 | 500,000.00 | 2,085,000.00 | 4,000,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 4.00 | 12.00 | 12.00 | 51.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 35,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 120,000.00 | 150,000.00 | 110,000.00 | 150,000.00 | 500,000.00 | 500,000.00 | 2,085,000.00 | 4,000,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 4.00 | 12.00 | 12.00 | 51.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 35,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 120,000.00 | 150,000.00 | 110,000.00 | 150,000.00 | 500,000.00 | 500,000.00 | 2,085,000.00 | 4,000,000.00 |
| AOI00133500018 | MEJORAMIENTO Y AMPLIACION DE LOS SISTEMAS DE AGUA POTABLE Y ALCANTARILLADO DE LA CIUDAD DE CELENDIN | 060301 - CELENDIN | SISTEMA | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 6.00 | 8.00 | 5.00 | 13.00 | 19.00 | 11.00 | 16.00 | 17.00 | 0.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 10,000.00 | 12,000.00 | 15,000.00 | 10,000.00 | 25,000.00 | 35,000.00 | 20,000.00 | 30,000.00 | 31,850.00 | 0.00 | 0.00 | 188,850.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 6.00 | 8.00 | 5.00 | 13.00 | 19.00 | 11.00 | 16.00 | 17.00 | 0.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 10,000.00 | 12,000.00 | 15,000.00 | 10,000.00 | 25,000.00 | 35,000.00 | 20,000.00 | 30,000.00 | 31,850.00 | 0.00 | 0.00 | 188,850.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 6.00 | 8.00 | 5.00 | 13.00 | 19.00 | 11.00 | 16.00 | 17.00 | 0.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 10,000.00 | 12,000.00 | 15,000.00 | 10,000.00 | 25,000.00 | 35,000.00 | 20,000.00 | 30,000.00 | 31,850.00 | 0.00 | 0.00 | 188,850.00 |
| AOI00133500019 | MEJORAMIENTO Y AMPLIACION DE LOS SISTEMAS DE AGUA POTABLE Y ALCANTARILLADO DE LA CIUDAD DE CUTERVO | 060601 - CUTERVO | SISTEMA | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 2.00 | 5.00 | 3.00 | 4.00 | 8.00 | 3.00 | 4.00 | 5.00 | 9.00 | 56.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 30,000.00 | 50,000.00 | 150,000.00 | 100,000.00 | 120,000.00 | 250,000.00 | 100,000.00 | 120,000.00 | 150,000.00 | 250,000.00 | 1,680,000.00 | 3,000,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 2.00 | 5.00 | 3.00 | 4.00 | 8.00 | 3.00 | 4.00 | 5.00 | 9.00 | 56.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 30,000.00 | 50,000.00 | 150,000.00 | 100,000.00 | 120,000.00 | 250,000.00 | 100,000.00 | 120,000.00 | 150,000.00 | 250,000.00 | 1,680,000.00 | 3,000,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 2.00 | 5.00 | 3.00 | 4.00 | 8.00 | 3.00 | 4.00 | 5.00 | 9.00 | 56.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 30,000.00 | 50,000.00 | 150,000.00 | 100,000.00 | 120,000.00 | 250,000.00 | 100,000.00 | 120,000.00 | 150,000.00 | 250,000.00 | 1,680,000.00 | 3,000,000.00 |

OEI.06 - MEJORAR EL ACCESO EQUITATIVO A SERVICIOS DE SALUD DE CALIDAD DE LA POBLACIÓN DE CAJAMARCA.

AEI.06.02 - ATENCIÓN DE SALUD CON CALIDAD SEGÚN NIVELES DE PRESTACIÓN DIRIGIDA A LA POBLACIÓN.

| 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 | |
| AOI00133500015 | CONSTRUCCION E IMPLEMENTACION DEL HOSPITAL II-1 DE CAJABAMBA | 060201 - CAJABAMBA | PROYECTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 6.00 | 9.00 | 9.00 | 15.00 | 15.00 | 14.00 | 11.00 | 15.00 | 6.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200,000.00 | 312,639.00 | 300,000.00 | 500,000.00 | 500,000.00 | 450,000.00 | 350,000.00 | 500,000.00 | 200,000.00 | 0.00 | 3,312,639.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 6.00 | 9.00 | 9.00 | 15.00 | 15.00 | 14.00 | 11.00 | 15.00 | 6.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200,000.00 | 312,639.00 | 300,000.00 | 500,000.00 | 500,000.00 | 450,000.00 | 350,000.00 | 500,000.00 | 200,000.00 | 0.00 | 3,312,639.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 6.00 | 9.00 | 9.00 | 15.00 | 15.00 | 14.00 | 11.00 | 15.00 | 6.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200,000.00 | 312,639.00 | 300,000.00 | 500,000.00 | 500,000.00 | 450,000.00 | 350,000.00 | 500,000.00 | 200,000.00 | 0.00 | 3,312,639.00 |
| AOI00133500016 | CONSTRUCCION E IMPLEMENTACION DEL HOSPITAL II-2 DE JAEN | 060801 - JAEN | PROYECTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 4.00 | 4.00 | 5.00 | 9.00 | 9.00 | 11.00 | 11.00 | 17.00 | 11.00 | 19.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 650,000.00 | 1,200,000.00 | 1,200,000.00 | 1,400,000.00 | 1,500,000.00 | 2,200,000.00 | 1,419,202.00 | 2,500,000.00 | 13,069,202.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 4.00 | 4.00 | 5.00 | 9.00 | 9.00 | 11.00 | 11.00 | 17.00 | 11.00 | 19.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 650,000.00 | 1,200,000.00 | 1,200,000.00 | 1,400,000.00 | 1,500,000.00 | 2,200,000.00 | 1,419,202.00 | 2,500,000.00 | 13,069,202.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 4.00 | 4.00 | 5.00 | 9.00 | 9.00 | 11.00 | 11.00 | 17.00 | 11.00 | 19.00 | 100.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 650,000.00 | 1,200,000.00 | 1,200,000.00 | 1,400,000.00 | 1,500,000.00 | 2,200,000.00 | 1,419,202.00 | 2,500,000.00 | 13,069,202.00 |

S/

CENTRO DE COSTO: 05.02 - UNIDAD DE ESTUDIOS

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.02 - INFRAESTRUCTURA ENERGÉTICA EFICIENTE PARA LOS ACTORES ECONÓMICOS.

| 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 | |
| AOI00133500014 | GESTION DEL PROGRAMA Y OTROS - AMPLIACION DE LA FRONTERA ELECTRICA III ETAPA- PAFEIII | 060101 - CAJAMARCA | PROYECTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 19.00 | 0.00 | 12.00 | 19.00 | 0.00 | 0.00 | 19.00 | 0.00 | 19.00 | 12.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 70,000.00 | 0.00 | 47,699.00 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 70,000.00 | 50,000.00 | 377,699.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 19.00 | 0.00 | 12.00 | 19.00 | 0.00 | 0.00 | 19.00 | 0.00 | 19.00 | 12.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 70,000.00 | 0.00 | 47,699.00 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 70,000.00 | 50,000.00 | 377,699.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 19.00 | 0.00 | 12.00 | 19.00 | 0.00 | 0.00 | 19.00 | 0.00 | 19.00 | 12.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 70,000.00 | 0.00 | 47,699.00 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 70,000.00 | 50,000.00 | 377,699.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 62,730,724.00 |
| COSTEO TOTAL AÑO 2024 S/ | 62,730,724.00 |
| COSTEO TOTAL AÑO 2025 S/ | 62,730,724.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 000779 - REGION CAJAMARCA-AGRICULTURA |

CENTRO DE COSTO: 04.01 - OFICINA DE PLANIFICACIÓN AGRARIA

OEI.10 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN UN CONTEXTO DE CAMBIO CLIMÁTICO.

AEI.10.01 - PROVISIÓN DE CONOCIMIENTOS FRENTE A LA GESTIÓN DE RIESGOS DE DESASTRES Y EL CAMBIO CLIMÁTICO.

| 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 | |
| AOI00077900030 | ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRESDESARROLLO DE SIMULACROS EN GESTION REACTIVA | 060101 - CAJAMARCA | KIT | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 29,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,090.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 29,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,090.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 29,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,090.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.01 - GESTIÓN DE LA INVERSIÓN PÚBLICA EFICIENTE EN BENEFICIO DE LOS CIUDADANOS DEL DEPARTAMENTO DE CAJAMARCA.

| 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 | |
| AOI00077900252 | PROGRAMACIÓN, SEGUIMIENTO MONITOREO Y EVALUACIÓN DE ACTIVIDADES DE DESARROLLO INSTITUCIONAL | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 17,068.00 | 13,225.83 | 13,225.83 | 13,225.83 | 13,225.83 | 13,225.83 | 14,691.23 | 13,225.83 | 13,225.83 | 13,225.83 | 13,225.86 | 14,691.27 | 165,483.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 17,068.00 | 13,225.83 | 13,225.83 | 13,225.83 | 13,225.83 | 13,225.83 | 14,691.23 | 13,225.83 | 13,225.83 | 13,225.83 | 13,225.86 | 14,691.27 | 165,483.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 17,068.00 | 13,225.83 | 13,225.83 | 13,225.83 | 13,225.83 | 13,225.83 | 14,691.23 | 13,225.83 | 13,225.83 | 13,225.83 | 13,225.86 | 14,691.27 | 165,483.00 |
| AOI00077900348 | ELABORACIÓN DE ESTUDIOS DE PRE INVERSIÓN | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 163,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,163,817.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 163,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,163,817.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 163,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,163,817.00 |

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00077900338 | ACCION DE SEGUIMIENTO | 060101 - | INFORME | Muy Alta | 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 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Y MONITOREO DE LA IMPLEMENTACION DEL SERVICIO DE CAPACITACION Y ASISTENCIA TECNICA EN AGENCIAS AGRARIAS DE LA REGION CAJAMARCA | CAJAMARCA | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 2,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 |
| | | | | | | 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 |

CENTRO DE COSTO: 05.01 - OFICINA DE ADMINISTRACIÓN

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.10 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN EL PROCESO PRODUCTIVO A LOS ACTORES ECONÓMICOS.

| 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 | |
| AOI00077900261 | ALQUILER DE MAQUINARIA | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,640.62 | 5,655.34 | 8,155.34 | 5,655.34 | 5,655.34 | 5,655.34 | 6,640.62 | 5,655.34 | 5,655.34 | 5,655.40 | 5,655.36 | 6,640.62 | 73,320.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,640.62 | 5,655.34 | 8,155.34 | 5,655.34 | 5,655.34 | 5,655.34 | 6,640.62 | 5,655.34 | 5,655.34 | 5,655.40 | 5,655.36 | 6,640.62 | 73,320.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,640.62 | 5,655.34 | 8,155.34 | 5,655.34 | 5,655.34 | 5,655.34 | 6,640.62 | 5,655.34 | 5,655.34 | 5,655.40 | 5,655.36 | 6,640.62 | 73,320.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.01 - GESTIÓN DE LA INVERSIÓN PÚBLICA EFICIENTE EN BENEFICIO DE LOS CIUDADANOS DEL DEPARTAMENTO DE CAJAMARCA.

| 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 | |
| AOI00077900253 | GESTIÓN, MONITOREO Y ADMINISTRACIÓN DE LO RECURSOS PRESUPUESTALES Y HUMANOS | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 124,505.19 | 141,808.57 | 141,808.57 | 141,808.57 | 171,172.57 | 141,808.57 | 125,225.80 | 141,808.57 | 141,808.57 | 141,808.57 | 141,811.57 | 125,225.88 | 1,680,601.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 124,505.19 | 141,808.57 | 141,808.57 | 141,808.57 | 171,172.57 | 141,808.57 | 125,225.80 | 141,808.57 | 141,808.57 | 141,808.57 | 141,811.57 | 125,225.88 | 1,680,601.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 124,505.19 | 141,808.57 | 141,808.57 | 141,808.57 | 171,172.57 | 141,808.57 | 125,225.80 | 141,808.57 | 141,808.57 | 141,808.57 | 141,811.57 | 125,225.88 | 1,680,601.00 |
| AOI00077900254 | PAGO REPRO | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.37 | 19,600.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.37 | 19,600.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.33 | 1,633.37 | 19,600.00 |

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00077900262 | GESTION DEL EMPLEO (PAGO DE CESANTES). | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,259,007.00 | 419,669.00 | 419,669.00 | 419,669.00 | 419,669.00 | 419,669.00 | 1,259,007.00 | 419,669.00 | 419,669.00 | 419,669.00 | 419,669.00 | 1,259,007.00 | 7,554,042.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 1,259,007.00 | 419,669.00 | 419,669.00 | 419,669.00 | 419,669.00 | 419,669.00 | 1,259,007.00 | 419,669.00 | 419,669.00 | 419,669.00 | 419,669.00 | 1,259,007.00 | 7,554,042.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,259,007.00 | 419,669.00 | 419,669.00 | 419,669.00 | 419,669.00 | 419,669.00 | 1,259,007.00 | 419,669.00 | 419,669.00 | 419,669.00 | 419,669.00 | 1,259,007.00 | 7,554,042.00 |

CENTRO DE COSTO: 06.01 - DIRECCIÓN DE ESTADÍSTICA E INFORMÁTICA

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.12 - INFORMACIÓN ECONÓMICA ADECUADA Y OPORTUNA A LOS USUARIOS.

| 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 | |
| AOI00077900249 | SEGUIMIENTO, MONITORIO Y CONSOLIDACIÓN DE REPORTES AGROPECUARIAS | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 23,064.28 | 18,340.01 | 18,340.01 | 18,340.01 | 18,340.01 | 18,340.01 | 22,638.30 | 18,340.01 | 18,340.01 | 18,340.01 | 18,340.01 | 22,564.33 | 233,327.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 23,064.28 | 18,340.01 | 18,340.01 | 18,340.01 | 18,340.01 | 18,340.01 | 22,638.30 | 18,340.01 | 18,340.01 | 18,340.01 | 18,340.01 | 22,564.33 | 233,327.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 23,064.28 | 18,340.01 | 18,340.01 | 18,340.01 | 18,340.01 | 18,340.01 | 22,638.30 | 18,340.01 | 18,340.01 | 18,340.01 | 18,340.01 | 22,564.33 | 233,327.00 |

CENTRO DE COSTO: 06.02 - DIRECCIÓN DE COMPETITIVIDAD AGRARIA

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.05 - Sistema de riego eficiente para productores agrarios.

| 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 | |
| AOI00077900341 | MEJORAMIENTO E INSTALACION DEL SERVICIO DE AGUA DEL SISTEMA DE RIEGO EN LOS CANALES MOLINO CUNISH - LA LAGUNA Y CANAL MOLINO SANGAL PAMPAS DE SAN LUIS EN LA MICROCUENCA YAMINCHAD ZONA BAJA - DISTRITO SAN LUIS - PROVINCIA SAN PABLO - REGION CAJAMARCA | 060101 - CAJAMARCA | HECTAREA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 0.00 | 0.00 | 60.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,205,273.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,205,273.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 0.00 | 0.00 | 60.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,205,273.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,205,273.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 0.00 | 0.00 | 60.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,205,273.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,205,273.00 |
| AOI00077900342 | INSTALACION DEL SISTEMA DE RIEGO LLUCHUBAMBA, DISTRITO DE SITACOCHA - CAJABAMBA - CAJAMARCA | 060101 - CAJAMARCA | HECTAREA | Muy Alta | 2023 | FISICO | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 |
| | | | | | | COSTEO S/ | 500,000.00 | 500,000.00 | 500,000.00 | 712,259.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,212,259.00 |
| | | | | | 2024 | FISICO | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 |
| | | | | | | COSTEO S/ | 500,000.00 | 500,000.00 | 500,000.00 | 712,259.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,212,259.00 |
| | | | | | 2025 | FISICO | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 |
| | | | | | | COSTEO S/ | 500,000.00 | 500,000.00 | 500,000.00 | 712,259.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,212,259.00 |
| AOI00077900344 | MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE AGUA PARA RIEGO, EN LOS CENTROS POBLADOS DE APALIIN Y BELLAVISTA BAJA, EN LOS DISTRITOS DE LOS BA?OS DEL INCA Y ENCA?ADA DE LA PROVINCIA DE | 060101 - CAJAMARCA | HECTAREA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 796,207.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,796,207.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 796,207.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,796,207.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 |
| | | | | | | COSTEO | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 796,207.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,796,207.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CAJAMARCA - DEPARTAMENTO DE CAJAMARCA | | | | | S/ | | | | | | | | | | | | | |
| AOI00077900347 | MEJORAMIENTO E INSTALACION DEL SERVICIO DE AGUA DEL SISTEMA DE RIEGO LA MANZANA DEL DISTRITO DE NIEPOS, PROVINCIA DE SAN MIGUEL, REGION CAJAMARCA | 060101 - CAJAMARCA | HECTAREA | Muy Alta | 2023 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 682,299.00 | 0.00 | 5,682,299.00 |
| | | | | | 2024 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 682,299.00 | 0.00 | 5,682,299.00 |
| | | | | | 2025 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 682,299.00 | 0.00 | 5,682,299.00 |

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| AOI00077900250 | GESTIÓN, PROMOCIÓN Y FORTALECIMIENTO DE LA FORMALIZACIÓN Y ASOCIATIVO INTEGRAL DE LOS PRODUCTORES | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 18,566.56 | 20,091.17 | 20,091.17 | 20,091.17 | 20,091.17 | 20,091.17 | 18,366.56 | 20,091.17 | 20,090.88 | 20,091.17 | 20,091.17 | 18,366.64 | 236,120.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 18,566.56 | 20,091.17 | 20,091.17 | 20,091.17 | 20,091.17 | 20,091.17 | 18,366.56 | 20,091.17 | 20,090.88 | 20,091.17 | 20,091.17 | 18,366.64 | 236,120.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 18,566.56 | 20,091.17 | 20,091.17 | 20,091.17 | 20,091.17 | 20,091.17 | 18,366.56 | 20,091.17 | 20,090.88 | 20,091.17 | 20,091.17 | 18,366.64 | 236,120.00 |
| AOI00077900335 | ACCIÓN DE SEGUIMIENTO Y MONITOREO DE LA SELECCIÓN DE PRODUCTORES AGRARIOS Y ORGANIZACIONES A SER FORMALIZADOS EMPRESARIALMENTE EN ÁMBITOS Y CADENAS PRODUCTIVAS PRIORIZADAS DE LA REGION CAJAMARCA | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 2,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00077900336 | CONDUCCIÓN DE SEGUIMIENTO Y MONITOREO DE LA IMPLEMENTACIÓN DEL SERVICIO DE ASISTENCIA TÉCNICA EN AGENCIAS AGRARIAS DE REGION CAJAMARCA | 060101 - CAJAMARCA | INFORME | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

AEI.08.10 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN EL PROCESO PRODUCTIVO A LOS ACTORES ECONÓMICOS.

| 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 | |
| AOI00077900337 | CONDUCCIÓN DEL SEGUIMIENTO Y MONITOREO DE LA IMPLEMENTACIÓN DEL SERVICIO DE CAPACTACION Y ASISTENCIA TECNICA EN AGRENCIAS AGRARIAS DE LA REGION CAJAMARCA | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 2,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077900339 | MEJORAMIENTO DE LA COMPETITIVIDAD DE LOS PRODUCTORES DE GANADO BOVINO LECHERO EN LA REGION CAJAMARCA | 060101 - CAJAMARCA | PRODUCTOR CAPACITADO Y ASISTIDO | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| AOI00077900340 | MEJORAMIENTO DE LOS SERVICIOS DE LA CADENA PRODUCTIVA DE LA GRANADILLA EN LAS PROVINCIAS DE SAN IGNACIO, JAEN Y SANTA CRUZ EN LA REGION CAJAMARCA | 060101 - CAJAMARCA | PROCURADOR CAPACITADO | Muy Alta | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,650,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,650,426.00 |
| | | | | | 2024 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,650,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,650,426.00 |
| | | | | | 2025 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,650,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,650,426.00 |
| AOI00077900343 | INSTALACION DE SERVICIOS PARA LA CONSERVACION, MANEJO Y APROVECHAMIENTO SOSTENIBLE DE VICU?AS EN LA ZONA ALTOANDINA DE LAS PROVINCIAS DE CAJAMARCA, CELENDIN, CUTERVO, SAN MARCOS, SAN MIGUEL Y SAN PABLO DEL DEPARTAMENTO DE CAJAMARCA | 060101 - CAJAMARCA | PRODUCTOR CAPACITADO | Muy Alta | 2023 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,490,312.00 | 0.00 | 0.00 | 10,490,312.00 |
| | | | | | 2024 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,490,312.00 | 0.00 | 0.00 | 10,490,312.00 |
| | | | | | 2025 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | | COSTEO S/ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,490,312.00 | 0.00 | 0.00 | 10,490,312.00 |

OEI.09 - PROMOVER LA GESTIÓN SOSTENIBLE DE LOS RECURSOS NATURALES CON ENFOQUE DE CUENCA EN LA REGIÓN CAJAMARCA.

AEI.09.06 - CONSERVACIÓN Y RESTAURACIÓN SOSTENIBLE DEL ECOSISTEMA PARA LA POBLACIÓN.

| 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 | |
| AOI00077900346 | MEJORAMIENTO Y AMPLIACION DE SERVICIOS ECOSISTEMICOS DE CONTROL DE LA EROSION DE SUELOS, MEDIANTE LA FORESTACION Y RE-FORESTACION, EN LAS 13 PROVINCIAS DEL DEPARTAMENTO DE CAJAMARCA | 060101 - CAJAMARCA | HECTAREA CONSERVADA | Muy Alta | 2023 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | | COSTEO S/ | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | | COSTEO S/ | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | | COSTEO S/ | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 |

CENTRO DE COSTO: 06.03 - DIRECCIÓN DE RECURSOS FORESTALES Y FAUNA SILVESTRE

OEI.09 - PROMOVER LA GESTIÓN SOSTENIBLE DE LOS RECURSOS NATURALES CON ENFOQUE DE CUENCA EN LA REGIÓN CAJAMARCA.

AEI.09.06 - CONSERVACIÓN Y RESTAURACIÓN SOSTENIBLE DEL ECOSISTEMA PARA LA POBLACIÓN.

| 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 | |
| AOI00077900248 | PROMOVER EL DESARROLLO SOSTENIBLE DE LOS RECURSOS NATURALES | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,888.43 | 2,506.96 | 2,506.96 | 18,900.96 | 2,506.96 | 2,506.96 | 2,888.43 | 2,506.96 | 2,506.96 | 2,506.96 | 2,506.96 | 2,798.50 | 47,532.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 2,888.43 | 2,506.96 | 2,506.96 | 18,900.96 | 2,506.96 | 2,506.96 | 2,888.43 | 2,506.96 | 2,506.96 | 2,506.96 | 2,506.96 | 2,798.50 | 47,532.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 2025 | S/ 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 |
| | | | | | | | S/ COSTEO | 2,888.43 | 2,506.96 | 2,506.96 | 18,900.96 | 2,506.96 | 2,506.96 | 2,888.43 | 2,506.96 | 2,506.96 | 2,506.96 | 2,506.96 | 2,798.50 | 47,532.00 |

CENTRO DE COSTO: 06.04 - DIRECCIÓN DE TITULACIÓN DE TIERRAS Y CATASTRO RURAL

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077900251 | FORMALIZACIÓN, RECONOCIMIENTO, DESLINDE Y TITULACIÓN DE PREDIOS RURALES Y COMUNIDADES CAMPESINAS | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 108,089.18 | 103,953.93 | 103,953.93 | 103,953.93 | 103,953.93 | 103,953.93 | 134,802.69 | 103,953.93 | 103,953.93 | 103,953.93 | 103,954.00 | 134,802.69 | 1,313,280.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 108,089.18 | 103,953.93 | 103,953.93 | 103,953.93 | 103,953.93 | 103,953.93 | 134,802.69 | 103,953.93 | 103,953.93 | 103,953.93 | 103,954.00 | 134,802.69 | 1,313,280.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 108,089.18 | 103,953.93 | 103,953.93 | 103,953.93 | 103,953.93 | 103,953.93 | 134,802.69 | 103,953.93 | 103,953.93 | 103,953.93 | 103,954.00 | 134,802.69 | 1,313,280.00 |

CENTRO DE COSTO: 07.01 - AGENCIA AGRARIA CAJAMARCA

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077900247 | BRINDAR ACOMPAÑAMIENTO, CAPACITACIÓN Y ASISTENCIA TÉCNICA A LOS PRODUCTORES | 060101 - CAJAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 41,028.31 | 39,202.99 | 39,202.99 | 39,202.99 | 39,202.99 | 39,202.99 | 29,828.31 | 39,202.99 | 39,202.99 | 39,202.99 | 39,202.99 | 29,828.47 | 453,512.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 41,028.31 | 39,202.99 | 39,202.99 | 39,202.99 | 39,202.99 | 39,202.99 | 29,828.31 | 39,202.99 | 39,202.99 | 39,202.99 | 39,202.99 | 29,828.47 | 453,512.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 41,028.31 | 39,202.99 | 39,202.99 | 39,202.99 | 39,202.99 | 39,202.99 | 29,828.31 | 39,202.99 | 39,202.99 | 39,202.99 | 39,202.99 | 29,828.47 | 453,512.00 |
| AOI00077900271 | IMPLEMENTACIÓN DE LA ASISTENCIA TÉCNICA PARA LA FORMACIÓN Y FORMALIZACIÓN DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DE CADENA CULTIVOS .....ENCAÑADA..... | 060105 - ENCANADA | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| AOI00077900316 | IMPLEMENTACIÓN DE LA ASISTENCIA TÉCNICA PARA LA FORMACIÓN Y FORMALIZACIÓN DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DE CADENA GANADERA .....ENCAÑADA..... | 060105 - ENCANADA | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |

AEI.08.10 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN EL PROCESO PRODUCTIVO A LOS ACTORES ECONÓMICOS.

| 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 | |
| AOI00077900267 | CAPACITACIÓN A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGÍAS EN LA CADENA CULTIVO ... ENCAÑADA | 060105 - ENCANADA | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900268 | IMPLEMENTACIÓN DE LA ASISTENCIA TÉCNICA EN CAMPO DE PRODUCTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGÍAS EN LA CADENA CULTIVO .....ENCAÑADA ..... | 060105 - ENCANADA | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900269 | CAPACITACIÓN A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGÍAS EN LA CADENA DE LECHE | 060105 - ENCANADA | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900270 | IMPLEMENTACIÓN DE LA ASISTENCIA TÉCNICA EN CAMPO DE PRODUCTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGÍAS EN LA CADENA LECHE | 060105 - ENCANADA | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |

CENTRO DE COSTO: 07.02 - AGENCIA AGRARIA CAJABAMBA

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| AOI00077900235 | BRINDAR ACOMPAÑAMIENTO, CAPACITACIÓN Y ASISTENCIA TÉCNICA A LOS PRODUCTORES | 060201 - CAJABAMBA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,116.49 | 13,837.16 | 13,837.16 | 13,837.16 | 13,837.16 | 13,837.16 | 14,116.49 | 13,837.16 | 13,837.16 | 13,837.16 | 13,837.16 | 14,116.58 | 166,884.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 23,793.99 | 23,514.66 | 23,514.66 | 23,514.66 | 23,514.66 | 23,514.66 | 23,793.99 | 23,514.66 | 23,514.66 | 23,514.66 | 23,514.66 | 23,794.08 | 283,014.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 23,793.99 | 23,514.66 | 23,514.66 | 23,514.66 | 23,514.66 | 23,514.66 | 23,793.99 | 23,514.66 | 23,514.66 | 23,514.66 | 23,514.66 | 23,794.08 | 283,014.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00077900278 | IMPLEMENTACION DE LA ASITENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES EMPRESARIALES DE PRODUCTIORES AGRARIOS CADENA .... DIST. CACHACHI | 060202 - CACHACHI | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| AOI00077900279 | IMPLEMENTACION DE LA ASITENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES EMPRESARIALES DE PRODUCTIORES AGRARIOS CADENA . DIST, CAJABAMBA | 060201 - CAJABAMBA | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |

AEI.08.10 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN EL PROCESO PRODUCTIVO A LOS ACTORES ECONÓMICOS.

| 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 | |
| AOI00077900272 | CAPACITACIÓN A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGÍAS EN LA CADENA DE CULTIVO ..... DIST. CACHACHI | 060202 - CACHACHI | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900273 | IMPLEMENTACIÓN DE LA ASISTENCIA TÉCNICA EN CAMPO DE PRODUCTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGÍAS EN LA CADENA DE .....DISTRITO CACHACHI | 060202 - CACHACHI | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900276 | CAPACITACIÓN A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGÍAS EN LA CADENA DE ..... DIST. CAJABAMBA | 060201 - CAJABAMBA | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900277 | IMPLEMENTACIÓN DE LA ASISTENCIA TÉCNICA EN | 060201 - CAJABAMBA | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CAMPO DE PRODUCTORES PARA EL PROCESO DE ADOPCION DE TRECNOLOGIAS EN LA CADENA ..... DISTRITO CAJABAMBA | | | | 2024 | S/ 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |

CENTRO DE COSTO: 07.03 - AGENCIA AGRARIA CELENDÍN

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| AOI00077900236 | BRINDAR ACOMPAÑAMIENTO, CAPACITACIÓN Y ASISTENCIA TÉCNICA A LOS PRODUCTORES | 060301 - CELENDIN | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 27,439.21 | 25,039.21 | 25,039.21 | 25,039.21 | 25,039.21 | 25,039.21 | 26,839.21 | 25,039.21 | 21,011.81 | 14,680.13 | 14,680.13 | 26,839.25 | 281,725.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 27,439.21 | 25,039.21 | 25,039.21 | 25,039.21 | 25,039.21 | 25,039.21 | 26,839.21 | 25,039.21 | 21,011.81 | 14,680.13 | 14,680.13 | 26,839.25 | 281,725.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 27,439.21 | 25,039.21 | 25,039.21 | 25,039.21 | 25,039.21 | 25,039.21 | 26,839.21 | 25,039.21 | 21,011.81 | 14,680.13 | 14,680.13 | 26,839.25 | 281,725.00 |
| AOI00077900325 | IMPLEMENTACION DE LA ASISTENCIA TECNICAPARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DEL DIST. HUASMIN | 060304 - HUASMIN | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| AOI00077900326 | IMPLEMENTACION DE LA ASISTENCIA TECNICAPARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DEL DIST. JOSE GALVEZ | 060306 - JOSE GALVEZ | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| AOI00077900327 | IMPLEMENTACION DE LA ASISTENCIA TECNICAPARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DEL DIST. SUCRE | 060310 - SUCRE | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |

AEI.08.10 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN EL PROCESO PRODUCTIVO A LOS ACTORES ECONÓMICOS.

| 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 | |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077900286 | CAPACITACIÓN A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGÍAS EN LA CADENA PECUARIA....HUASMIN | 060304 - HUASMIN | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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 | 1,800.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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 | 1,800.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 1,800.00 |
| | | | | | | 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 |
| AOI00077900287 | CAPACITACIÓN A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGÍAS EN LA CADENA PECUARIA.....JOSE GALVEZ | 060306 - JOSE GALVEZ | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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 | 1,440.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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 | 1,440.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 1,440.00 |
| | | | | | | 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 |
| AOI00077900288 | CAPACITACIÓN A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGÍAS EN LA CADENA PECUARIA.....SUCRE | 060310 - SUCRE | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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 | 1,800.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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 | 1,800.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 1,800.00 |
| | | | | | | 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 |
| AOI00077900289 | IMPLEMENTACIÓN DE LA ASISTENCIA TECNICA EN CAMPO DE PRODUCTORES PARA EL PROCESO DE ADOPCION DE TECNOLOGIAS EN LA CADEA PECUARIA .....HUASMIN | 060304 - HUASMIN | PRODUCTOR | Muy Alta | 2023 | 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 | 1,800.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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 | 1,800.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 1,800.00 |
| | | | | | | 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 |
| AOI00077900290 | IMPLEMENTACIÓN DE LA ASISTENCIA TECNICA EN CAMPO DE PRODUCTORES PARA EL PROCESO DE ADOPCION DE TECNOLOGIAS EN LA CADEA PECUARIA .....JOSE GALVEZ | 060306 - JOSE GALVEZ | PRODUCTOR | Muy Alta | 2023 | 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 | 1,440.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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 | 1,440.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 1,440.00 |
| | | | | | | 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 |
| AOI00077900291 | IMPLEMENTACIÓN DE LA ASISTENCIA TECNICA EN CAMPO DE PRODUCTORES PARA EL PROCESO DE ADOPCION DE TECNOLOGIAS EN LA CADEA PECUARIA .....SUCRE | 060310 - SUCRE | PRODUCTOR | Muy Alta | 2023 | 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 | 1,800.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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 | 1,800.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 1,800.00 |
| | | | | | | 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 |

S/

CENTRO DE COSTO: 07.04 - AGENCIA AGRARIA CHOTA

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| AOI00077900237 | BRINDAR ACOMPAÑAMIENTO, CAPACITACIÓN Y ASISTENCIA TÉCNICA A LOS PRODUCTORES | 060401 - CHOTA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 62,467.54 | 49,440.40 | 49,440.40 | 49,440.40 | 49,440.40 | 49,440.40 | 57,142.89 | 49,440.40 | 49,440.40 | 49,440.40 | 49,440.40 | 57,142.97 | 621,717.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 62,467.54 | 49,440.40 | 49,440.40 | 49,440.40 | 49,440.40 | 49,440.40 | 57,142.89 | 49,440.40 | 49,440.40 | 49,440.40 | 49,440.40 | 57,142.97 | 621,717.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 62,467.54 | 49,440.40 | 49,440.40 | 49,440.40 | 49,440.40 | 49,440.40 | 57,142.89 | 49,440.40 | 49,440.40 | 49,440.40 | 49,440.40 | 57,142.97 | 621,717.00 |
| AOI00077900322 | IMPLEMENTACION DE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DEL DIST. CHOTA | 060401 - CHOTA | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| AOI00077900323 | IMPLEMENTACION DE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DEL DIST. CHIGUIRIP | 060404 - CHIGUIRIP | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| AOI00077900324 | IMPLEMENTACION DE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DEL DIST.LAJAS | 060410 - LAJAS | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |

AEI.08.10 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN EL PROCESO PRODUCTIVO A LOS ACTORES ECONÓMICOS.

| 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 | |
| AOI00077900280 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA ...CULTIVO ... DIST. CHOTA | 060401 - CHOTA | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | 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/ | 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 |
| AOI00077900281 | IMPLEMENTACION DE LA ASISTENCIA TECNICA EN CAMPO DE PRODUCTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA CULTIVO... DIST. CHOTA | 060401 - CHOTA | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900292 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA ...GANADERO ... DIST. CHIGUIRIP | 060404 - CHIGUIRIP | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900293 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA ...GANADERA ... DIST. LAJAS | 060410 - LAJAS | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900294 | IMPLEMENTACION DE LA ASISTENCIA TECNICA EN CAMPO DE PRODUCTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA GANADERA ..... DIST. CHIGUIRP | 060404 - CHIGUIRIP | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900295 | IMPLEMENTACION DE LA ASISTENCIA TECNICA EN CAMPO DE PRODUCTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA GANADERA ... DIST. LAJAS | 060410 - LAJAS | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |

CENTRO DE COSTO: 07.05 - AGENCIA AGRARIA CONTUMAZA

OEL.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| AOI00077900238 | BRINDAR ACOMPAÑAMIENTO, CAPACITACIÓN Y ASISTENCIA TÉCNICA A LOS PRODUCTORES | 060501 - CONTUMAZA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 34,732.60 | 25,157.24 | 25,157.24 | 25,157.24 | 25,157.24 | 25,157.24 | 33,732.60 | 25,157.24 | 25,157.24 | 25,157.24 | 25,157.24 | 33,732.64 | 328,613.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 34,732.60 | 25,157.24 | 25,157.24 | 25,157.24 | 25,157.24 | 25,157.24 | 33,732.60 | 25,157.24 | 25,157.24 | 25,157.24 | 25,157.24 | 33,732.64 | 328,613.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 34,732.60 | 25,157.24 | 25,157.24 | 25,157.24 | 25,157.24 | 25,157.24 | 33,732.60 | 25,157.24 | 25,157.24 | 25,157.24 | 25,157.24 | 33,732.64 | 328,613.00 |

CENTRO DE COSTO: 07.06 - AGENCIA AGRARIA CUTERVO

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| AOI00077900239 | BRINDAR ACOMPAÑAMIENTO, CAPACITACIÓN Y ASISTENCIA TÉCNICA A LOS PRODUCTORES | 060601 - CUTERVO | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 38,061.08 | 32,672.08 | 32,672.08 | 32,672.08 | 32,672.08 | 32,672.08 | 30,917.54 | 32,672.08 | 32,672.08 | 32,672.08 | 32,672.08 | 30,917.66 | 393,945.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 38,061.08 | 32,672.08 | 32,672.08 | 32,672.08 | 32,672.08 | 32,672.08 | 30,917.54 | 32,672.08 | 32,672.08 | 32,672.08 | 32,672.08 | 30,917.66 | 393,945.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 38,061.08 | 32,672.08 | 32,672.08 | 32,672.08 | 32,672.08 | 32,672.08 | 30,917.54 | 32,672.08 | 32,672.08 | 32,672.08 | 32,672.08 | 30,917.66 | 393,945.00 |
| AOI00077900318 | IMPLEMENTACION DE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES DE PRODUCTORES AGRARIOS DE CAFE, CAÑA DE AZUCAR, PAPA, MAIZ AMILACEO | 060601 - CUTERVO | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| AOI00077900319 | IMPLEMENTACION DE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES DE PRODUCTORES AGRARIOS DE CAFE | 060602 - CALLAYUC | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| AOI00077900320 | IMPLEMENTACION DE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES DE PRODUCTORES AGRARIOS DE LECHE Y CUY | 060601 - CUTERVO | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00077900321 | IMPLEMENTACION DE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES DE PRODUCTORES AGRARIOS DE CUY Y LECHE | 060614 - SOCOTA | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |

AEI.08.10 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN EL PROCESO PRODUCTIVO A LOS ACTORES ECONÓMICOS.

| 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 | |
| AOI00077900282 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCION DE TECNOLOGIAS EN LA CADENA CULTIVO CAFE, CAÑA DE AZUCAR, PAPA, MAIZ AMILACEO. | 060601 - CUTERVO | PRODUCTOR CAPACITADO | Muy Alta | 2023 | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | | 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 |
| AOI00077900283 | IMPLEMENTACIOM DE LA ASISTENCIA TECNICA EN CAMPO A PRODUCTORES PARA EL PROCESO DE ADOPCION DE TRECNOLOGIAS EN LA CADENA CAFE, CAÑA DE AZUCAR, PAPA, MAIZ AMILACEO | 060601 - CUTERVO | PRODUCTOR ASISTIDO | Muy Alta | 2023 | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | | 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 |
| AOI00077900284 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCION DE TECNOLOGIAS EN LA CADENA DEL CAFE | 060602 - CALLAYUC | PRODUCTOR CAPACITADO | Muy Alta | 2023 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | | | | | | 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 |
| AOI00077900285 | IMPLEMENTACIOM DE LA ASISTENCIA TECNICA EN CAMPO A PRODUCTORES PARA EL PROCESO DE ADOPCION DE TRECNOLOGIAS EN LA CADENA DEL CAFE | 060602 - CALLAYUC | PRODUCTOR ASISTIDO | Muy Alta | 2023 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | | | | | | 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 |
| AOI00077900296 | CAPACITACION A PRODUCTORES U | 060601 - CUTERVO | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PRODUCTORAS PARA EL PROCESO DE ADOPCION DE TECNOLOGIAS EN LA CADENA LECHE Y CUY | | | | 2024 | S/ 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 |
| | | | | | | S/ 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 |
| | | | | | 2025 | 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 |
| | | | | | | S/ 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 |
| AOI00077900297 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCION DE TECNOLOGIAS EN LA CADENA LECHE Y CUY | 060614 - SOCOTA | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900298 | IMPLEMENTACIOM DE LA ASISTENCIA TECNICA EN CAMPO A PRODUCTORES PARA EL PROCESO DE ADOPCION DE TRECNOLOGIAS EN LA CADENA DE LECHE Y CUY | 060601 - CUTERVO | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900299 | IMPLEMENTACIOM DE LA ASISTENCIA TECNICA EN CAMPO A PRODUCTORES PARA EL PROCESO DE ADOPCION DE TRECNOLOGIAS EN LA CADENA LECHE Y CUY | 060614 - SOCOTA | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |

CENTRO DE COSTO: 07.07 - AGENCIA AGRARIA HUALGAYOC

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| AOI00077900240 | BRINDAR ACOMPAÑAMIENTO, CAPACITACIÓN Y ASISTENCIA TÉCNICA A LOS PRODUCTORES | 060701 - BAMBAMARCA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 23,104.18 | 22,528.04 | 22,528.04 | 22,528.04 | 22,528.04 | 22,528.04 | 22,704.18 | 22,528.04 | 22,528.04 | 22,528.04 | 22,528.10 | 22,704.22 | 271,265.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 23,104.18 | 22,528.04 | 22,528.04 | 22,528.04 | 22,528.04 | 22,528.04 | 22,704.18 | 22,528.04 | 22,528.04 | 22,528.04 | 22,528.10 | 22,704.22 | 271,265.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 23,104.18 | 22,528.04 | 22,528.04 | 22,528.04 | 22,528.04 | 22,528.04 | 22,704.18 | 22,528.04 | 22,528.04 | 22,528.04 | 22,528.10 | 22,704.22 | 271,265.00 |
| AOI00077900328 | IMPLEMENTACION DE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE | 060702 - CHUGUR | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DE LECHE | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |

AEI.08.10 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN EL PROCESO PRODUCTIVO A LOS ACTORES ECONÓMICOS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077900300 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCION DE TECNOLOGIAS EN LA CADENA DE LECHE.. DIST.CHUGUR | 060702 - CHUGUR | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900301 | IMPLEMENTACION DE LA SISTENCIA TECNICA EN CAMPO A PRODUCTORES PARA EL PROCESO DE ADOPCION DE TECNOLOGIAS EN LA CADENA LECHE. DIST. CHUGUR | 060702 - CHUGUR | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |

CENTRO DE COSTO: 07.08 - AGENCIA AGRARIA JAÉN

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077900241 | BRINDAR ACOMPAÑAMIENTO, CAPACITACIÓN Y ASISTENCIA TÉCNICA A LOS PRODUCTORES | 060801 - JAEN | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 51,641.88 | 41,741.00 | 41,741.00 | 41,741.00 | 41,741.00 | 41,741.00 | 47,735.50 | 41,741.00 | 41,741.00 | 41,741.00 | 41,741.00 | 47,735.62 | 522,782.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 51,641.88 | 41,741.00 | 41,741.00 | 41,741.00 | 41,741.00 | 41,741.00 | 47,735.50 | 41,741.00 | 41,741.00 | 41,741.00 | 41,741.00 | 47,735.62 | 522,782.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 51,641.88 | 41,741.00 | 41,741.00 | 41,741.00 | 41,741.00 | 41,741.00 | 47,735.50 | 41,741.00 | 41,741.00 | 41,741.00 | 41,741.00 | 47,735.62 | 522,782.00 |

CENTRO DE COSTO: 07.09 - AGENCIA AGRARIA SAN IGNACIO

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077900242 | BRINDAR ACOMPAÑAMIENTO, CAPACITACIÓN Y ASISTENCIA TÉCNICA A LOS PRODUCTORES | 060901 - SAN IGNACIO | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 29,001.34 | 25,680.99 | 25,680.99 | 25,680.99 | 25,680.99 | 25,680.99 | 28,401.34 | 25,680.99 | 25,680.99 | 25,680.99 | 25,680.99 | 28,401.41 | 316,933.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | 29,001.34 | 25,680.99 | 25,680.99 | 25,680.99 | 25,680.99 | 25,680.99 | 28,401.34 | 25,680.99 | 25,680.99 | 25,680.99 | 25,680.99 | 28,401.41 | 316,933.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | | | | | | | | | | | | | |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 29,001.34 | 25,680.99 | 25,680.99 | 25,680.99 | 25,680.99 | 25,680.99 | 28,401.34 | 25,680.99 | 25,680.99 | 25,680.99 | 25,680.99 | 28,401.41 | 316,933.00 |

CENTRO DE COSTO: 07.10 - AGENCIA AGRARIA SAN MARCOS

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 23,537.64 | 20,741.66 | 20,741.66 | 20,741.66 | 20,741.66 | 20,741.66 | 22,937.64 | 20,741.66 | 20,741.66 | 20,741.66 | 20,741.66 | 22,937.78 | 256,088.00 |
| | | | | | | 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 |
| AOI00077900243 | BRINDAR ACOMPAÑAMIENTO, CAPACITACIÓN Y ASISTENCIA TÉCNICA A LOS PRODUCTORES | 061001 - PEDRO GALVEZ | INFORME | Muy Alta | 2024 | COSTEO S/ | 23,537.64 | 20,741.66 | 20,741.66 | 20,741.66 | 20,741.66 | 20,741.66 | 22,937.64 | 20,741.66 | 20,741.66 | 20,741.66 | 20,741.66 | 22,937.78 | 256,088.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 23,537.64 | 20,741.66 | 20,741.66 | 20,741.66 | 20,741.66 | 20,741.66 | 22,937.64 | 20,741.66 | 20,741.66 | 20,741.66 | 20,741.66 | 22,937.78 | 256,088.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| AOI00077900275 | IMPLEMENTACIÓN DE LA ASISTENCIA TÉCNICA PARA LA FORMACIÓN Y FORMALIZACIÓN DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS .....JOSE SABOGAL | 061007 - JOSE SABOGAL | ORGANIZACION | Muy Alta | 2024 | 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 |
| | | | | | | 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 |
| | | | | | 2025 | 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 |

AEI.08.10 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN EL PROCESO PRODUCTIVO A LOS ACTORES ECONÓMICOS.

| 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 | |
| | | | | | | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | 2023 | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| AOI00077900265 | CAPACITACIÓN A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGÍAS EN LA CADENA MAÍZ MORADO, TARA | 061007 - JOSE SABOGAL | PRODUCTOR CAPACITADO | Muy Alta | 2024 | 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 |
| | | | | | | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | 2025 | 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 |
| | | | | | | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | 2023 | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| AOI00077900266 | IMPLEMENTACIÓN DE LA ASISTENCIA TÉCNICA EN CAMPO A PRODUCTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLÓGICAS EN LA CADENA DE MAÍZ MORADO, TARA | 061007 - JOSE SABOGAL | PRODUCTOR ASISTIDO | Muy Alta | 2024 | 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 |
| | | | | | | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | 2025 | 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 |

CENTRO DE COSTO: 07.11 - AGENCIA AGRARIA SAN MIGUEL

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| AOI00077900244 | BRINDAR ACOMPAÑAMIENTO, CAPACITACIÓN Y ASISTENCIA TÉCNICA A LOS PRODUCTORES | 061101 - SAN MIGUEL | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 27,746.15 | 21,918.94 | 21,918.94 | 21,918.94 | 21,918.94 | 21,918.94 | 27,046.15 | 21,918.94 | 21,918.94 | 21,918.94 | 21,918.95 | 27,046.23 | 279,109.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 27,746.15 | 21,918.94 | 21,918.94 | 21,918.94 | 21,918.94 | 21,918.94 | 27,046.15 | 21,918.94 | 21,918.94 | 21,918.94 | 21,918.95 | 27,046.23 | 279,109.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 27,746.15 | 21,918.94 | 21,918.94 | 21,918.94 | 21,918.94 | 21,918.94 | 27,046.15 | 21,918.94 | 21,918.94 | 21,918.94 | 21,918.95 | 27,046.23 | 279,109.00 |
| AOI00077900329 | IMPLEMENTACIONDE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DE CALQUIS | 061103 - CALQUIS | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| AOI00077900330 | IMPLEMENTACIONDE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DE EL PRADO | 061105 - EL PRADO | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| AOI00077900331 | IMPLEMENTACIONDE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DE LLAPA | 061107 - LLAPA | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| AOI00077900332 | IMPLEMENTACIONDE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DE TONGOD | 061112 - TONGOD | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |

AEI.08.10 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN EL PROCESO PRODUCTIVO A LOS ACTORES ECONÓMICOS.

| 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 | |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00077900302 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCION DE TECNOLOGIAS EN LA CADENA GANADERA ..... DIST. CALQUIS | 061103 - CALQUIS | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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 | 1,800.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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 | 1,800.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 1,800.00 |
| | | | | | | 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 |
| AOI00077900303 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCION DE TECNOLOGIAS EN LA CADENA GANADERA ..... DIST.EL PRADO | 061105 - EL PRADO | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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 | 1,080.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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 | 1,080.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 1,080.00 |
| | | | | | | 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 |
| AOI00077900304 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCION DE TECNOLOGIAS EN LA CADENA GANADERA ..... DIST. LLAPA | 061107 - LLAPA | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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 | 1,800.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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 | 1,800.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 1,800.00 |
| | | | | | | 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 |
| AOI00077900305 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCION DE TECNOLOGIAS EN LA CADENA GANADERA ..... DIST. TONGOD | 061112 - TONGOD | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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 | 1,800.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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 | 1,800.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 1,800.00 |
| | | | | | | 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 |
| AOI00077900306 | IMPLEMENTACIÓN DE LA ASISTENCIA TÉCNICA EN CAMPO A PRODUCTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA GANADERA .....DIST. CALQUIS | 061103 - CALQUIS | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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 | 1,800.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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 | 1,800.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 1,800.00 |
| | | | | | | 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 |
| AOI00077900307 | IMPLEMENTACIÓN DE LA ASISTENCIA TÉCNICA EN CAMPO A PRODUCTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA GANADERA .....DIST EL PRADO | 061105 - EL PRADO | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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 | 1,080.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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 | 1,080.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 1,080.00 |
| | | | | | | 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 |

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | | | | | | | |
| AOI00077900308 | IMPLEMENTACIÓN DE LA ASISTENCIA TÉCNICA EN CAMPO A PRODUCTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA GANADERA .....DIST LLAPA | 061107 - LLAPA | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900309 | IMPLEMENTACIÓN DE LA ASISTENCIA TÉCNICA EN CAMPO A PRODUCTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA GANADERA .....DIST TONGOD | 061112 - TONGOD | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |

CENTRO DE COSTO: 07.12 - AGENCIA AGRARIA SAN PABLO

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| AOI00077900245 | BRINDAR ACOMPAÑAMIENTO, CAPACITACIÓN Y ASISTENCIA TÉCNICA A LOS PRODUCTORES | 061201 - SAN PABLO | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 22,214.24 | 17,490.58 | 28,490.58 | 17,490.58 | 17,490.58 | 17,490.58 | 21,714.24 | 17,490.58 | 17,490.58 | 17,490.58 | 17,490.58 | 21,714.30 | 234,058.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 22,214.24 | 17,490.58 | 28,490.58 | 17,490.58 | 17,490.58 | 17,490.58 | 21,714.24 | 17,490.58 | 17,490.58 | 17,490.58 | 17,490.58 | 21,714.30 | 234,058.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 22,214.24 | 17,490.58 | 28,490.58 | 17,490.58 | 17,490.58 | 17,490.58 | 21,714.24 | 17,490.58 | 17,490.58 | 17,490.58 | 17,490.58 | 21,714.30 | 234,058.00 |
| AOI00077900333 | IMPLEMENTACION DE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGNANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DIST.SAN PABLO | 061201 - SAN PABLO | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| AOI00077900334 | IMPLEMENTACION DE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGNANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS DIST. TUMBADEN | 061204 - TUMBADEN | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |

AEI.08.10 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN EL PROCESO PRODUCTIVO A LOS ACTORES ECONÓMICOS.

| 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 | |
| AOI00077900310 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA GANADERA ...DIST.SAN PABLO | 061201 - SAN PABLO | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900311 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA GANADERA ...DIST. TUMBADEN | 061204 - TUMBADEN | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900312 | IMPLEMENTACION DE LA ASISTENCIA TECNICA EN CAMPO A PRODUCOTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA GANADERA ..... DIST. SAN PABLO | 061201 - SAN PABLO | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900313 | IMPLEMENTACION DE LA ASISTENCIA TECNICA EN CAMPO A PRODUCOTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA GANADERA ..... DIST. TUMBADEN | 061204 - TUMBADEN | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |

CENTRO DE COSTO: 07.13 - AGENCIA AGRARIA SANTA CRUZ

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| 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 | |
| AOI00077900246 | BRINDAR ACOMPAÑAMIENTO, CAPACITACIÓN Y ASISTENCIA TÉCNICA A LOS PRODUCTORES | 061301 - SANTA CRUZ | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 20,557.49 | 18,042.55 | 18,042.55 | 18,042.55 | 29,042.55 | 18,042.55 | 23,658.75 | 18,042.55 | 18,042.55 | 18,042.55 | 18,042.61 | 23,658.75 | 241,258.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 20,557.49 | 18,042.55 | 18,042.55 | 18,042.55 | 29,042.55 | 18,042.55 | 23,658.75 | 18,042.55 | 18,042.55 | 18,042.55 | 18,042.61 | 23,658.75 | 241,258.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 20,557.49 | 18,042.55 | 18,042.55 | 18,042.55 | 29,042.55 | 18,042.55 | 23,658.75 | 18,042.55 | 18,042.55 | 18,042.55 | 18,042.61 | 23,658.75 | 241,258.00 |
| AOI00077900317 | IMPLEMENTACION DE LA ASISTENCIA TECNICA PARA LA FORMACION Y FORMALIZACION DE ORGANIZACIONES EMPRESARIALES DE PRODUCTORES AGRARIOS ST. CRUZ | 061307 - PULAN | ORGANIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 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 |

AEI.08.10 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN EL PROCESO PRODUCTIVO A LOS ACTORES ECONÓMICOS.

| 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 | |
| AOI00077900314 | CAPACITACION A PRODUCTORES U PRODUCTORAS PARA EL DE ADOPCIÓN DE TECNOLOGIAS EN LA CADENA GANADERA ..... DIST.PULAN | 061307 - PULAN | PRODUCTOR CAPACITADO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00077900315 | IMPLEMENTACION DE LA ASISTENCIA TECNICA EN CAMPO A PRODUCTORES PARA EL PROCESO DE ADOPCIÓN DE TECNOLOGÍAS EN LA CADENA GANADERA.... DIST. PULAN | 061307 - PULAN | PRODUCTOR ASISTIDO | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 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 |
| | | | | | 2025 | 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/ | 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 2023 S/ | 63,340,877.00 |
| COSTEO TOTAL AÑO 2024 S/ | 63,037,007.00 |
| COSTEO TOTAL AÑO 2025 S/ | 63,037,007.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 000780 - REGION CAJAMARCA-TRANSPORTES |

CENTRO DE COSTO: 05.01 - OFICINA DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00078000045 | PAGO DE REMUNERACIONES AL PERSONAL 276 | 060101 - CAJAMARCA | PLANILLA | Muy Alta | 2023 | 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/ | 196,889.67 | 196,889.67 | 196,889.67 | 196,889.67 | 196,889.67 | 196,889.67 | 196,889.66 | 196,889.66 | 196,889.66 | 196,889.66 | 196,889.67 | 196,889.67 | 2,362,676.00 |
| | | | | | 2024 | 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/ | 196,889.67 | 196,889.67 | 196,889.67 | 196,889.67 | 196,889.67 | 196,889.67 | 196,889.66 | 196,889.66 | 196,889.66 | 196,889.66 | 196,889.67 | 196,889.67 | 2,362,676.00 |
| | | | | | 2025 | 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/ | 196,889.67 | 196,889.67 | 196,889.67 | 196,889.67 | 196,889.67 | 196,889.67 | 196,889.66 | 196,889.66 | 196,889.66 | 196,889.66 | 196,889.67 | 196,889.67 | 2,362,676.00 |
| AOI00078000048 | PAGO DE REMUNERACIONES DEL PERSONAL CAS | 060101 - CAJAMARCA | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 117,860.50 | 117,860.50 | 117,860.50 | 117,860.50 | 117,860.50 | 117,860.51 | 117,860.51 | 117,860.51 | 117,860.51 | 117,860.50 | 117,860.48 | 117,860.48 | 1,414,326.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 117,860.50 | 117,860.50 | 117,860.50 | 117,860.50 | 117,860.50 | 117,860.51 | 117,860.51 | 117,860.51 | 117,860.51 | 117,860.50 | 117,860.48 | 117,860.48 | 1,414,326.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 117,860.50 | 117,860.50 | 117,860.50 | 117,860.50 | 117,860.50 | 117,860.51 | 117,860.51 | 117,860.51 | 117,860.51 | 117,860.50 | 117,860.48 | 117,860.48 | 1,414,326.00 |
| AOI00078000049 | ADMINISTRACIÓN Y OPERATIVIDAD INSTITUCIONAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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 | 1,200.00 |
| | | | | | | COSTEO S/ | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.82 | 78,268.80 | 78,268.82 | 939,226.00 |
| | | | | | 2024 | 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 | 1,200.00 |
| | | | | | | COSTEO S/ | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.82 | 78,268.80 | 78,268.82 | 939,226.00 |
| | | | | | 2025 | 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 | 1,200.00 |
| | | | | | | COSTEO S/ | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.84 | 78,268.82 | 78,268.80 | 78,268.82 | 939,226.00 |
| AOI00078000050 | PAGO DE OBLIGACIONES PREVISIONALES | 060101 - CAJAMARCA | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.85 | 64,569.85 | 774,838.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.85 | 64,569.85 | 774,838.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.83 | 64,569.85 | 64,569.85 | 774,838.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00078000177 | PAGO DE REMUNERACIONES AL PERSONAL CAS (DU N°083-2021) | 060101 - CAJAMARCA | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.65 | 6,582.67 | 6,582.65 | 78,992.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.65 | 6,582.67 | 6,582.65 | 78,992.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.67 | 6,582.65 | 6,582.67 | 6,582.65 | 78,992.00 |
| AOI00078000178 | TRANSFERENCIA HEREDADA DE LA DIRECCIÓN DE VIVIENDA, CONSTRUCCIÓN Y SANEAMIENTO | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720.00 |

CENTRO DE COSTO: 06.01 - DIRECCIÓN DE CIRCULACIÓN TERRESTRE

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.

| | 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 | |
| | AOI00078000172 | ADMINISTRACIÓN OPERATIVA DE LA DIRECCIÓN DE CIRCULACIÓN TERRESTRE | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 5.00 | 3.00 | 5.00 | 3.00 | 5.00 | 3.00 | 5.00 | 3.00 | 5.00 | 3.00 | 5.00 | 3.00 | 48.00 |
| | | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | 2024 | FISICO | 5.00 | 3.00 | 5.00 | 3.00 | 5.00 | 3.00 | 5.00 | 3.00 | 5.00 | 3.00 | 5.00 | 3.00 | 48.00 |
| | | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | 2025 | FISICO | 5.00 | 3.00 | 5.00 | 3.00 | 5.00 | 3.00 | 5.00 | 3.00 | 5.00 | 3.00 | 5.00 | 3.00 | 48.00 |
| | | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | AOI00078000173 | CAMPAÑAS DE SENCIBILIZACIÓN A LA COMUNIDAD SOBRE SEGURIDAD VIAL Y EDUCACIÓN VIAL | 060101 - CAJAMARCA | CAMPAÑA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | COSTEO S/ | 749.99 | 750.00 | 749.99 | 750.00 | 749.99 | 750.01 | 750.00 | 750.01 | 750.00 | 750.01 | 749.99 | 750.01 | 9,000.00 |
| | | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | COSTEO S/ | 749.99 | 750.00 | 749.99 | 750.00 | 749.99 | 750.01 | 750.00 | 750.01 | 750.00 | 750.01 | 749.99 | 750.01 | 9,000.00 |
| | | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | COSTEO S/ | 749.99 | 750.00 | 749.99 | 750.00 | 749.99 | 750.01 | 750.00 | 750.01 | 750.00 | 750.01 | 749.99 | 750.01 | 9,000.00 |
| | AOI00078000174 | OTORGAMIENTO DE AUTORIZACION PARA EL SERVICIO DE TRANSPORTE REGIONAL TERRESTRE DE PERSONAS | 060101 - CAJAMARCA | AUTORIZACION | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | | COSTEO S/ | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.66 | 416.66 | 416.66 | 416.66 | 5,000.00 |
| | | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | | COSTEO S/ | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.66 | 416.66 | 416.66 | 416.66 | 5,000.00 |
| | | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | | COSTEO S/ | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.66 | 416.66 | 416.66 | 416.66 | 5,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078000175 | FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS | 060101 - CAJAMARCA | INTERVENCION | Muy Alta | 2023 | FISICO | 200.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 200.00 | 4,400.00 |
| | | | | | | COSTEO S/ | 9,083.33 | 9,083.32 | 9,083.33 | 9,083.32 | 9,083.33 | 9,083.34 | 9,083.33 | 9,083.35 | 9,083.33 | 9,083.34 | 9,083.33 | 9,083.35 | 109,000.00 |
| | | | | | 2024 | FISICO | 200.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 200.00 | 4,400.00 |
| | | | | | | COSTEO S/ | 9,083.33 | 9,083.32 | 9,083.33 | 9,083.32 | 9,083.33 | 9,083.34 | 9,083.33 | 9,083.35 | 9,083.33 | 9,083.34 | 9,083.33 | 9,083.35 | 109,000.00 |
| | | | | | 2025 | FISICO | 200.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 200.00 | 4,400.00 |
| | | | | | | COSTEO S/ | 9,083.33 | 9,083.32 | 9,083.33 | 9,083.32 | 9,083.33 | 9,083.34 | 9,083.33 | 9,083.35 | 9,083.33 | 9,083.34 | 9,083.33 | 9,083.35 | 109,000.00 |
| AOI00078000176 | EMISION DE LICENCIAS DE CONDUCIR DE CLASE A | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO S/ | 5,023.91 | 5,023.91 | 5,023.91 | 5,023.91 | 5,023.93 | 5,023.91 | 5,023.93 | 5,023.91 | 5,023.93 | 5,023.91 | 5,023.93 | 5,023.91 | 60,287.00 |
| | | | | | 2024 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO S/ | 5,023.91 | 5,023.91 | 5,023.91 | 5,023.91 | 5,023.93 | 5,023.91 | 5,023.93 | 5,023.91 | 5,023.93 | 5,023.91 | 5,023.93 | 5,023.91 | 60,287.00 |
| | | | | | 2025 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO S/ | 5,023.91 | 5,023.91 | 5,023.91 | 5,023.91 | 5,023.93 | 5,023.91 | 5,023.93 | 5,023.91 | 5,023.93 | 5,023.91 | 5,023.93 | 5,023.91 | 60,287.00 |

CENTRO DE COSTO: 06.02 - DIRECCIÓN DE CAMINOS

OEI.08 - MEJORAR LA COMPETITIVIDAD ECONÓMICA DE LAS CADENAS PRODUCTIVAS ESTRATÉGICAS EN LA REGIÓN CAJAMARCA.

AEI.08.03 - Infraestructura vial adecuada para la población.

| 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 | |
| AOI00078000124 | MANTENIMIENTO RUTINARIO: CHOROPAMPA - ASUNCIÓN, TRAMO I | 060102 - ASUNCION | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 |
| AOI00078000125 | MANTENIMIENTO RUTINARIO: ASUNCIÓN - VISTA ALEGRE, TRAMO II | 060102 - ASUNCION | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 |
| AOI00078000126 | MANTENIMIENTO RUTINARIO: VISTA ALEGRE - EL MOJON, TRAMO III | 060102 - ASUNCION | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078000127 | MANTENIMIENTO RUTINARIO: CAMPODEN - L.D. LA LIBERTAD, TRAMO V | 060104 - COSPAN | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 6.83 | 6.83 | 6.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.50 |
| | | | | | | COSTEO S/ | 0.00 | 49,200.00 | 49,200.00 | 49,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 147,600.00 |
| | | | | | 2024 | FISICO | 0.00 | 6.83 | 6.83 | 6.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.50 |
| | | | | | | COSTEO S/ | 0.00 | 49,200.00 | 49,200.00 | 49,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 147,600.00 |
| | | | | | 2025 | FISICO | 0.00 | 6.83 | 6.83 | 6.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.50 |
| | | | | | | COSTEO S/ | 0.00 | 49,200.00 | 49,200.00 | 49,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 147,600.00 |
| AOI00078000128 | MANTENIMIENTO RUTINARIO: EL MOJON - COSPÁN, TRAMO IV | 060101 - CAJAMARCA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 |
| AOI00078000129 | MANTENIMIENTO RUTINARIO: PE-3N (CAJABAMBA)-HIGOSBAMVA-COLCAS- EMP. CA-111 (DV. COLCAS) | 060201 - CAJABAMBA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 4.26 | 4.27 | 4.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.80 |
| | | | | | | COSTEO S/ | 0.00 | 30,720.00 | 30,720.00 | 30,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,160.00 |
| | | | | | 2024 | FISICO | 0.00 | 4.26 | 4.27 | 4.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.80 |
| | | | | | | COSTEO S/ | 0.00 | 30,720.00 | 30,720.00 | 30,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,160.00 |
| | | | | | 2025 | FISICO | 0.00 | 4.26 | 4.27 | 4.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.80 |
| | | | | | | COSTEO S/ | 0.00 | 30,720.00 | 30,720.00 | 30,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,160.00 |
| AOI00078000130 | MANTENIMIENTO RUTINARIO: ARAQUEDA - CORRAL PAMPAS - SECTOR COCOS | 060202 - CACHACHI | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 0.00 | 43,200.00 | 43,200.00 | 43,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 129,600.00 |
| | | | | | 2024 | FISICO | 0.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 0.00 | 43,200.00 | 43,200.00 | 43,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 129,600.00 |
| | | | | | 2025 | FISICO | 0.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 0.00 | 43,200.00 | 43,200.00 | 43,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 129,600.00 |
| AOI00078000131 | MANTENIMIENTO RUTINARIO: SECTOR COCOS - L.D. LA LIBERTAD | 060202 - CACHACHI | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.15 | 5.15 | 5.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.46 |
| | | | | | | COSTEO S/ | 0.00 | 37,104.00 | 37,104.00 | 37,104.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111,312.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.15 | 5.15 | 5.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.46 |
| | | | | | | COSTEO S/ | 0.00 | 37,104.00 | 37,104.00 | 37,104.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111,312.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.15 | 5.15 | 5.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.46 |
| | | | | | | COSTEO S/ | 0.00 | 37,104.00 | 37,104.00 | 37,104.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111,312.00 |
| AOI00078000132 | MANTENIMIENTO RUTINARIO: PUMACAMA - LLUCHUBAMBA | 060204 - SITACOCHA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 6.56 | 6.56 | 6.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.68 |
| | | | | | | COSTEO S/ | 0.00 | 47,232.00 | 47,232.00 | 47,232.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 141,696.00 |
| | | | | | 2024 | FISICO | 0.00 | 6.56 | 6.56 | 6.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.68 |
| | | | | | | COSTEO S/ | 0.00 | 47,232.00 | 47,232.00 | 47,232.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 141,696.00 |
| | | | | | 2025 | FISICO | 0.00 | 6.56 | 6.56 | 6.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.68 |
| | | | | | | COSTEO | 0.00 | 47,232.00 | 47,232.00 | 47,232.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 141,696.00 |

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| AOI00078000133 | MANTENIMIENTO RUTINARIO: LLUCHUBAMBA - MARCAMACHAY | 060204 - SITACOCHA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 4.00 | 4.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,200.00 | 31,200.00 | 31,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,600.00 |
| | | | | | 2024 | FISICO | 0.00 | 4.00 | 4.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,200.00 | 31,200.00 | 31,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,600.00 |
| | | | | | 2025 | FISICO | 0.00 | 4.00 | 4.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,200.00 | 31,200.00 | 31,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,600.00 |
| AOI00078000134 | MANTENIMIENTO RUTINARIO: MARCAMACHAY - SANTA ROSA | 060204 - SITACOCHA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 4.00 | 4.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,200.00 | 31,200.00 | 31,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,600.00 |
| | | | | | 2024 | FISICO | 0.00 | 4.00 | 4.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,200.00 | 31,200.00 | 31,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,600.00 |
| | | | | | 2025 | FISICO | 0.00 | 4.00 | 4.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,200.00 | 31,200.00 | 31,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,600.00 |
| AOI00078000135 | MANTENIMIENTO RUTINARIO: CAJABAMBA - DV. JOCOS - PUMACAMA | 060201 - CAJABAMBA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 144,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 144,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 144,000.00 |
| AOI00078000136 | MANTENIMIENTO RUTINARIO: EMP. PE-3N (DV. STA. ELENA) - CHUQUIBAMBA - ARAQUEDA | 060201 - CAJABAMBA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.95 | 5.95 | 5.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.85 |
| | | | | | | COSTEO S/ | 0.00 | 42,840.00 | 42,840.00 | 42,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128,520.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.95 | 5.95 | 5.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.85 |
| | | | | | | COSTEO S/ | 0.00 | 42,840.00 | 42,840.00 | 42,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128,520.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.95 | 5.95 | 5.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.85 |
| | | | | | | COSTEO S/ | 0.00 | 42,840.00 | 42,840.00 | 42,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128,520.00 |
| AOI00078000137 | MANTENIMIENTO RUTINARIO: LA QUINA - RAMOSCUCHO, TRAMO III | 060304 - HUASMIN | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| AOI00078000138 | MANTENIMIENTO RUTINARIO: RAMOSCUCHO - NUEVO ALIANZA, TRAMO IV | 060312 - LA LIBERTAD DE PALLAN | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |

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| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| AOI00078000139 | MANTENIMIENTO RUTINARIO: NUEVO ALIANZA - TRIUNFO, TRAMO V | 060312 - LA LIBERTAD DE PALLAN | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| AOI00078000140 | MANTENIMIENTO RUTINARIO: TRIUNFO - LLANGUAT, TRAMO VI | 060312 - LA LIBERTAD DE PALLAN | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 3.00 | 3.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 3.00 | 3.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 3.00 | 3.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,000.00 |
| AOI00078000141 | MANTENIMIENTO RUTINARIO: LLANGUAT - CELENDÍN, , TRAMO VII | 060312 - LA LIBERTAD DE PALLAN | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 6.39 | 6.39 | 6.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.17 |
| | | | | | | COSTEO S/ | 0.00 | 46,015.33 | 46,015.33 | 46,015.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,046.00 |
| | | | | | 2024 | FISICO | 0.00 | 6.39 | 6.39 | 6.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.17 |
| | | | | | | COSTEO S/ | 0.00 | 46,015.33 | 46,015.33 | 46,015.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,046.00 |
| | | | | | 2025 | FISICO | 0.00 | 6.39 | 6.39 | 6.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.17 |
| | | | | | | COSTEO S/ | 0.00 | 46,015.33 | 46,015.33 | 46,015.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,046.00 |
| AOI00078000142 | MANTENIMIENTO RUTINARIO: CONTUMAZÁ - CRUZ GRANDE | 060501 - CONTUMAZA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 7.00 | 7.00 | 4.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.20 |
| | | | | | | COSTEO S/ | 0.00 | 43,680.00 | 43,680.00 | 43,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 131,040.00 |
| | | | | | 2024 | FISICO | 0.00 | 7.00 | 7.00 | 4.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.20 |
| | | | | | | COSTEO S/ | 0.00 | 43,680.00 | 43,680.00 | 43,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 131,040.00 |
| | | | | | 2025 | FISICO | 0.00 | 7.00 | 7.00 | 4.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.20 |
| | | | | | | COSTEO S/ | 0.00 | 43,680.00 | 43,680.00 | 43,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 131,040.00 |
| AOI00078000143 | MANTENIMIENTO RUTINARIO: CRUZ GRANDE - GUZMANGO | 060504 - GUZMANGO | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 3.00 | 3.00 | 1.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.98 |
| | | | | | | COSTEO S/ | 0.00 | 19,152.00 | 19,152.00 | 19,152.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,456.00 |
| | | | | | 2024 | FISICO | 0.00 | 3.00 | 3.00 | 1.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.98 |
| | | | | | | COSTEO S/ | 0.00 | 19,152.00 | 19,152.00 | 19,152.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,456.00 |
| | | | | | 2025 | FISICO | 0.00 | 3.00 | 3.00 | 1.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.98 |
| | | | | | | COSTEO S/ | 0.00 | 19,152.00 | 19,152.00 | 19,152.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,456.00 |
| AOI00078000144 | MANTENIMIENTO RUTINARIO: GUZMANGO - YETON | 060504 - GUZMANGO | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 4.23 | 4.23 | 4.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.69 |
| | | | | | | COSTEO | 0.00 | 30,456.00 | 30,456.00 | 30,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,368.00 |

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| | | | | | 2024 | FISICO | 0.00 | 4.23 | 4.23 | 4.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.69 |
| | | | | | | COSTEO S/ | 0.00 | 30,456.00 | 30,456.00 | 30,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,368.00 |
| | | | | | 2025 | FISICO | 0.00 | 4.23 | 4.23 | 4.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.69 |
| | | | | | | COSTEO S/ | 0.00 | 30,456.00 | 30,456.00 | 30,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,368.00 |
| AOI00078000145 | MANTENIMIENTO RUTINARIO: YETON - SAN BENITO | 060505 - SAN BENITO | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 2.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.70 |
| | | | | | | COSTEO S/ | 0.00 | 30,480.00 | 30,480.00 | 30,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,440.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 2.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.70 |
| | | | | | | COSTEO S/ | 0.00 | 30,480.00 | 30,480.00 | 30,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,440.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 2.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.70 |
| | | | | | | COSTEO S/ | 0.00 | 30,480.00 | 30,480.00 | 30,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,440.00 |
| AOI00078000146 | MANTENIMIENTO RUTINARIO: SAN BENITO - ALGARROBAL | 060505 - SAN BENITO | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 9.00 | 9.00 | 3.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.77 |
| | | | | | | COSTEO S/ | 0.00 | 52,255.33 | 52,255.33 | 52,255.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,766.00 |
| | | | | | 2024 | FISICO | 0.00 | 9.00 | 9.00 | 3.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.77 |
| | | | | | | COSTEO S/ | 0.00 | 52,255.33 | 52,255.33 | 52,255.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,766.00 |
| | | | | | 2025 | FISICO | 0.00 | 9.00 | 9.00 | 3.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.77 |
| | | | | | | COSTEO S/ | 0.00 | 52,255.33 | 52,255.33 | 52,255.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,766.00 |
| AOI00078000147 | MANTENIMIENTO RUTINARIO: BAMBAMARCA - ATOSHAICO, TRAMO I | 060701 - BAMBAMARCA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| AOI00078000148 | MANTENIMIENTO RUTINARIO: ATOSHAICO - LA QUINUA, TRAMO II | 060701 - BAMBAMARCA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 38,400.00 | 38,400.00 | 38,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200.00 |
| AOI00078000149 | MANTENIMIENTO RUTINARIO: SAN MARCOS (HUAYLLA) - HUAYANAY | 061001 - PEDRO GALVEZ | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 3.00 | 3.00 | 1.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.80 |
| | | | | | | COSTEO S/ | 0.00 | 18,720.00 | 18,720.00 | 18,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,160.00 |
| | | | | | 2024 | FISICO | 0.00 | 3.00 | 3.00 | 1.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.80 |
| | | | | | | COSTEO S/ | 0.00 | 18,720.00 | 18,720.00 | 18,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,160.00 |
| | | | | | 2025 | FISICO | 0.00 | 3.00 | 3.00 | 1.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.80 |
| | | | | | | COSTEO S/ | 0.00 | 18,720.00 | 18,720.00 | 18,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,160.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078000150 | MANTENIMIENTO RUTINARIO: SAN MIGUEL - LA SUCCHA ALTA, TRAMO IV | 061101 - SAN MIGUEL | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 6.00 | 6.00 | 2.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.60 |
| | | | | | | COSTEO S/ | 0.00 | 35,035.00 | 35,035.00 | 35,036.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105,106.00 |
| | | | | | 2024 | FISICO | 0.00 | 6.00 | 6.00 | 2.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.60 |
| | | | | | | COSTEO S/ | 0.00 | 35,035.00 | 35,035.00 | 35,036.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105,106.00 |
| | | | | | 2025 | FISICO | 0.00 | 6.00 | 6.00 | 2.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.60 |
| | | | | | | COSTEO S/ | 0.00 | 35,035.00 | 35,035.00 | 35,036.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105,106.00 |
| AOI00078000151 | MANTENIMIENTO RUTINARIO: LA SUCCHA ALTA - DV. EL PRADO, TRAMO V | 061101 - SAN MIGUEL | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 4.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.12 |
| | | | | | | COSTEO S/ | 0.00 | 33,883.00 | 33,883.00 | 33,884.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101,650.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 4.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.12 |
| | | | | | | COSTEO S/ | 0.00 | 33,883.00 | 33,883.00 | 33,884.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101,650.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 4.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.12 |
| | | | | | | COSTEO S/ | 0.00 | 33,883.00 | 33,883.00 | 33,884.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101,650.00 |
| AOI00078000152 | MANTENIMIENTO RUTINARIO: DV. EL PRADO - LIVES, TRAMO VI | 061105 - EL PRADO | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,800.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,800.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,800.00 |
| AOI00078000153 | MANTENIMIENTO RUTINARIO: LIVES - SAN GREGORIO, TRAMO VII | 061105 - EL PRADO | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 4.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.66 |
| | | | | | | COSTEO S/ | 0.00 | 35,189.00 | 35,189.00 | 35,189.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105,567.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 4.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.66 |
| | | | | | | COSTEO S/ | 0.00 | 35,189.00 | 35,189.00 | 35,189.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105,567.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 4.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.66 |
| | | | | | | COSTEO S/ | 0.00 | 35,189.00 | 35,189.00 | 35,189.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105,567.00 |
| AOI00078000154 | MANTENIMIENTO RUTINARIO: EL EMPALME - SAN ANTONIO DE OJOS, TRAMO I | 061107 - LLAPA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 4.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.66 |
| | | | | | | COSTEO S/ | 0.00 | 24,336.00 | 24,336.00 | 24,336.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,008.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 4.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.66 |
| | | | | | | COSTEO S/ | 0.00 | 24,336.00 | 24,336.00 | 24,336.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,008.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 4.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.66 |
| | | | | | | COSTEO S/ | 0.00 | 24,336.00 | 24,336.00 | 24,336.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,008.00 |
| AOI00078000155 | MANTENIMIENTO RUTINARIO: SAN ANTONIO DE OJOS - LLAPA, TRAMO II | 061107 - LLAPA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 5.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.47 |
| | | | | | | COSTEO S/ | 0.00 | 37,128.00 | 37,128.00 | 37,128.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111,384.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 5.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.47 |
| | | | | | | COSTEO S/ | 0.00 | 37,128.00 | 37,128.00 | 37,128.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111,384.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 5.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.47 |

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| | | | | | | COSTEO S/ | 0.00 | 37,128.00 | 37,128.00 | 37,128.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111,384.00 |
| AOI00078000156 | MANTENIMIENTO RUTINARIO: SAN GREGORIO - SAPOTE (DV. PENCAYO - SAN GREGORIO), TRAMO VIII | 061110 - SAN GREGORIO | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,800.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,800.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,800.00 |
| AOI00078000157 | MANTENIMIENTO RUTINARIO: SAPOTE - SAN MARTIN, TRAMO IX | 061110 - SAN GREGORIO | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,800.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,800.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,800.00 |
| AOI00078000158 | MANTENIMIENTO RUTINARIO: SAN MARTÍN - L.D LA LIBERTAD (SAN GREGORIO - SAN MARTÍN - L.D. LA LIBERTAD), TRAMO X | 061110 - SAN GREGORIO | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 3.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.60 |
| | | | | | | COSTEO S/ | 0.00 | 32,635.00 | 32,635.00 | 32,636.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,906.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 3.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.60 |
| | | | | | | COSTEO S/ | 0.00 | 32,635.00 | 32,635.00 | 32,636.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,906.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 3.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.60 |
| | | | | | | COSTEO S/ | 0.00 | 32,635.00 | 32,635.00 | 32,636.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,906.00 |
| AOI00078000159 | MANTENIMIENTO RUTINARIO: LLAPA - SAN MIGUEL, TRAMO III | 061101 - SAN MIGUEL | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 2.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.56 |
| | | | | | | COSTEO S/ | 0.00 | 30,132.00 | 30,132.00 | 30,132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,396.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 2.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.56 |
| | | | | | | COSTEO S/ | 0.00 | 30,132.00 | 30,132.00 | 30,132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,396.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 2.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.56 |
| | | | | | | COSTEO S/ | 0.00 | 30,132.00 | 30,132.00 | 30,132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,396.00 |
| AOI00078000160 | MANTENIMIENTO RUTINARIO: JANCOS - SAN MIGUEL, TRAMO II | 061101 - SAN MIGUEL | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 4.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.10 |
| | | | | | | COSTEO S/ | 0.00 | 33,840.00 | 33,840.00 | 33,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101,520.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 4.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.10 |
| | | | | | | COSTEO S/ | 0.00 | 33,840.00 | 33,840.00 | 33,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101,520.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 4.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.10 |
| | | | | | | COSTEO S/ | 0.00 | 33,840.00 | 33,840.00 | 33,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101,520.00 |
| AOI00078000161 | MANTENIMIENTO RUTINARIO: LA CONGA - JANCOS, TRAMO I | 061201 - SAN PABLO | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,800.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,800.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 5.00 | 5.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,800.00 |
| AOI00078000162 | MANTENIMIENTO PERIÓDICO: PE-3N-CHANTA ALTA-EMP. CA-109 | 060101 - CAJAMARCA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 23.11 | 23.11 | 23.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69.33 |
| | | | | | | COSTEO S/ | 0.00 | 1,155,500.00 | 1,155,500.00 | 1,155,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,466,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 23.11 | 23.11 | 23.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69.33 |
| | | | | | | COSTEO S/ | 0.00 | 1,155,500.00 | 1,155,500.00 | 1,155,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,466,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 23.11 | 23.11 | 23.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69.33 |
| | | | | | | COSTEO S/ | 0.00 | 1,155,500.00 | 1,155,500.00 | 1,155,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,466,500.00 |
| AOI00078000163 | MANTENIMIENTO PERIÓDICO: PE-08B (POLLOC)-HUANICO-PIOBAMBA-OXAMARCA-SUCRE | 060101 - CAJAMARCA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 38.28 | 38.29 | 38.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114.86 |
| | | | | | | COSTEO S/ | 0.00 | 1,914,333.33 | 1,914,333.33 | 1,914,333.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,743,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 38.28 | 38.29 | 38.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114.86 |
| | | | | | | COSTEO S/ | 0.00 | 1,914,333.33 | 1,914,333.33 | 1,914,333.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,743,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 38.28 | 38.29 | 38.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114.86 |
| | | | | | | COSTEO S/ | 0.00 | 1,914,333.33 | 1,914,333.33 | 1,914,333.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,743,000.00 |
| AOI00078000164 | MANTENIMIENTO PERIÓDICO: PE-3N CAJAMARCA)-OTUZCO- EMP. PE-08B (PUYLLUCANA) | 060101 - CAJAMARCA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 6.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.30 |
| | | | | | | COSTEO S/ | 0.00 | 271,666.67 | 271,666.67 | 271,666.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 815,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 6.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.30 |
| | | | | | | COSTEO S/ | 0.00 | 271,666.67 | 271,666.67 | 271,666.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 815,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 6.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.30 |
| | | | | | | COSTEO S/ | 0.00 | 271,666.67 | 271,666.67 | 271,666.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 815,000.00 |
| AOI00078000165 | MANTENIMIENTO PERIÓDICO: PE-08B (BAÑOS DEL INCA)-EMP. PE-3N (LLACANORA) | 060101 - CAJAMARCA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 3.00 | 3.00 | 1.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.08 |
| | | | | | | COSTEO S/ | 0.00 | 118,000.00 | 118,000.00 | 118,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 354,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 3.00 | 3.00 | 1.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.08 |
| | | | | | | COSTEO S/ | 0.00 | 118,000.00 | 118,000.00 | 118,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 354,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 3.00 | 3.00 | 1.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.08 |
| | | | | | | COSTEO S/ | 0.00 | 118,000.00 | 118,000.00 | 118,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 354,000.00 |
| AOI00078000166 | MANTENIMIENTO PERIÓDICO: PE-08 (SAN JUAN) - OGORIZ- EMP. CA-106 (ASUNCIÓN) | 060101 - CAJAMARCA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 8.00 | 8.00 | 3.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.10 |
| | | | | | | COSTEO S/ | 0.00 | 318,333.33 | 318,333.33 | 318,333.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 955,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 8.00 | 8.00 | 3.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.10 |
| | | | | | | COSTEO S/ | 0.00 | 318,333.33 | 318,333.33 | 318,333.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 955,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 8.00 | 8.00 | 3.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.10 |
| | | | | | | COSTEO S/ | 0.00 | 318,333.33 | 318,333.33 | 318,333.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 955,000.00 |
| AOI00078000167 | MANTENIMIENTO PERIÓDICO: PE-3N | 060101 - CAJAMARCA | KILOMETRO | Muy Alta | 2023 | FISICO | 0.00 | 30.00 | 30.00 | 39.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99.91 |
| | | | | | | | 0.00 | 1,665,166.67 | 1,665,166.67 | 1,665,166.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,995,500.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | (IZCOCONGA)-JESÚS-CACHACHI-PE-3N (MALCAS) | | | | | COSTEO S/ | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 30.00 | 30.00 | 39.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99.91 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 1,665,166.67 | 1,665,166.67 | 1,665,166.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,995,500.00 |
| | | | | | | FISICO | 0.00 | 30.00 | 30.00 | 39.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99.91 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 1,665,166.67 | 1,665,166.67 | 1,665,166.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,995,500.00 |
| | | | | | | FISICO | 0.00 | 10.00 | 10.00 | 15.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.70 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 595,000.00 | 595,000.00 | 595,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,785,000.00 |
| AOI00078000168 | MANTENIMIENTO PERIÓDICO: PE-3N (EL HUAYO)-AYANGAY-EMP. CA-108 (LLUCHUBAMBA) | 060201 - CAJABAMBA | KILOMETRO | Muy Alta | | FISICO | 0.00 | 10.00 | 10.00 | 15.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.70 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 595,000.00 | 595,000.00 | 595,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,785,000.00 |
| | | | | | | FISICO | 0.00 | 10.00 | 10.00 | 15.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.70 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 595,000.00 | 595,000.00 | 595,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,785,000.00 |
| | | | | | | FISICO | 0.00 | 20.00 | 20.00 | 39.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79.91 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 1,331,833.33 | 1,331,833.33 | 1,331,833.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,995,500.00 |
| AOI00078000169 | MANTENIMIENTO PERIÓDICO: PACCHA- VISTA ALEGRE-LLANGUAT | 060401 - CHOTA | KILOMETRO | Muy Alta | | FISICO | 0.00 | 20.00 | 20.00 | 39.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79.91 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 1,331,833.33 | 1,331,833.33 | 1,331,833.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,995,500.00 |
| | | | | | | FISICO | 0.00 | 20.00 | 20.00 | 39.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79.91 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 1,331,833.33 | 1,331,833.33 | 1,331,833.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,995,500.00 |
| | | | | | | FISICO | 0.00 | 15.00 | 15.00 | 15.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.11 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 751,833.33 | 751,833.33 | 751,833.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,255,500.00 |
| AOI00078000170 | MANTENIMIENTO PERIÓDICO: PE-5N (SHUMBA)-HUALLAPE-PUENTECILLOS-STA. ROSA | 060801 - JAEN | KILOMETRO | Muy Alta | | FISICO | 0.00 | 15.00 | 15.00 | 15.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.11 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 751,833.33 | 751,833.33 | 751,833.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,255,500.00 |
| | | | | | | FISICO | 0.00 | 15.00 | 15.00 | 15.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.11 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 751,833.33 | 751,833.33 | 751,833.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,255,500.00 |
| | | | | | | FISICO | 0.00 | 10.00 | 10.00 | 11.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.98 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 533,000.00 | 533,000.00 | 533,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,599,000.00 |
| AOI00078000171 | MANTENIMIENTO PERIÓDICO: LLAPA-COCHÁN ALTO-PE-3N | 061101 - SAN MIGUEL | KILOMETRO | Muy Alta | | FISICO | 0.00 | 10.00 | 10.00 | 11.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.98 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 533,000.00 | 533,000.00 | 533,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,599,000.00 |
| | | | | | | FISICO | 0.00 | 10.00 | 10.00 | 11.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.98 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 533,000.00 | 533,000.00 | 533,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,599,000.00 |

CENTRO DE COSTO: 07.02 - DIRECCIÓN SUB REGIONAL DE TRANSPORTES Y COMUNICACIONES CHOTA

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00078000025 | PAGO DE REMUNERACIONES DEL PERSONAL 276 | 060401 - CHOTA | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.40 | 36,825.40 | 441,905.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.40 | 36,825.40 | 441,905.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.42 | 36,825.40 | 36,825.40 | 441,905.00 |
| AOI00078000052 | ADMINISTRACIÓN Y FUNCIONAMIENTO INSTITUCIONAL CHOTA | 060401 - CHOTA | ACCION | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 183,000.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 183,000.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 15,250.00 | 183,000.00 |

CENTRO DE COSTO: 07.03 - DIRECCIÓN SUB REGIONAL DE TRANSPORTES Y COMUNICACIONES JAÉN

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00078000002 | PAGO DE REMUNERACIONES DEL PERSONAL 276 | 060801 - JAEN | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 295,791.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 295,791.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 24,649.25 | 295,791.00 |
| AOI00078000053 | PAGO DE REMUNERACIONES DEL PERSONAL CAS | 060801 - JAEN | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.35 | 8,933.33 | 8,933.35 | 107,200.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.35 | 8,933.33 | 8,933.35 | 107,200.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.33 | 8,933.35 | 8,933.33 | 8,933.35 | 107,200.00 |
| AOI00078000054 | ADMINISTRACIÓN Y FUNCIONAMIENTO INSTITUCIONAL JAÉN | 060801 - JAEN | ACCION | Muy Alta | 2023 | 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 | 180.00 |
| | | | | | | COSTEO S/ | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.35 | 28,333.35 | 340,000.00 |
| | | | | | 2024 | 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 | 180.00 |
| | | | | | | COSTEO S/ | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.35 | 28,333.35 | 340,000.00 |
| | | | | | 2025 | 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 | 180.00 |
| | | | | | | COSTEO S/ | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.33 | 28,333.35 | 28,333.35 | 340,000.00 |

COSTEO TOTAL AÑO 2023 S/ 37,163,062.00

| | |
|---|---|
| COSTEO TOTAL AÑO 2024 S/ | 37,163,062.00 |
| COSTEO TOTAL AÑO 2025 S/ | 37,163,062.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 000781 - REGION CAJAMARCA-EDUCACION CAJAMARCA |

CENTRO DE COSTO: 01.01 - DIRECCIÓN REGIONAL DE EDUCACIÓN

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00078100101 | ASESORAMIENTO A LA ALTA DIRECCIÓN Y ÓRGANOS DE LÍNEA DE LA ENTIDAD E IES Y EES | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| AOI00078100118 | GESTIÓN DE LA IMAGEN INSTITUCIONAL Y ESTRATEGIAS DE COMUNICACIÓN | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |

CENTRO DE COSTO: 02.01 - DIRECCIÓN DE GESTIÓN PEDAGÓGICA

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| 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 | |
| AOI00078100088 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONALES | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,912.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,912.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,912.00 |
| AOI00078100157 | FORTALECIMIENTO DE HABILIDADES | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 464,991.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 464,991.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PSICOSOCIALES EN ESCOLARES. | | | | 2024 | S/ 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 464,991.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 464,991.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 464,991.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 464,991.00 |

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| 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 | |
| AOI00078100069 | GESTION DEL PROGRAMA | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 29,143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,143.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 29,143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,143.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 29,143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,143.00 |
| AOI00078100117 | ELABORACIÓN E IMPRESIÓN DE MATERIAL DIDÁCTICO, GUÍAS METODOLÓGICAS Y PEDAGÓGICAS, FOLLETOS, FASCÍCULOS U OTRO MATERIAL QUE ORIENTE EL APRENDIZAJE DE ESTUDIANTES | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 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 |
| | | | | | 2025 | 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/ | 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 |
| AOI00078100124 | GESTIÓN DEL PROGRAMA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| AOI00078100146 | PROVISION DE SERVICIOS BASICOS, SEGURIDAD Y LIMPIEZA. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.35 | 1,462,632.35 | 1,462,632.33 | 17,551,588.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.35 | 1,462,632.35 | 1,462,632.33 | 17,551,588.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.33 | 1,462,632.35 | 1,462,632.35 | 1,462,632.33 | 17,551,588.00 |
| AOI00078100154 | DOTACION DE RECURSOS EDUCATIVOS | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 487,910.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 487,910.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 487,910.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 487,910.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | S/ 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 487,910.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 487,910.00 |
| AOI00078100155 | MANTENIMIENTO DE INFRAESTRUCTURA, EQUIPAMIENTO Y MOBILIARIO. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 299,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 299,968.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 299,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 299,968.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 299,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 299,968.00 |
| AOI00078100156 | ACCIONS DE APOYO A LA GESTION DEL PROGRAMA. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,047.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,047.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,047.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00078100113 | INTERCAMBIO DE EXPERIENCIAS EXITOSAS Y BUENAS PRÁCTICAS EDUCATIVAS | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00078100114 | ACTIVIDADES DE EMPRENDIMIENTO ESCOLAR | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| AOI00078100116 | JORNADAS DE REFLEXIÓN Y ASISTENCIA TÉCNICA A COORDINADORES, DIRECTIVOS DE LAS UGEL, IIEE, IES Y EES A TRAVÉS DE BALANCES CON INTERVENCIONES PEDAGÓGICAS | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 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 |
| | | | | | 2025 | 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 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078100130 | GESTIÓN DE LA ESCUELA DECO. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100131 | DESARROLLO DE COMPETENCIAS EN LOS ACTORES EDUCATIVOS (PROGRAMA SER PARA EB). | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100132 | MONITOREO Y ACOMPAÑAMIENTO A LAS COMUNIDADES EDUCATIVAS DE EB | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100133 | INNOVACIÓN PEDAGÓGICA, TECNOLÓGICA E INVESTIGACIÓN Y EMPRENDIMIENTOS. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100134 | INFRAESTRUCTURA Y EQUIPAMIENTO DIGITAL | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100138 | CONVIVENCIA FAMILIAR, SALUD MENTAL Y SOPORTE SOCIOEMOCIONAL. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100143 | ACCESO Y CONECTIVIDAD. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100144 | GESTION VIRTUAL PARA EL DESARROLLO DE COMPETENCIAS EN LOS ESTUDIANTES | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100148 | ACCIONES DE GESTION DEL CURRICULO. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00078100150 | ACTIVIDADES DE APOYO DE GESTIÓN ADMINISTRATIVA. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.63 | 27,291.67 | 327,500.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.63 | 27,291.67 | 327,500.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.67 | 27,291.63 | 27,291.67 | 327,500.00 |

OEI.10 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN UN CONTEXTO DE CAMBIO CLIMÁTICO.

AEI.10.01 - PROVISIÓN DE CONOCIMIENTOS FRENTE A LA GESTIÓN DE RIESGOS DE DESASTRES Y EL CAMBIO CLIMÁTICO.

| 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 | |
| AOI00078100091 | ACTIVIDADES DE DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078100092 | ACTIVIDADES PARA DESARROLLO DE CAMPAÑAS COMUNICACIONALES PARA LA GESTION DEL RIESGO DE DESASTRES. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 24,421.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,421.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 24,421.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,421.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 24,421.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,421.00 |
| AOI00078100129 | FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,240,475.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 1,374,620.04 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,240,475.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 1,374,620.04 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,851.00 | 1,240,475.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 152,735.56 | 1,374,620.04 |
| AOI00078100149 | SEGURIDAD FISICO FUNCIONAL DE SERVCIOS PUBLICOS. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 184,419.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,419.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 184,419.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,419.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 184,419.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,419.00 |

CENTRO DE COSTO: 02.02 - OFICINA DE PLANIFICACIÓN Y DESARROLLO INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00078100135 | ARTICULACION INTERSECTORIAL E INTERINSTITUCIONAL | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100136 | IMPLEMENTACIÓN DE LOS SERVICIOS DE LOS INSTRUMENTOS DE GESTIÓN Y DESARROLLO INSTITUCIONAL1 | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100137 | GENERACION DE | 060101 - | DOCUMENTO | Muy Alta | 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 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CONDICIONES MÍNIMAS PARA EL ACCESO Y RETENCION ESCOLAR | CAJAMARCA | | | | COSTEO S/ | 5,000.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 200.00 | 674,000.00 | 100.00 | 100.00 | 100.00 | 680,000.00 |
| | | | | | | 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 |
| | | | | | 2024 | COSTEO S/ | 5,000.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 200.00 | 674,000.00 | 100.00 | 100.00 | 100.00 | 680,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 5,000.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 200.00 | 674,000.00 | 100.00 | 100.00 | 100.00 | 680,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100139 | PLANIFICACION TERRITORIAL COMPARTIDA | 060101 - CAJAMARCA | ACCION | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100140 | REDES EDUCATIVAS TERRITORIALES | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100141 | VIABILIZAR LA IMPLEMENTACION PER/PEL | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078100142 | SISTEMA DE INFORMACIÓN Y COLABORACIÓN REGIONAL DE CAJAMARCA (SIRCAJ). | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

CENTRO DE COSTO: 03.01 - OFICINA DE ASESORÍA JURÍDICA

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.02 - DEFENSA JUDICIAL Y CONTROL INSTITUCIONAL OPORTUNO AL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00078100105 | GESTIÓN DE LOS ASUNTOS LEGALES Y JURÍDICOS | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 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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| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | S/ FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |

CENTRO DE COSTO: 05.01 - OFICINA DE ADMINISTRACIÓN, INFRAESTRUCTURA Y EQUIPAMIENTO

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00078100026 | GESTION DEL EMPLEO (PAGO DE PERSONAL CAS). | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.16 | 144,920.16 | 144,920.16 | 144,920.16 | 1,739,042.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.16 | 144,920.16 | 144,920.16 | 144,920.16 | 1,739,042.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.17 | 144,920.16 | 144,920.16 | 144,920.16 | 144,920.16 | 1,739,042.00 |
| AOI00078100073 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO). | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 1,416,441.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 1,416,441.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 118,036.75 | 1,416,441.00 |
| AOI00078100074 | PAGO DE SERVICIOS BASICOS | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 159,111.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 159,111.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 13,259.25 | 159,111.00 |
| AOI00078100075 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO). | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 3,560,274.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 3,560,274.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 296,689.50 | 3,560,274.00 |
| AOI00078100077 | PAGO DE SERVICIOS BASICOS | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.16 | 2,526.16 | 2,526.16 | 2,526.16 | 30,314.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.16 | 2,526.16 | 2,526.16 | 2,526.16 | 30,314.00 |
| | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.17 | 2,526.16 | 2,526.16 | 2,526.16 | 2,526.16 | 30,314.00 |
| AOI00078100080 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO.). | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.40 | 263,897.42 | 263,897.40 | 263,897.42 | 3,166,769.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.40 | 263,897.42 | 263,897.40 | 263,897.42 | 3,166,769.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.42 | 263,897.40 | 263,897.42 | 263,897.40 | 263,897.42 | 3,166,769.00 |
| AOI00078100083 | GESTION DEL EMPLEO (PAGO DE PERSONAL CESANTES). | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | 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/ | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 1,460,352.00 |
| | | | | | 2024 | 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/ | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 1,460,352.00 |
| | | | | | 2025 | 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/ | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 121,696.00 | 1,460,352.00 |
| AOI00078100127 | INSTITUCIONES DE EDUCACIÓN SUPERIOR PEDAGÓGICA CON CONDICIONES BÁSICAS PARA EL FUNCIONAMIENTO | 060101 - CAJAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| | | | | | | COSTEO S/ | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 11,578,194.00 |
| | | | | | 2024 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| | | | | | | COSTEO S/ | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 11,578,194.00 |
| | | | | | 2025 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| | | | | | | COSTEO S/ | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 964,849.50 | 11,578,194.00 |
| AOI00078100128 | INSTITUCIONES DE EDUCACIÓN SUPERIOR PEDAGÓGICA CON CONDICIONES BÁSICAS PARA EL FUNCIONAMIENTO-PPR 147 | 060101 - CAJAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.40 | 52,282.40 | 52,282.42 | 627,389.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.40 | 52,282.40 | 52,282.42 | 627,389.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.42 | 52,282.40 | 52,282.40 | 52,282.42 | 627,389.00 |
| AOI00078100145 | PROVISION DE SERVICIOS BASICOS Y MANTENIMIENTO DE EQUIPAMIENTO. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 99,294.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 99,294.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 8,274.50 | 99,294.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078100151 | ACCIONES DE MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 42,349.00 | 58,883.90 | 58,883.90 | 58,883.90 | 58,883.90 | 58,883.90 | 58,883.90 | 58,883.89 | 58,883.89 | 58,883.89 | 58,883.89 | 631,187.96 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 42,349.00 | 58,883.90 | 58,883.90 | 58,883.90 | 58,883.90 | 58,883.90 | 58,883.90 | 58,883.89 | 58,883.89 | 58,883.89 | 58,883.89 | 631,187.96 |
| | | | | | 2025 | 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/ | 0.00 | 42,349.00 | 58,883.90 | 58,883.90 | 58,883.90 | 58,883.90 | 58,883.90 | 58,883.90 | 58,883.89 | 58,883.89 | 58,883.89 | 58,883.89 | 631,187.96 |
| AOI00078100152 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 192,285.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 192,285.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 192,285.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 192,285.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 192,285.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 192,285.00 |
| AOI00078100153 | SUPERVISIÓN A INSTITUCIONES EDUCATIVAS PRIVADAS | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,571.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,571.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,571.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,571.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,571.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,571.00 |

CENTRO DE COSTO: 06.01 - OFICINA DE CONTROL INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.02 - DEFENSA JUDICIAL Y CONTROL INSTITUCIONAL OPORTUNO AL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00078100120 | EJERCER EL CONTROL INTERNO SIMULTÁNEO Y POSTERIOR CONFORME A LAS DISPOSICIONES | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 46,276,743.00 |
| COSTEO TOTAL AÑO 2024 S/ | 46,276,743.00 |
| COSTEO TOTAL AÑO 2025 S/ | 46,276,743.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 000782 - REGION CAJAMARCA-EDUCACION CHOTA |

CENTRO DE COSTO: 05.01 - ÁREA DE GESTIÓN ADMINISTRATIVA, INFRAESTRUCTURA Y EQUIPAMIENTO

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.02 - MATERIAL EDUCATIVO SUFICIENTE, PERTINENTE Y ADECUADO A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA Y SUPERIOR.

| 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 | |
| AOI00078200172 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) META 01 CHOTA | 060401 - CHOTA | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108.00 | 108.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,710,016.00 | 5,710,016.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108.00 | 108.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,710,016.00 | 5,710,016.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108.00 | 108.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,710,016.00 | 5,710,016.00 |
| AOI00078200209 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR | 060401 - CHOTA | ESTUDIANTES | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,554.33 | 6,554.33 | 0.00 | 0.00 | 0.00 | 6,554.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,663.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,554.33 | 6,554.33 | 0.00 | 0.00 | 0.00 | 6,554.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,663.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,554.33 | 6,554.33 | 0.00 | 0.00 | 0.00 | 6,554.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,663.00 |
| AOI00078200210 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE | 060401 - CHOTA | ESTUDIANTES | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 248.66 | 248.66 | 0.00 | 0.00 | 0.00 | 248.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 746.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 248.66 | 248.66 | 0.00 | 0.00 | 0.00 | 248.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 746.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 248.66 | 248.66 | 0.00 | 0.00 | 0.00 | 248.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 746.00 |
| AOI00078200221 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS-EBE | 060401 - CHOTA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 2.00 | 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/ | 1,527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,527.00 |
| | | | | | 2024 | FISICO | 2.00 | 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/ | 1,527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,527.00 |
| | | | | | 2025 | FISICO | 2.00 | 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 | 1,527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,527.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00078200222 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS-INICIAL | 060401 - CHOTA | ACCION | Muy Alta | 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 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 244,777.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 244,777.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 24,477.70 | 244,777.00 |
| AOI00078200224 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS-PRIMARIA | 060401 - CHOTA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 327,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 327,044.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 327,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 327,044.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 327,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 327,044.00 |
| AOI00078200225 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS-EBEE | 060401 - CHOTA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,527.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,527.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,527.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00078200174 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - META 68- MULTIDISTRITAL | 060400 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 |
| | | | | | | COSTEO S/ | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 1,869,642.00 |
| | | | | | 2024 | FISICO | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 |
| | | | | | | COSTEO S/ | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 1,869,642.00 |
| | | | | | 2025 | FISICO | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 |
| | | | | | | COSTEO S/ | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 155,803.50 | 1,869,642.00 |
| AOI00078200175 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - META 69 Y 70 - MULTIDISTRITAL | 060400 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 |
| | | | | | | COSTEO S/ | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.12 | 204,638.08 | 2,455,657.00 |
| | | | | | 2024 | FISICO | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 |
| | | | | | | COSTEO S/ | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.12 | 204,638.08 | 2,455,657.00 |
| | | | | | 2025 | FISICO | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 |
| | | | | | | COSTEO S/ | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.08 | 204,638.12 | 204,638.08 | 2,455,657.00 |
| AOI00078200176 | MANTENIMIENTO Y OPERACION DE | 060400 - | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 265.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 265.00 | 0.00 | 0.00 | 0.00 | 0.00 | 265.00 |
| | | | | | | COSTEO | 9,883.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,883.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,766.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - META 71 - MULTIDISTRITAL | | | | 2024 | S/ FISICO | 265.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 265.00 | 0.00 | 0.00 | 0.00 | 0.00 | 265.00 |
| | | | | | | COSTEO S/ | 9,883.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,883.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,766.00 |
| | | | | | 2025 | FISICO | 265.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 265.00 | 0.00 | 0.00 | 0.00 | 0.00 | 265.00 |
| | | | | | | COSTEO S/ | 9,883.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,883.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,766.00 |
| AOI00078200177 | MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - META 72 - MULTIDISTRITAL | 060400 - | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 405.00 | 0.00 | 0.00 | 0.00 | 0.00 | 405.00 | 0.00 | 0.00 | 0.00 | 0.00 | 405.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 32,476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,952.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 405.00 | 0.00 | 0.00 | 0.00 | 0.00 | 405.00 | 0.00 | 0.00 | 0.00 | 0.00 | 405.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 32,476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,952.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 405.00 | 0.00 | 0.00 | 0.00 | 0.00 | 405.00 | 0.00 | 0.00 | 0.00 | 0.00 | 405.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 32,476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,952.00 |
| AOI00078200178 | MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - META 73 - MULTIDISTRITAL | 060400 - | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 94.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 64,285.50 | 0.00 | 0.00 | 0.00 | 0.00 | 64,285.50 | 0.00 | 0.00 | 0.00 | 0.00 | 128,571.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 94.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 64,285.50 | 0.00 | 0.00 | 0.00 | 0.00 | 64,285.50 | 0.00 | 0.00 | 0.00 | 0.00 | 128,571.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 94.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 64,285.50 | 0.00 | 0.00 | 0.00 | 0.00 | 64,285.50 | 0.00 | 0.00 | 0.00 | 0.00 | 128,571.00 |
| AOI00078200184 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) | 060401 - CHOTA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,571,884.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 9,571,884.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 9,571,884.00 | 57,431,304.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,571,884.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 9,571,884.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 9,571,884.00 | 57,431,304.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,571,884.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 9,571,884.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 3,190,628.00 | 9,571,884.00 | 57,431,304.00 |
| AOI00078200185 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) . | 060401 - CHOTA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,180,117.00 | 2,393,372.33 | 2,393,372.33 | 2,393,372.33 | 2,393,372.33 | 2,393,372.33 | 7,180,117.00 | 2,393,372.33 | 2,393,372.36 | 2,393,372.33 | 2,393,372.33 | 7,180,117.00 | 43,080,702.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,180,117.00 | 2,393,372.33 | 2,393,372.33 | 2,393,372.33 | 2,393,372.33 | 2,393,372.33 | 7,180,117.00 | 2,393,372.33 | 2,393,372.36 | 2,393,372.33 | 2,393,372.33 | 7,180,117.00 | 43,080,702.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,180,117.00 | 2,393,372.33 | 2,393,372.33 | 2,393,372.33 | 2,393,372.33 | 2,393,372.33 | 7,180,117.00 | 2,393,372.33 | 2,393,372.36 | 2,393,372.33 | 2,393,372.33 | 7,180,117.00 | 43,080,702.00 |
| AOI00078200186 | ACTIVIDADES DE APOYO | 060401 - CHOTA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 804,629.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 804,629.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 804,629.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 804,629.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 804,629.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 804,629.00 |
| AOI00078200187 | ACTIVIDADES DE SOPORTE AL APOYO LOGISTICO | 060401 - CHOTA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 100,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,925.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 100,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,925.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 100,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,925.00 |
| AOI00078200188 | ACTIVIDADES DE APOYO Y CONTROL ADMINISTRATIVO. | 060401 - CHOTA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 152,438.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152,438.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 152,438.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152,438.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 152,438.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152,438.00 |
| AOI00078200208 | CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS | 060401 - CHOTA | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 20,245.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 20,245.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 2,024.50 | 20,245.00 |
| AOI00078200211 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS | 060401 - CHOTA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,814.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,814.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,814.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,814.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,814.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,814.00 |
| AOI00078200212 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS-SECUNDARIA | 060401 - CHOTA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 241,947.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 241,947.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 24,194.70 | 241,947.00 |
| AOI00078200216 | PREVENCION, CONTROL, DIAGNOSTICO Y | 060401 - CHOTA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.49 | 1,257.41 | 15,089.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | TRATAMIENTO DE CORONAVIRUS-EBA | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.49 | 1,257.41 | 15,089.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.41 | 1,257.49 | 1,257.41 | 15,089.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.00 |
| AOI00078200223 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA | 060401 - CHOTA | INSTITUCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| | | | | | 2023 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 35,160.00 |
| AOI00078200215 | MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS | 060401 - CHOTA | ACCION | Muy Alta | 2024 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 35,160.00 |
| | | | | | 2025 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 2,930.00 | 35,160.00 |

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| | | | | | 2023 | 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/ | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 165,171.00 |
| AOI00078200037 | OBLIGACIONES PREVISIONALES, META 108, DISTRITO MULTIDISTRITAL | 060400 - | PLANILLA | Muy Alta | 2024 | 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/ | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 165,171.00 |
| | | | | | 2025 | 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/ | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 13,764.25 | 165,171.00 |
| | | | | | 2023 | 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/ | 19,758.08 | 19,758.08 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.72 | 238,303.00 |
| AOI00078200042 | DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 94, DISTRITO CHOTA | 060401 - CHOTA | ALUMNO | Muy Alta | 2024 | 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/ | 19,758.08 | 19,758.08 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.72 | 238,303.00 |
| | | | | | 2025 | 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/ | 19,758.08 | 19,758.08 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.68 | 19,878.72 | 238,303.00 |
| AOI00078200045 | DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA, META | 060400 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 2,161.20 | 1,680.93 | 1,680.93 | 1,680.93 | 1,680.93 | 1,680.93 | 2,161.20 | 1,680.93 | 1,680.93 | 1,680.93 | 1,680.93 | 2,161.23 | 21,612.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 102, DISTRITO MULTIDISTRITAL | | | 2024 | 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/ | 2,161.20 | 1,680.93 | 1,680.93 | 1,680.93 | 1,680.93 | 1,680.93 | 2,161.20 | 1,680.93 | 1,680.93 | 1,680.93 | 1,680.93 | 2,161.23 | 21,612.00 |
| | | | | 2025 | 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/ | 2,161.20 | 1,680.93 | 1,680.93 | 1,680.93 | 1,680.93 | 1,680.93 | 2,161.20 | 1,680.93 | 1,680.93 | 1,680.93 | 1,680.93 | 2,161.23 | 21,612.00 |
| AOI00078200047 | DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA, META 106, DISTRITO MULTIDISTRITAL | 060400 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 304.50 | 236.83 | 236.83 | 236.83 | 236.83 | 236.83 | 304.50 | 236.83 | 236.83 | 236.83 | 236.86 | 304.50 | 3,045.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 304.50 | 236.83 | 236.83 | 236.83 | 236.83 | 236.83 | 304.50 | 236.83 | 236.83 | 236.83 | 236.86 | 304.50 | 3,045.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 304.50 | 236.83 | 236.83 | 236.83 | 236.83 | 236.83 | 304.50 | 236.83 | 236.83 | 236.83 | 236.86 | 304.50 | 3,045.00 |
| AOI00078200144 | GESTION ADMINISTRATIVA, META 91, DISTRITO CHOTA | 060401 - CHOTA | ACCION | Muy Alta | 2023 | FISICO | 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 | 50,000.00 | 50,000.00 |
| | | | | | | COSTEO S/ | 281,235.70 | 218,738.88 | 218,738.88 | 218,738.88 | 218,738.88 | 218,738.88 | 281,235.70 | 218,738.88 | 218,738.88 | 218,738.88 | 218,738.86 | 281,235.70 | 2,812,357.00 |
| | | | | | 2024 | FISICO | 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 | 50,000.00 | 50,000.00 |
| | | | | | | COSTEO S/ | 281,235.70 | 218,738.88 | 218,738.88 | 218,738.88 | 218,738.88 | 218,738.88 | 281,235.70 | 218,738.88 | 218,738.88 | 218,738.88 | 218,738.86 | 281,235.70 | 2,812,357.00 |
| | | | | | 2025 | FISICO | 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 | 50,000.00 | 50,000.00 |
| | | | | | | COSTEO S/ | 281,235.70 | 218,738.88 | 218,738.88 | 218,738.88 | 218,738.88 | 218,738.88 | 281,235.70 | 218,738.88 | 218,738.88 | 218,738.88 | 218,738.86 | 281,235.70 | 2,812,357.00 |
| AOI00078200146 | GESTION ADMINISTRATIVA, META 91, DISTRITO CHOTA | 060401 - CHOTA | ACCION | Muy Alta | 2023 | FISICO | 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 | 50,000.00 | 50,000.00 |
| | | | | | | COSTEO S/ | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.60 | 2,948.60 | 2,948.58 | 35,383.00 |
| | | | | | 2024 | FISICO | 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 | 50,000.00 | 50,000.00 |
| | | | | | | COSTEO S/ | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.60 | 2,948.60 | 2,948.58 | 35,383.00 |
| | | | | | 2025 | FISICO | 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 | 50,000.00 | 50,000.00 |
| | | | | | | COSTEO S/ | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.58 | 2,948.60 | 2,948.60 | 2,948.58 | 35,383.00 |
| AOI00078200149 | GESTION ADMINISTRATIVA, META 92, DISTRITO CHOTA | 060401 - CHOTA | ACCION | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.40 | 37,118.50 | 445,421.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.40 | 37,118.50 | 445,421.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.41 | 37,118.40 | 37,118.50 | 445,421.00 |
| AOI00078200151 | DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 95, DISTRITO CHOTA | 060401 - CHOTA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 2,762.70 | 2,148.77 | 2,148.77 | 2,148.77 | 2,148.77 | 2,148.77 | 2,762.70 | 2,148.77 | 2,148.77 | 2,148.77 | 2,148.77 | 2,762.67 | 27,627.00 |
| | | | | | 2024 | 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/ | 2,762.70 | 2,148.77 | 2,148.77 | 2,148.77 | 2,148.77 | 2,148.77 | 2,762.70 | 2,148.77 | 2,148.77 | 2,148.77 | 2,148.77 | 2,762.67 | 27,627.00 |
| | | | | | 2025 | 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/ | 2,762.70 | 2,148.77 | 2,148.77 | 2,148.77 | 2,148.77 | 2,148.77 | 2,762.70 | 2,148.77 | 2,148.77 | 2,148.77 | 2,148.77 | 2,762.67 | 27,627.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078200152 | DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 96, DISTRITO LAJAS | 060410 - LAJAS | ALUMNO | Muy Alta | 2023 | 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/ | 3,034.60 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 3,034.60 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.28 | 3,034.60 | 30,346.00 |
| | | | | | 2024 | 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/ | 3,034.60 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 3,034.60 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.28 | 3,034.60 | 30,346.00 |
| | | | | | 2025 | 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/ | 3,034.60 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 3,034.60 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.28 | 3,034.60 | 30,346.00 |
| AOI00078200153 | DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 97, DISTRITO LLAMA | 060411 - LLAMA | ALUMNO | Muy Alta | 2023 | FISICO | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 |
| | | | | | | COSTEO S/ | 8,756.90 | 6,810.92 | 6,810.92 | 6,810.92 | 6,810.92 | 6,810.92 | 8,756.90 | 6,810.92 | 6,810.92 | 6,810.92 | 6,810.94 | 8,756.90 | 87,569.00 |
| | | | | | 2024 | FISICO | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 |
| | | | | | | COSTEO S/ | 8,756.90 | 6,810.92 | 6,810.92 | 6,810.92 | 6,810.92 | 6,810.92 | 8,756.90 | 6,810.92 | 6,810.92 | 6,810.92 | 6,810.94 | 8,756.90 | 87,569.00 |
| | | | | | 2025 | FISICO | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 |
| | | | | | | COSTEO S/ | 8,756.90 | 6,810.92 | 6,810.92 | 6,810.92 | 6,810.92 | 6,810.92 | 8,756.90 | 6,810.92 | 6,810.92 | 6,810.92 | 6,810.94 | 8,756.90 | 87,569.00 |
| AOI00078200154 | DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 98, DISTRITO QUEROCOTO | 060415 - QUEROCOTO | ALUMNO | Muy Alta | 2023 | 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/ | 6,029.20 | 4,689.38 | 4,689.38 | 4,689.38 | 4,689.38 | 4,689.38 | 6,029.20 | 4,689.38 | 4,689.38 | 4,689.38 | 4,689.36 | 6,029.20 | 60,292.00 |
| | | | | | 2024 | 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/ | 6,029.20 | 4,689.38 | 4,689.38 | 4,689.38 | 4,689.38 | 4,689.38 | 6,029.20 | 4,689.38 | 4,689.38 | 4,689.38 | 4,689.36 | 6,029.20 | 60,292.00 |
| | | | | | 2025 | 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/ | 6,029.20 | 4,689.38 | 4,689.38 | 4,689.38 | 4,689.38 | 4,689.38 | 6,029.20 | 4,689.38 | 4,689.38 | 4,689.38 | 4,689.36 | 6,029.20 | 60,292.00 |
| AOI00078200155 | DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 99, DISTRITO TACABAMBA | 060417 - TACABAMBA | ALUMNO | Muy Alta | 2023 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 3,445.30 | 2,679.68 | 2,679.68 | 2,679.68 | 2,679.68 | 2,679.68 | 3,445.30 | 2,679.68 | 2,679.68 | 2,679.68 | 2,679.66 | 3,445.30 | 34,453.00 |
| | | | | | 2024 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 3,445.30 | 2,679.68 | 2,679.68 | 2,679.68 | 2,679.68 | 2,679.68 | 3,445.30 | 2,679.68 | 2,679.68 | 2,679.68 | 2,679.66 | 3,445.30 | 34,453.00 |
| | | | | | 2025 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 3,445.30 | 2,679.68 | 2,679.68 | 2,679.68 | 2,679.68 | 2,679.68 | 3,445.30 | 2,679.68 | 2,679.68 | 2,679.68 | 2,679.66 | 3,445.30 | 34,453.00 |
| AOI00078200156 | DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 100, DISTRITO MULTIDISTRITAL | 060400 - | DOCENTE | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 780.00 | 606.67 | 606.67 | 606.67 | 606.67 | 606.67 | 780.00 | 606.67 | 606.67 | 606.67 | 606.64 | 780.00 | 7,800.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 780.00 | 606.67 | 606.67 | 606.67 | 606.67 | 606.67 | 780.00 | 606.67 | 606.67 | 606.67 | 606.64 | 780.00 | 7,800.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 780.00 | 606.67 | 606.67 | 606.67 | 606.67 | 606.67 | 780.00 | 606.67 | 606.67 | 606.67 | 606.64 | 780.00 | 7,800.00 |
| AOI00078200157 | DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 101, DISTRITO MULTIDISTRITAL | 060400 - | DOCENTE | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 3,692.80 | 2,872.18 | 2,872.18 | 2,872.18 | 2,872.18 | 2,872.18 | 3,692.80 | 2,872.18 | 2,872.18 | 2,872.18 | 2,872.16 | 3,692.80 | 36,928.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 3,692.80 | 2,872.18 | 2,872.18 | 2,872.18 | 2,872.18 | 2,872.18 | 3,692.80 | 2,872.18 | 2,872.18 | 2,872.18 | 2,872.16 | 3,692.80 | 36,928.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO | 3,692.80 | 2,872.18 | 2,872.18 | 2,872.18 | 2,872.18 | 2,872.18 | 3,692.80 | 2,872.18 | 2,872.18 | 2,872.18 | 2,872.16 | 3,692.80 | 36,928.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| AOI00078200158 | DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA, META 103, DISTRITO CHOTA | 060401 - CHOTA | ALUMNO | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 44,895.00 | 34,918.33 | 35,163.33 | 34,918.33 | 34,918.33 | 34,918.33 | 44,895.00 | 34,918.33 | 34,918.33 | 34,918.33 | 34,918.36 | 44,895.00 | 449,195.00 |
| | | | | | 2024 | 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/ | 44,895.00 | 34,918.33 | 35,163.33 | 34,918.33 | 34,918.33 | 34,918.33 | 44,895.00 | 34,918.33 | 34,918.33 | 34,918.33 | 34,918.36 | 44,895.00 | 449,195.00 |
| | | | | | 2025 | 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/ | 44,895.00 | 34,918.33 | 35,163.33 | 34,918.33 | 34,918.33 | 34,918.33 | 44,895.00 | 34,918.33 | 34,918.33 | 34,918.33 | 34,918.36 | 44,895.00 | 449,195.00 |
| AOI00078200160 | DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA, META 104, DISTRITO LAJAS | 060410 - LAJAS | ALUMNO | Muy Alta | 2023 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| | | | | | | COSTEO S/ | 16,989.60 | 13,214.13 | 13,214.13 | 13,214.13 | 13,214.13 | 13,214.13 | 16,989.60 | 13,214.13 | 13,214.13 | 13,214.13 | 13,214.16 | 16,989.60 | 169,896.00 |
| | | | | | 2024 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| | | | | | | COSTEO S/ | 16,989.60 | 13,214.13 | 13,214.13 | 13,214.13 | 13,214.13 | 13,214.13 | 16,989.60 | 13,214.13 | 13,214.13 | 13,214.13 | 13,214.16 | 16,989.60 | 169,896.00 |
| | | | | | 2025 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| | | | | | | COSTEO S/ | 16,989.60 | 13,214.13 | 13,214.13 | 13,214.13 | 13,214.13 | 13,214.13 | 16,989.60 | 13,214.13 | 13,214.13 | 13,214.13 | 13,214.16 | 16,989.60 | 169,896.00 |
| AOI00078200161 | DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA, META 105, DISTRITO MULTIDISTRITAL | 060400 - | DOCENTE | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 1,346.70 | 1,047.43 | 1,047.43 | 1,047.43 | 1,047.43 | 1,047.43 | 1,346.70 | 1,047.43 | 1,047.43 | 1,047.46 | 1,047.43 | 1,346.70 | 13,467.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 1,346.70 | 1,047.43 | 1,047.43 | 1,047.43 | 1,047.43 | 1,047.43 | 1,346.70 | 1,047.43 | 1,047.43 | 1,047.46 | 1,047.43 | 1,346.70 | 13,467.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 1,346.70 | 1,047.43 | 1,047.43 | 1,047.43 | 1,047.43 | 1,047.43 | 1,346.70 | 1,047.43 | 1,047.43 | 1,047.46 | 1,047.43 | 1,346.70 | 13,467.00 |
| AOI00078200162 | DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA, META 107, DISTRITO MULTIDISTRITAL | 060400 - | ALUMNO | Muy Alta | 2023 | 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/ | 6,602.80 | 5,135.51 | 5,135.51 | 5,135.51 | 5,135.51 | 5,135.51 | 6,602.80 | 5,135.51 | 5,135.51 | 5,135.51 | 5,135.52 | 6,602.80 | 66,028.00 |
| | | | | | 2024 | 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/ | 6,602.80 | 5,135.51 | 5,135.51 | 5,135.51 | 5,135.51 | 5,135.51 | 6,602.80 | 5,135.51 | 5,135.51 | 5,135.51 | 5,135.52 | 6,602.80 | 66,028.00 |
| | | | | | 2025 | 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/ | 6,602.80 | 5,135.51 | 5,135.51 | 5,135.51 | 5,135.51 | 5,135.51 | 6,602.80 | 5,135.51 | 5,135.51 | 5,135.51 | 5,135.52 | 6,602.80 | 66,028.00 |
| AOI00078200163 | OBLIGACIONES PREVISIONALES, META 109, DISTRITO CHOTA | 060401 - CHOTA | PERSONA | Muy Alta | 2023 | FISICO | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 |
| | | | | | | COSTEO S/ | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.12 | 530,952.08 | 6,371,425.00 |
| | | | | | 2024 | FISICO | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 |
| | | | | | | COSTEO S/ | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.12 | 530,952.08 | 6,371,425.00 |
| | | | | | 2025 | FISICO | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 | 468.00 |
| | | | | | | COSTEO S/ | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.08 | 530,952.12 | 530,952.08 | 6,371,425.00 |
| AOI00078200171 | GESTION ADMINISTRATIVA, META 91, DISTRITO CHOTA | 060401 - CHOTA | ACCION | Muy Alta | 2023 | FISICO | 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 | 50,000.00 | 50,000.00 |
| | | | | | | COSTEO S/ | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.12 | 1,309,129.00 |
| | | | | | 2024 | FISICO | 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 | 50,000.00 | 50,000.00 |
| | | | | | | COSTEO | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.12 | 1,309,129.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | | FISICO | 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 | 50,000.00 |
| | | | | | 2025 | COSTEO S/ | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.08 | 109,094.12 | 1,309,129.00 |
| AOI00078200180 | GESTION ADMINISTRATIVA, META 93, DISTRITO CHOTA | 060401 - CHOTA | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 35,043.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 35,043.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 3,504.30 | 35,043.00 |
| AOI00078200189 | GESTION DEL EMPLEO (PAGO DE PERSONAL CESANTE). | 060401 - CHOTA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270,000.00 |
| AOI00078200214 | FORTALECIMIENTO INSTITUCIONAL DE LAS UGEL | 060401 - CHOTA | PERSONA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.87 | 25,258.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.87 | 25,258.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.83 | 2,104.87 | 25,258.00 |

CENTRO DE COSTO: 06.01 - ÁREA DE GESTIÓN PEDAGÓGICA

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| 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 | |
| AOI00078200011 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOSPROGRAMAS DE INTERVENCION TEMPRANA PARAPARTICIPACION EN EL PROCESO EDUCATIVO, META 90, DISTRITO MULTIDISTRITAL | 060400 - | FAMILIA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.99 | 159.91 | 1,919.00 |
| | | | | | 2024 | 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 | 59.00 |
| | | | | | | COSTEO S/ | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.99 | 159.91 | 1,919.00 |
| | | | | | 2025 | 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 | 59.00 |
| | | | | | | COSTEO S/ | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.91 | 159.99 | 159.91 | 1,919.00 |
| AOI00078200023 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN | 060401 - CHOTA | FAMILIA | Muy Alta | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| | | | | | | COSTEO S/ | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 2,247.00 |
| | | | | | 2024 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| | | | | | | COSTEO S/ | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 2,247.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PROCESO EDUCATIVO, META 89, DISTRITO CHOTA | | | | 2025 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| | | | | | | COSTEO S/ | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 187.25 | 2,247.00 |

AEI.01.02 - MATERIAL EDUCATIVO SUFICIENTE, PERTINENTE Y ADECUADO A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA Y SUPERIOR.

| 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 | |
| AOI00078200055 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR, META 76, DISTRITO MULTIDISTRITAL | 060400 - | ESTUDIANTES | Muy Alta | 2023 | FISICO | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 |
| | | | | | | COSTEO S/ | 120,396.10 | 93,641.41 | 93,641.41 | 93,641.41 | 93,641.41 | 93,641.41 | 120,396.10 | 93,641.41 | 93,641.41 | 93,641.41 | 93,641.41 | 120,396.11 | 1,203,961.00 |
| | | | | | 2024 | FISICO | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 |
| | | | | | | COSTEO S/ | 120,396.10 | 93,641.41 | 93,641.41 | 93,641.41 | 93,641.41 | 93,641.41 | 120,396.10 | 93,641.41 | 93,641.41 | 93,641.41 | 93,641.41 | 120,396.11 | 1,203,961.00 |
| | | | | | 2025 | FISICO | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 | 17,805.00 |
| | | | | | | COSTEO S/ | 120,396.10 | 93,641.41 | 93,641.41 | 93,641.41 | 93,641.41 | 93,641.41 | 120,396.10 | 93,641.41 | 93,641.41 | 93,641.41 | 93,641.41 | 120,396.11 | 1,203,961.00 |
| AOI00078200181 | ACCIONES DE APOYO ADMINISTRATIVO. | 060401 - CHOTA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 2,271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,271.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 2,271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,271.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 2,271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,271.00 |
| AOI00078200182 | ACTIVIDADES DE APOYO. | 060401 - CHOTA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 155,889.50 | 51,963.17 | 51,963.17 | 51,963.17 | 51,963.17 | 51,963.17 | 155,889.50 | 51,963.17 | 51,963.14 | 51,963.17 | 51,963.17 | 155,889.50 | 935,337.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 155,889.50 | 51,963.17 | 51,963.17 | 51,963.17 | 51,963.17 | 51,963.17 | 155,889.50 | 51,963.17 | 51,963.14 | 51,963.17 | 51,963.17 | 155,889.50 | 935,337.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 155,889.50 | 51,963.17 | 51,963.17 | 51,963.17 | 51,963.17 | 51,963.17 | 155,889.50 | 51,963.17 | 51,963.14 | 51,963.17 | 51,963.17 | 155,889.50 | 935,337.00 |
| AOI00078200213 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR | 060401 - CHOTA | ESTUDIANTES | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 1,069.50 | 1,069.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,139.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 1,069.50 | 1,069.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,139.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 1,069.50 | 1,069.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,139.00 |
| AOI00078200218 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE | 060401 - CHOTA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 69.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 69.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 69.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00078200049 | GESTION DEL CURRICULO, META 74, DISTRITO MULTIDISTRITAL | 060400 - | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 6,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,230.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 6,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,230.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 6,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,230.00 |
| AOI00078200070 | SUPERVISION Y MONITORE DE ACTIVIDADES ADMINISTRATIVAS. | 060401 - CHOTA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 129,114.60 | 100,422.47 | 100,422.47 | 100,422.47 | 100,422.47 | 100,422.47 | 129,114.60 | 100,422.47 | 100,422.47 | 100,422.47 | 100,422.47 | 129,114.57 | 1,291,146.00 |
| | | | | | 2024 | 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/ | 129,114.60 | 100,422.47 | 100,422.47 | 100,422.47 | 100,422.47 | 100,422.47 | 129,114.60 | 100,422.47 | 100,422.47 | 100,422.47 | 100,422.47 | 129,114.57 | 1,291,146.00 |
| | | | | | 2025 | 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/ | 129,114.60 | 100,422.47 | 100,422.47 | 100,422.47 | 100,422.47 | 100,422.47 | 129,114.60 | 100,422.47 | 100,422.47 | 100,422.47 | 100,422.47 | 129,114.57 | 1,291,146.00 |
| AOI00078200071 | GESTION DEL EMPLEO (PAGO DE PERSONAL)- META 2 DISTRITO ANGUIA | 060402 - ANGUIA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 27,186.90 | 21,145.37 | 21,145.37 | 21,145.37 | 21,145.37 | 21,145.37 | 27,186.90 | 21,145.37 | 21,145.37 | 21,145.37 | 21,145.34 | 27,186.90 | 271,869.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 27,186.90 | 21,145.37 | 21,145.37 | 21,145.37 | 21,145.37 | 21,145.37 | 27,186.90 | 21,145.37 | 21,145.37 | 21,145.37 | 21,145.34 | 27,186.90 | 271,869.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 27,186.90 | 21,145.37 | 21,145.37 | 21,145.37 | 21,145.37 | 21,145.37 | 27,186.90 | 21,145.37 | 21,145.37 | 21,145.37 | 21,145.34 | 27,186.90 | 271,869.00 |
| AOI00078200072 | GESTION DEL EMPLEO (PAGO DE PERSONAL) META 3: DISTRITO:CHADIN | 060403 - CHADIN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 32,853.60 | 25,552.80 | 25,552.80 | 25,552.80 | 25,552.80 | 25,552.80 | 32,853.60 | 25,552.80 | 25,552.80 | 25,552.80 | 25,552.80 | 32,853.60 | 328,536.00 |
| | | | | | 2024 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 32,853.60 | 25,552.80 | 25,552.80 | 25,552.80 | 25,552.80 | 25,552.80 | 32,853.60 | 25,552.80 | 25,552.80 | 25,552.80 | 25,552.80 | 32,853.60 | 328,536.00 |
| | | | | | 2025 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 32,853.60 | 25,552.80 | 25,552.80 | 25,552.80 | 25,552.80 | 25,552.80 | 32,853.60 | 25,552.80 | 25,552.80 | 25,552.80 | 25,552.80 | 32,853.60 | 328,536.00 |
| AOI00078200073 | GESTION DEL EMPLEO (PAGO DE PERSONAL) META 4, DISTRITO CHIGUIRIP | 060404 - CHIGUIRIP | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 36,873.20 | 28,679.16 | 28,679.16 | 28,679.16 | 28,679.16 | 28,679.16 | 36,873.20 | 28,679.16 | 28,679.16 | 28,679.16 | 28,679.12 | 36,873.20 | 368,732.00 |
| | | | | | 2024 | 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/ | 36,873.20 | 28,679.16 | 28,679.16 | 28,679.16 | 28,679.16 | 28,679.16 | 36,873.20 | 28,679.16 | 28,679.16 | 28,679.16 | 28,679.12 | 36,873.20 | 368,732.00 |
| | | | | | 2025 | 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/ | 36,873.20 | 28,679.16 | 28,679.16 | 28,679.16 | 28,679.16 | 28,679.16 | 36,873.20 | 28,679.16 | 28,679.16 | 28,679.16 | 28,679.12 | 36,873.20 | 368,732.00 |
| AOI00078200074 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) META 5, DISTRITO CHIMBAN | 060405 - CHIMBAN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 289,545.00 |
| | | | | | 2024 | 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 |
| | | | | | | | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 289,545.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 24,128.75 | 289,545.00 |
| AOI00078200075 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 6, DISTRITO CHOROPAMPA | 060406 - CHOROPAMPA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| | | | | | | COSTEO S/ | 24,590.30 | 19,125.79 | 19,125.79 | 19,125.79 | 19,125.79 | 19,125.79 | 24,590.30 | 19,125.79 | 19,125.79 | 19,125.79 | 19,125.78 | 24,590.30 | 245,903.00 |
| | | | | | 2024 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| | | | | | | COSTEO S/ | 24,590.30 | 19,125.79 | 19,125.79 | 19,125.79 | 19,125.79 | 19,125.79 | 24,590.30 | 19,125.79 | 19,125.79 | 19,125.79 | 19,125.78 | 24,590.30 | 245,903.00 |
| | | | | | 2025 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| | | | | | | COSTEO S/ | 24,590.30 | 19,125.79 | 19,125.79 | 19,125.79 | 19,125.79 | 19,125.79 | 24,590.30 | 19,125.79 | 19,125.79 | 19,125.79 | 19,125.78 | 24,590.30 | 245,903.00 |
| AOI00078200076 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 7, DISTRITO COCHABAMBA | 060407 - COCHABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 38,711.80 | 30,109.18 | 30,109.18 | 30,109.18 | 30,109.18 | 30,109.18 | 38,711.80 | 30,109.18 | 30,109.18 | 30,109.16 | 38,711.80 | 387,118.00 |
| | | | | | 2024 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 38,711.80 | 30,109.18 | 30,109.18 | 30,109.18 | 30,109.18 | 30,109.18 | 38,711.80 | 30,109.18 | 30,109.18 | 30,109.16 | 38,711.80 | 387,118.00 |
| | | | | | 2025 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 38,711.80 | 30,109.18 | 30,109.18 | 30,109.18 | 30,109.18 | 30,109.18 | 38,711.80 | 30,109.18 | 30,109.18 | 30,109.16 | 38,711.80 | 387,118.00 |
| AOI00078200077 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 8, DISTRITO CONCHAN | 060408 - CONCHAN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 63,188.40 | 49,146.53 | 49,146.53 | 49,146.53 | 49,146.53 | 49,146.53 | 63,188.40 | 49,146.53 | 49,146.53 | 49,146.53 | 63,188.43 | 631,884.00 |
| | | | | | 2024 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 63,188.40 | 49,146.53 | 49,146.53 | 49,146.53 | 49,146.53 | 49,146.53 | 63,188.40 | 49,146.53 | 49,146.53 | 49,146.53 | 63,188.43 | 631,884.00 |
| | | | | | 2025 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 63,188.40 | 49,146.53 | 49,146.53 | 49,146.53 | 49,146.53 | 49,146.53 | 63,188.40 | 49,146.53 | 49,146.53 | 49,146.53 | 63,188.43 | 631,884.00 |
| AOI00078200078 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 9, DISTRITO HUAMBOS | 060409 - HUAMBOS | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | COSTEO S/ | 83,256.60 | 64,755.13 | 64,755.13 | 64,755.13 | 64,755.13 | 64,755.13 | 83,256.60 | 64,755.13 | 64,755.13 | 64,755.16 | 83,256.60 | 832,566.00 |
| | | | | | 2024 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | COSTEO S/ | 83,256.60 | 64,755.13 | 64,755.13 | 64,755.13 | 64,755.13 | 64,755.13 | 83,256.60 | 64,755.13 | 64,755.13 | 64,755.16 | 83,256.60 | 832,566.00 |
| | | | | | 2025 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | COSTEO S/ | 83,256.60 | 64,755.13 | 64,755.13 | 64,755.13 | 64,755.13 | 64,755.13 | 83,256.60 | 64,755.13 | 64,755.13 | 64,755.16 | 83,256.60 | 832,566.00 |
| AOI00078200079 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 10, DISTRITO LAJAS | 060410 - LAJAS | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 |
| | | | | | | COSTEO S/ | 120,866.50 | 94,007.28 | 94,007.28 | 94,007.28 | 94,007.28 | 94,007.28 | 120,866.50 | 94,007.28 | 94,007.28 | 94,007.28 | 120,866.48 | 1,208,665.00 |
| | | | | | 2024 | FISICO | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 |
| | | | | | | COSTEO S/ | 120,866.50 | 94,007.28 | 94,007.28 | 94,007.28 | 94,007.28 | 94,007.28 | 120,866.50 | 94,007.28 | 94,007.28 | 94,007.28 | 120,866.48 | 1,208,665.00 |
| | | | | | 2025 | FISICO | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 |
| | | | | | | COSTEO S/ | 120,866.50 | 94,007.28 | 94,007.28 | 94,007.28 | 94,007.28 | 94,007.28 | 120,866.50 | 94,007.28 | 94,007.28 | 94,007.28 | 120,866.48 | 1,208,665.00 |
| AOI00078200080 | CONTRATACION | 060411 - | INSTITUCION | Muy Alta | 2023 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 11, DISTRITO LLAMA. | LLAMA | EDUCATIVA | | 2024 | COSTEO S/ | 66,216.70 | 51,501.88 | 51,501.88 | 51,501.88 | 51,501.88 | 51,501.88 | 66,216.70 | 51,501.88 | 51,501.88 | 51,501.88 | 51,501.88 | 66,216.68 | 662,167.00 |
| | | | | | | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| | | | | | 2025 | COSTEO S/ | 66,216.70 | 51,501.88 | 51,501.88 | 51,501.88 | 51,501.88 | 51,501.88 | 66,216.70 | 51,501.88 | 51,501.88 | 51,501.88 | 51,501.88 | 66,216.68 | 662,167.00 |
| | | | | | | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| AOI00078200081 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 12, DISTRITO MIRACOSTA | 060412 - MIRACOSTA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | COSTEO S/ | 30,125.90 | 23,431.26 | 23,431.26 | 23,431.26 | 23,431.26 | 23,431.26 | 30,125.90 | 23,431.26 | 23,431.26 | 23,431.26 | 23,431.26 | 30,125.86 | 301,259.00 |
| | | | | | | 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 |
| | | | | | 2024 | COSTEO S/ | 30,125.90 | 23,431.26 | 23,431.26 | 23,431.26 | 23,431.26 | 23,431.26 | 30,125.90 | 23,431.26 | 23,431.26 | 23,431.26 | 23,431.26 | 30,125.86 | 301,259.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 30,125.90 | 23,431.26 | 23,431.26 | 23,431.26 | 23,431.26 | 23,431.26 | 30,125.90 | 23,431.26 | 23,431.26 | 23,431.26 | 23,431.26 | 30,125.86 | 301,259.00 |
| | | | | | | 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 |
| AOI00078200082 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 13, DISTRITO PACCHA | 060413 - PACCHA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | COSTEO S/ | 49,325.10 | 38,363.97 | 38,363.97 | 38,363.97 | 38,363.97 | 38,363.97 | 49,325.10 | 38,363.97 | 38,363.97 | 38,363.97 | 38,363.94 | 49,325.10 | 493,251.00 |
| | | | | | | 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 |
| | | | | | 2024 | COSTEO S/ | 49,325.10 | 38,363.97 | 38,363.97 | 38,363.97 | 38,363.97 | 38,363.97 | 49,325.10 | 38,363.97 | 38,363.97 | 38,363.97 | 38,363.94 | 49,325.10 | 493,251.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 49,325.10 | 38,363.97 | 38,363.97 | 38,363.97 | 38,363.97 | 38,363.97 | 49,325.10 | 38,363.97 | 38,363.97 | 38,363.97 | 38,363.94 | 49,325.10 | 493,251.00 |
| | | | | | | 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 | 6.00 |
| AOI00078200083 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 14, DISTRITO PION | 060414 - PION | INSTITUCION EDUCATIVA | Muy Alta | 2023 | COSTEO S/ | 16,980.30 | 13,206.90 | 13,206.90 | 13,206.90 | 13,206.90 | 13,206.90 | 16,980.30 | 13,206.90 | 13,206.90 | 13,206.90 | 13,206.90 | 16,980.30 | 169,803.00 |
| | | | | | | 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 | 6.00 |
| | | | | | 2024 | COSTEO S/ | 16,980.30 | 13,206.90 | 13,206.90 | 13,206.90 | 13,206.90 | 13,206.90 | 16,980.30 | 13,206.90 | 13,206.90 | 13,206.90 | 13,206.90 | 16,980.30 | 169,803.00 |
| | | | | | | 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 | 6.00 |
| | | | | | 2025 | COSTEO S/ | 16,980.30 | 13,206.90 | 13,206.90 | 13,206.90 | 13,206.90 | 13,206.90 | 16,980.30 | 13,206.90 | 13,206.90 | 13,206.90 | 13,206.90 | 16,980.30 | 169,803.00 |
| | | | | | | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| AOI00078200084 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 15, DISTRITO QUEROCOTO | 060415 - QUEROCOTO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | COSTEO S/ | 78,977.30 | 61,426.79 | 61,426.79 | 61,426.79 | 61,426.79 | 61,426.79 | 78,977.30 | 61,426.79 | 61,426.79 | 61,426.79 | 61,426.78 | 78,977.30 | 789,773.00 |
| | | | | | | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| | | | | | 2024 | COSTEO S/ | 78,977.30 | 61,426.79 | 61,426.79 | 61,426.79 | 61,426.79 | 61,426.79 | 78,977.30 | 61,426.79 | 61,426.79 | 61,426.79 | 61,426.78 | 78,977.30 | 789,773.00 |
| | | | | | | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| | | | | | 2025 | COSTEO S/ | 78,977.30 | 61,426.79 | 61,426.79 | 61,426.79 | 61,426.79 | 61,426.79 | 78,977.30 | 61,426.79 | 61,426.79 | 61,426.79 | 61,426.78 | 78,977.30 | 789,773.00 |
| AOI00078200085 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 16, DISTRITO SAN JUAN DE LICUPIS | 060416 - SAN JUAN DE LICUPIS | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 2,767.80 | 2,152.73 | 2,152.73 | 2,152.73 | 2,152.73 | 2,152.73 | 2,767.80 | 2,152.73 | 2,152.73 | 2,152.73 | 2,152.76 | 2,767.80 | 27,678.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 2,767.80 | 2,152.73 | 2,152.73 | 2,152.73 | 2,152.73 | 2,152.73 | 2,767.80 | 2,152.73 | 2,152.73 | 2,152.73 | 2,152.76 | 2,767.80 | 27,678.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 2,767.80 | 2,152.73 | 2,152.73 | 2,152.73 | 2,152.73 | 2,152.73 | 2,767.80 | 2,152.73 | 2,152.73 | 2,152.73 | 2,152.76 | 2,767.80 | 27,678.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078200086 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 17, DISTRITO TACABAMBA | 060417 - TACABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 117,046.40 | 91,036.09 | 91,036.09 | 91,036.09 | 91,036.09 | 91,036.09 | 117,046.40 | 91,036.09 | 91,036.09 | 91,036.09 | 91,036.08 | 117,046.40 | 1,170,464.00 |
| | | | | | 2024 | 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/ | 117,046.40 | 91,036.09 | 91,036.09 | 91,036.09 | 91,036.09 | 91,036.09 | 117,046.40 | 91,036.09 | 91,036.09 | 91,036.09 | 91,036.08 | 117,046.40 | 1,170,464.00 |
| | | | | | 2025 | 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/ | 117,046.40 | 91,036.09 | 91,036.09 | 91,036.09 | 91,036.09 | 91,036.09 | 117,046.40 | 91,036.09 | 91,036.09 | 91,036.09 | 91,036.08 | 117,046.40 | 1,170,464.00 |
| AOI00078200087 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 18, DISTRITO TOCMOCHE | 060418 - TOCMOCHE | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 3,034.60 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 3,034.60 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 3,034.64 | 30,346.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 3,034.60 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 3,034.60 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 3,034.64 | 30,346.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 3,034.60 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 3,034.60 | 2,360.24 | 2,360.24 | 2,360.24 | 2,360.24 | 3,034.64 | 30,346.00 |
| AOI00078200088 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 19, DISTRITO CHALAMARCA | 060419 - CHALAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | COSTEO S/ | 105,281.80 | 81,885.84 | 81,885.84 | 81,885.84 | 81,885.84 | 81,885.84 | 105,281.80 | 81,885.84 | 81,885.84 | 81,885.84 | 81,885.84 | 105,281.84 | 1,052,818.00 |
| | | | | | 2024 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | COSTEO S/ | 105,281.80 | 81,885.84 | 81,885.84 | 81,885.84 | 81,885.84 | 81,885.84 | 105,281.80 | 81,885.84 | 81,885.84 | 81,885.84 | 81,885.84 | 105,281.84 | 1,052,818.00 |
| | | | | | 2025 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | COSTEO S/ | 105,281.80 | 81,885.84 | 81,885.84 | 81,885.84 | 81,885.84 | 81,885.84 | 105,281.80 | 81,885.84 | 81,885.84 | 81,885.84 | 81,885.84 | 105,281.84 | 1,052,818.00 |
| AOI00078200089 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 20, DISTRITO MULTIDISTRITAL. | 060400 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 |
| | | | | | | COSTEO S/ | 80,418.80 | 62,547.96 | 62,547.96 | 62,547.96 | 62,547.96 | 62,547.96 | 80,418.80 | 62,547.96 | 62,547.96 | 62,547.96 | 62,547.92 | 80,418.80 | 804,188.00 |
| | | | | | 2024 | FISICO | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 |
| | | | | | | COSTEO S/ | 80,418.80 | 62,547.96 | 62,547.96 | 62,547.96 | 62,547.96 | 62,547.96 | 80,418.80 | 62,547.96 | 62,547.96 | 62,547.96 | 62,547.92 | 80,418.80 | 804,188.00 |
| | | | | | 2025 | FISICO | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 | 488.00 |
| | | | | | | COSTEO S/ | 80,418.80 | 62,547.96 | 62,547.96 | 62,547.96 | 62,547.96 | 62,547.96 | 80,418.80 | 62,547.96 | 62,547.96 | 62,547.96 | 62,547.92 | 80,418.80 | 804,188.00 |
| AOI00078200090 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 21, DISTRITO MULTIDISTRITAL | 060400 - | DOCENTE | Muy Alta | 2023 | FISICO | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 |
| | | | | | | COSTEO S/ | 91,140.00 | 70,886.67 | 70,886.67 | 70,886.67 | 70,886.67 | 70,886.67 | 91,140.00 | 70,886.67 | 70,886.67 | 70,886.67 | 70,886.64 | 91,140.00 | 911,400.00 |
| | | | | | 2024 | FISICO | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 |
| | | | | | | COSTEO S/ | 91,140.00 | 70,886.67 | 70,886.67 | 70,886.67 | 70,886.67 | 70,886.67 | 91,140.00 | 70,886.67 | 70,886.67 | 70,886.67 | 70,886.64 | 91,140.00 | 911,400.00 |
| | | | | | 2025 | FISICO | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 |
| | | | | | | COSTEO S/ | 91,140.00 | 70,886.67 | 70,886.67 | 70,886.67 | 70,886.67 | 70,886.67 | 91,140.00 | 70,886.67 | 70,886.67 | 70,886.67 | 70,886.64 | 91,140.00 | 911,400.00 |
| AOI00078200091 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE | 060400 - | DOCENTE | Muy Alta | 2023 | FISICO | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 |
| | | | | | | COSTEO S/ | 69,221.10 | 53,838.63 | 53,838.63 | 53,838.63 | 53,838.63 | 53,838.63 | 69,221.10 | 53,838.63 | 53,838.63 | 53,838.63 | 53,838.63 | 69,221.13 | 692,211.00 |
| | | | | | 2024 | FISICO | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 |
| | | | | | | COSTEO | 69,221.10 | 53,838.63 | 53,838.63 | 53,838.63 | 53,838.63 | 53,838.63 | 69,221.10 | 53,838.63 | 53,838.63 | 53,838.63 | 53,838.63 | 69,221.13 | 692,211.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EDUCACION BASICA REGULAR. META 22, DISTRITO MULTIDISTRITAL | | | | 2025 | S/ FISICO | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 |
| | | | | | | COSTEO S/ | 69,221.10 | 53,838.63 | 53,838.63 | 53,838.63 | 53,838.63 | 53,838.63 | 69,221.10 | 53,838.63 | 53,838.63 | 53,838.63 | 53,838.63 | 69,221.13 | 692,211.00 |
| AOI00078200092 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 23, DISTRITO CHOTA. | 060401 - CHOTA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 |
| | | | | | | COSTEO S/ | 1,085,555.70 | 844,321.10 | 844,321.10 | 844,321.10 | 844,321.10 | 844,321.10 | 1,085,555.70 | 844,321.10 | 844,321.10 | 844,321.10 | 844,321.10 | 1,085,555.70 | 10,855,557.00 |
| | | | | | 2024 | FISICO | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 |
| | | | | | | COSTEO S/ | 1,085,555.70 | 844,321.10 | 844,321.10 | 844,321.10 | 844,321.10 | 844,321.10 | 1,085,555.70 | 844,321.10 | 844,321.10 | 844,321.10 | 844,321.10 | 1,085,555.70 | 10,855,557.00 |
| | | | | | 2025 | FISICO | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 |
| | | | | | | COSTEO S/ | 1,085,555.70 | 844,321.10 | 844,321.10 | 844,321.10 | 844,321.10 | 844,321.10 | 1,085,555.70 | 844,321.10 | 844,321.10 | 844,321.10 | 844,321.10 | 1,085,555.70 | 10,855,557.00 |
| AOI00078200093 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 24, DISTRITO ANGUIA. | 060402 - ANGUIA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 110,532.60 | 85,969.80 | 85,969.80 | 85,969.80 | 85,969.80 | 85,969.80 | 110,532.60 | 85,969.80 | 85,969.80 | 85,969.80 | 85,969.80 | 110,532.60 | 1,105,326.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 110,532.60 | 85,969.80 | 85,969.80 | 85,969.80 | 85,969.80 | 85,969.80 | 110,532.60 | 85,969.80 | 85,969.80 | 85,969.80 | 85,969.80 | 110,532.60 | 1,105,326.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 110,532.60 | 85,969.80 | 85,969.80 | 85,969.80 | 85,969.80 | 85,969.80 | 110,532.60 | 85,969.80 | 85,969.80 | 85,969.80 | 85,969.80 | 110,532.60 | 1,105,326.00 |
| AOI00078200094 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 25, DISTRITO CHADIN | 060403 - CHADIN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 106,260.80 | 82,647.29 | 82,647.29 | 82,647.29 | 82,647.29 | 82,647.29 | 106,260.80 | 82,647.29 | 82,647.29 | 82,647.29 | 82,647.28 | 106,260.80 | 1,062,608.00 |
| | | | | | 2024 | 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/ | 106,260.80 | 82,647.29 | 82,647.29 | 82,647.29 | 82,647.29 | 82,647.29 | 106,260.80 | 82,647.29 | 82,647.29 | 82,647.29 | 82,647.28 | 106,260.80 | 1,062,608.00 |
| | | | | | 2025 | 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/ | 106,260.80 | 82,647.29 | 82,647.29 | 82,647.29 | 82,647.29 | 82,647.29 | 106,260.80 | 82,647.29 | 82,647.29 | 82,647.29 | 82,647.28 | 106,260.80 | 1,062,608.00 |
| AOI00078200095 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 26, DISTRITO CHIGUIRIP | 060404 - CHIGUIRIP | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 106,675.80 | 82,970.07 | 82,970.07 | 82,970.07 | 82,970.07 | 82,970.07 | 106,675.80 | 82,970.07 | 82,970.07 | 82,970.07 | 82,970.04 | 106,675.80 | 1,066,758.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 106,675.80 | 82,970.07 | 82,970.07 | 82,970.07 | 82,970.07 | 82,970.07 | 106,675.80 | 82,970.07 | 82,970.07 | 82,970.07 | 82,970.04 | 106,675.80 | 1,066,758.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 106,675.80 | 82,970.07 | 82,970.07 | 82,970.07 | 82,970.07 | 82,970.07 | 106,675.80 | 82,970.07 | 82,970.07 | 82,970.07 | 82,970.04 | 106,675.80 | 1,066,758.00 |
| AOI00078200096 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 27, DISTRITO CHIMBAN | 060405 - CHIMBAN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 80,793.40 | 62,839.31 | 62,839.31 | 62,839.31 | 62,839.31 | 62,839.31 | 80,793.40 | 62,839.31 | 62,839.31 | 62,839.31 | 62,839.31 | 80,793.41 | 807,934.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 80,793.40 | 62,839.31 | 62,839.31 | 62,839.31 | 62,839.31 | 62,839.31 | 80,793.40 | 62,839.31 | 62,839.31 | 62,839.31 | 62,839.31 | 80,793.41 | 807,934.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 80,793.40 | 62,839.31 | 62,839.31 | 62,839.31 | 62,839.31 | 62,839.31 | 80,793.40 | 62,839.31 | 62,839.31 | 62,839.31 | 62,839.31 | 80,793.41 | 807,934.00 |
| AOI00078200097 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL | 060406 - CHOROPAMPA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 87,969.60 | 68,420.80 | 68,420.80 | 68,420.80 | 68,420.80 | 68,420.80 | 87,969.60 | 68,420.80 | 68,420.80 | 68,420.80 | 68,420.80 | 87,969.60 | 879,696.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR,META 28, DISTRITO CHOROPAMPA | | | | 2024 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 87,969.60 | 68,420.80 | 68,420.80 | 68,420.80 | 68,420.80 | 68,420.80 | 87,969.60 | 68,420.80 | 68,420.80 | 68,420.80 | 68,420.80 | 879,696.00 |
| | | | | | 2025 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 87,969.60 | 68,420.80 | 68,420.80 | 68,420.80 | 68,420.80 | 68,420.80 | 87,969.60 | 68,420.80 | 68,420.80 | 68,420.80 | 68,420.80 | 879,696.00 |
| AOI00078200098 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 29, DISTRITO COCHABAMBA | 060407 - COCHABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 181,002.70 | 140,779.88 | 140,779.88 | 140,779.88 | 140,779.88 | 140,779.88 | 181,002.70 | 140,779.88 | 140,779.88 | 140,779.88 | 140,779.86 | 1,810,027.00 |
| | | | | | 2024 | 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/ | 181,002.70 | 140,779.88 | 140,779.88 | 140,779.88 | 140,779.88 | 140,779.88 | 181,002.70 | 140,779.88 | 140,779.88 | 140,779.88 | 140,779.86 | 1,810,027.00 |
| | | | | | 2025 | 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/ | 181,002.70 | 140,779.88 | 140,779.88 | 140,779.88 | 140,779.88 | 140,779.88 | 181,002.70 | 140,779.88 | 140,779.88 | 140,779.88 | 140,779.86 | 1,810,027.00 |
| AOI00078200099 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 30, DISTRITO CONCHAN | 060408 - CONCHAN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 181,368.40 | 141,064.31 | 141,064.31 | 141,064.31 | 141,064.31 | 141,064.31 | 181,368.40 | 141,064.31 | 141,064.31 | 141,064.31 | 141,064.31 | 1,813,684.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 181,368.40 | 141,064.31 | 141,064.31 | 141,064.31 | 141,064.31 | 141,064.31 | 181,368.40 | 141,064.31 | 141,064.31 | 141,064.31 | 141,064.31 | 1,813,684.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 181,368.40 | 141,064.31 | 141,064.31 | 141,064.31 | 141,064.31 | 141,064.31 | 181,368.40 | 141,064.31 | 141,064.31 | 141,064.31 | 141,064.31 | 1,813,684.00 |
| AOI00078200100 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 31, DISTRITO HUAMBOS | 060409 - HUAMBOS | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | COSTEO S/ | 238,147.20 | 185,225.60 | 185,225.60 | 185,225.60 | 185,225.60 | 185,225.60 | 238,147.20 | 185,225.60 | 185,225.60 | 185,225.60 | 185,225.60 | 2,381,472.00 |
| | | | | | 2024 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | COSTEO S/ | 238,147.20 | 185,225.60 | 185,225.60 | 185,225.60 | 185,225.60 | 185,225.60 | 238,147.20 | 185,225.60 | 185,225.60 | 185,225.60 | 185,225.60 | 2,381,472.00 |
| | | | | | 2025 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | COSTEO S/ | 238,147.20 | 185,225.60 | 185,225.60 | 185,225.60 | 185,225.60 | 185,225.60 | 238,147.20 | 185,225.60 | 185,225.60 | 185,225.60 | 185,225.60 | 2,381,472.00 |
| AOI00078200101 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 32, DISTRITO LAJAS | 060410 - LAJAS | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 346,816.90 | 269,746.48 | 269,746.48 | 269,746.48 | 269,746.48 | 269,746.48 | 346,816.90 | 269,746.48 | 269,746.48 | 269,746.46 | 269,746.48 | 3,468,169.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 346,816.90 | 269,746.48 | 269,746.48 | 269,746.48 | 269,746.48 | 269,746.48 | 346,816.90 | 269,746.48 | 269,746.48 | 269,746.46 | 269,746.48 | 3,468,169.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 346,816.90 | 269,746.48 | 269,746.48 | 269,746.48 | 269,746.48 | 269,746.48 | 346,816.90 | 269,746.48 | 269,746.48 | 269,746.46 | 269,746.48 | 3,468,169.00 |
| AOI00078200102 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 33, DISTRITO LLAMA | 060411 - LLAMA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |
| | | | | | | COSTEO S/ | 195,389.50 | 151,969.61 | 151,969.61 | 151,969.61 | 151,969.61 | 151,969.61 | 195,389.50 | 151,969.61 | 151,969.61 | 151,969.62 | 195,389.50 | 1,953,895.00 |
| | | | | | 2024 | FISICO | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |
| | | | | | | COSTEO S/ | 195,389.50 | 151,969.61 | 151,969.61 | 151,969.61 | 151,969.61 | 151,969.61 | 195,389.50 | 151,969.61 | 151,969.61 | 151,969.62 | 195,389.50 | 1,953,895.00 |
| | | | | | 2025 | FISICO | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |
| | | | | | | COSTEO S/ | 195,389.50 | 151,969.61 | 151,969.61 | 151,969.61 | 151,969.61 | 151,969.61 | 195,389.50 | 151,969.61 | 151,969.61 | 151,969.62 | 195,389.50 | 1,953,895.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078200103 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 34, DISTRITO MIRACOSTA | 060412 - MIRACOSTA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 115,854.40 | 90,108.98 | 90,108.98 | 90,108.98 | 90,108.98 | 90,108.98 | 115,854.40 | 90,108.98 | 90,108.98 | 90,108.98 | 90,108.96 | 115,854.40 | 1,158,544.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 115,854.40 | 90,108.98 | 90,108.98 | 90,108.98 | 90,108.98 | 90,108.98 | 115,854.40 | 90,108.98 | 90,108.98 | 90,108.98 | 90,108.96 | 115,854.40 | 1,158,544.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 115,854.40 | 90,108.98 | 90,108.98 | 90,108.98 | 90,108.98 | 90,108.98 | 115,854.40 | 90,108.98 | 90,108.98 | 90,108.98 | 90,108.96 | 115,854.40 | 1,158,544.00 |
| AOI00078200104 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 35, DISTRITO PACCHA | 060413 - PACCHA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 146,166.80 | 113,685.29 | 113,685.29 | 113,685.29 | 113,685.29 | 113,685.29 | 146,166.80 | 113,685.29 | 113,685.29 | 113,685.28 | 113,685.29 | 146,166.80 | 1,461,668.00 |
| | | | | | 2024 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 146,166.80 | 113,685.29 | 113,685.29 | 113,685.29 | 113,685.29 | 113,685.29 | 146,166.80 | 113,685.29 | 113,685.29 | 113,685.28 | 113,685.29 | 146,166.80 | 1,461,668.00 |
| | | | | | 2025 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 146,166.80 | 113,685.29 | 113,685.29 | 113,685.29 | 113,685.29 | 113,685.29 | 146,166.80 | 113,685.29 | 113,685.29 | 113,685.28 | 113,685.29 | 146,166.80 | 1,461,668.00 |
| AOI00078200105 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 36, DISTRITO PION | 060414 - PION | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 49,064.70 | 38,161.43 | 38,161.43 | 38,161.43 | 38,161.43 | 38,161.43 | 49,064.70 | 38,161.43 | 38,161.43 | 38,161.43 | 38,161.46 | 49,064.70 | 490,647.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 49,064.70 | 38,161.43 | 38,161.43 | 38,161.43 | 38,161.43 | 38,161.43 | 49,064.70 | 38,161.43 | 38,161.43 | 38,161.43 | 38,161.46 | 49,064.70 | 490,647.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 49,064.70 | 38,161.43 | 38,161.43 | 38,161.43 | 38,161.43 | 38,161.43 | 49,064.70 | 38,161.43 | 38,161.43 | 38,161.43 | 38,161.46 | 49,064.70 | 490,647.00 |
| AOI00078200106 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 37, DISTRITO QUEROCOTO | 060415 - QUEROCOTO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | COSTEO S/ | 259,110.30 | 201,530.23 | 201,530.23 | 201,530.23 | 201,530.23 | 201,530.23 | 259,110.30 | 201,530.23 | 201,530.23 | 201,530.23 | 201,530.26 | 259,110.30 | 2,591,103.00 |
| | | | | | 2024 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | COSTEO S/ | 259,110.30 | 201,530.23 | 201,530.23 | 201,530.23 | 201,530.23 | 201,530.23 | 259,110.30 | 201,530.23 | 201,530.23 | 201,530.23 | 201,530.26 | 259,110.30 | 2,591,103.00 |
| | | | | | 2025 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | COSTEO S/ | 259,110.30 | 201,530.23 | 201,530.23 | 201,530.23 | 201,530.23 | 201,530.23 | 259,110.30 | 201,530.23 | 201,530.23 | 201,530.23 | 201,530.26 | 259,110.30 | 2,591,103.00 |
| AOI00078200107 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 38, DISTRITO SAN JUAN DE LICUPIS | 060416 - SAN JUAN DE LICUPIS | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 30,489.90 | 23,714.37 | 23,714.37 | 23,714.37 | 23,714.37 | 23,714.37 | 30,489.90 | 23,714.37 | 23,714.37 | 23,714.37 | 23,714.34 | 30,489.90 | 304,899.00 |
| | | | | | 2024 | 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/ | 30,489.90 | 23,714.37 | 23,714.37 | 23,714.37 | 23,714.37 | 23,714.37 | 30,489.90 | 23,714.37 | 23,714.37 | 23,714.37 | 23,714.34 | 30,489.90 | 304,899.00 |
| | | | | | 2025 | 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/ | 30,489.90 | 23,714.37 | 23,714.37 | 23,714.37 | 23,714.37 | 23,714.37 | 30,489.90 | 23,714.37 | 23,714.37 | 23,714.37 | 23,714.34 | 30,489.90 | 304,899.00 |
| AOI00078200108 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA | 060417 - TACABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 |
| | | | | | | COSTEO S/ | 476,822.50 | 370,861.94 | 370,861.94 | 370,861.94 | 370,861.94 | 370,861.94 | 476,822.50 | 370,861.94 | 370,861.94 | 370,861.94 | 370,861.98 | 476,822.50 | 4,768,225.00 |
| | | | | | 2024 | FISICO | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 |
| | | | | | | COSTEO S/ | 476,822.50 | 370,861.94 | 370,861.94 | 370,861.94 | 370,861.94 | 370,861.94 | 476,822.50 | 370,861.94 | 370,861.94 | 370,861.94 | 370,861.98 | 476,822.50 | 4,768,225.00 |
| | | | | | 2025 | FISICO | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | REGULAR, META 39, DISTRITO TACABAMBA | | | | | COSTEO S/ | 476,822.50 | 370,861.94 | 370,861.94 | 370,861.94 | 370,861.94 | 370,861.94 | 476,822.50 | 370,861.94 | 370,861.94 | 370,861.94 | 370,861.98 | 476,822.50 | 4,768,225.00 |
| AOI00078200109 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 40, DISTRITO TOCMOCHE | 060418 - TOCMOCHE | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 21,242.10 | 16,521.63 | 16,521.63 | 16,521.63 | 16,521.63 | 16,521.63 | 21,242.10 | 16,521.63 | 16,521.63 | 16,521.63 | 16,521.63 | 21,242.13 | 212,421.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 21,242.10 | 16,521.63 | 16,521.63 | 16,521.63 | 16,521.63 | 16,521.63 | 21,242.10 | 16,521.63 | 16,521.63 | 16,521.63 | 16,521.63 | 21,242.13 | 212,421.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 21,242.10 | 16,521.63 | 16,521.63 | 16,521.63 | 16,521.63 | 16,521.63 | 21,242.10 | 16,521.63 | 16,521.63 | 16,521.63 | 16,521.63 | 21,242.13 | 212,421.00 |
| AOI00078200110 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 41, DISTRITO CHALAMARCA | 060419 - CHALAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 27.00 |
| | | | | | | COSTEO S/ | 303,498.30 | 236,054.23 | 236,054.23 | 236,054.23 | 236,054.23 | 236,054.23 | 303,498.30 | 236,054.23 | 236,054.23 | 236,054.23 | 236,054.23 | 303,498.33 | 3,034,983.00 |
| | | | | | 2024 | 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 | 27.00 |
| | | | | | | COSTEO S/ | 303,498.30 | 236,054.23 | 236,054.23 | 236,054.23 | 236,054.23 | 236,054.23 | 303,498.30 | 236,054.23 | 236,054.23 | 236,054.23 | 236,054.23 | 303,498.33 | 3,034,983.00 |
| | | | | | 2025 | 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 | 27.00 |
| | | | | | | COSTEO S/ | 303,498.30 | 236,054.23 | 236,054.23 | 236,054.23 | 236,054.23 | 236,054.23 | 303,498.30 | 236,054.23 | 236,054.23 | 236,054.23 | 236,054.23 | 303,498.33 | 3,034,983.00 |
| AOI00078200111 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 42, DISTRITO MULTIDISTRITAL | 060400 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 |
| | | | | | | COSTEO S/ | 241,583.30 | 187,898.12 | 187,898.12 | 187,898.12 | 187,898.12 | 187,898.12 | 241,583.30 | 187,898.12 | 187,898.12 | 187,898.12 | 187,898.12 | 241,583.32 | 2,415,833.00 |
| | | | | | 2024 | FISICO | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 |
| | | | | | | COSTEO S/ | 241,583.30 | 187,898.12 | 187,898.12 | 187,898.12 | 187,898.12 | 187,898.12 | 241,583.30 | 187,898.12 | 187,898.12 | 187,898.12 | 187,898.12 | 241,583.32 | 2,415,833.00 |
| | | | | | 2025 | FISICO | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 | 1,360.00 |
| | | | | | | COSTEO S/ | 241,583.30 | 187,898.12 | 187,898.12 | 187,898.12 | 187,898.12 | 187,898.12 | 241,583.30 | 187,898.12 | 187,898.12 | 187,898.12 | 187,898.12 | 241,583.32 | 2,415,833.00 |
| AOI00078200112 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 43, DISTRITO MULTIDISTRITAL | 060400 - | DOCENTE | Muy Alta | 2023 | FISICO | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 |
| | | | | | | COSTEO S/ | 255,413.60 | 198,655.02 | 198,655.02 | 198,655.02 | 198,655.02 | 198,655.02 | 255,413.60 | 198,655.02 | 198,655.02 | 198,655.02 | 198,655.02 | 255,413.62 | 2,554,136.00 |
| | | | | | 2024 | FISICO | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 |
| | | | | | | COSTEO S/ | 255,413.60 | 198,655.02 | 198,655.02 | 198,655.02 | 198,655.02 | 198,655.02 | 255,413.60 | 198,655.02 | 198,655.02 | 198,655.02 | 198,655.02 | 255,413.62 | 2,554,136.00 |
| | | | | | 2025 | FISICO | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 | 2,015.00 |
| | | | | | | COSTEO S/ | 255,413.60 | 198,655.02 | 198,655.02 | 198,655.02 | 198,655.02 | 198,655.02 | 255,413.60 | 198,655.02 | 198,655.02 | 198,655.02 | 198,655.02 | 255,413.62 | 2,554,136.00 |
| AOI00078200113 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 44, MULTIDISTRITSAL | 060400 - | DOCENTE | Muy Alta | 2023 | FISICO | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 |
| | | | | | | COSTEO S/ | 184,491.20 | 143,493.16 | 143,493.16 | 143,493.16 | 143,493.16 | 143,493.16 | 184,491.20 | 143,493.16 | 143,493.16 | 143,493.16 | 143,493.12 | 184,491.20 | 1,844,912.00 |
| | | | | | 2024 | FISICO | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 |
| | | | | | | COSTEO S/ | 184,491.20 | 143,493.16 | 143,493.16 | 143,493.16 | 143,493.16 | 143,493.16 | 184,491.20 | 143,493.16 | 143,493.16 | 143,493.16 | 143,493.12 | 184,491.20 | 1,844,912.00 |
| | | | | | 2025 | FISICO | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 |
| | | | | | | COSTEO S/ | 184,491.20 | 143,493.16 | 143,493.16 | 143,493.16 | 143,493.16 | 143,493.16 | 184,491.20 | 143,493.16 | 143,493.16 | 143,493.16 | 143,493.12 | 184,491.20 | 1,844,912.00 |
| AOI00078200114 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y | 060401 - CHOTA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 1,185,195.90 | 921,819.03 | 921,819.03 | 921,819.03 | 921,819.03 | 921,819.03 | 1,185,195.90 | 921,819.03 | 921,819.03 | 921,819.03 | 921,819.03 | 1,185,195.93 | 11,851,959.00 |
| | | | | | 2024 | 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 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 45, DISTRITO CHOTA | | | | | COSTEO S/ | 1,185,195.90 | 921,819.03 | 921,819.03 | 921,819.03 | 921,819.03 | 921,819.03 | 1,185,195.90 | 921,819.03 | 921,819.03 | 921,819.03 | 921,819.03 | 1,185,195.93 | 11,851,959.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 1,185,195.90 | 921,819.03 | 921,819.03 | 921,819.03 | 921,819.03 | 921,819.03 | 1,185,195.90 | 921,819.03 | 921,819.03 | 921,819.03 | 921,819.03 | 1,185,195.93 | 11,851,959.00 |
| AOI00078200115 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 46, DISTRITO ANGUIA | 060402 - ANGUIA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 104,236.40 | 81,072.76 | 81,072.76 | 81,072.76 | 81,072.76 | 81,072.76 | 104,236.40 | 81,072.76 | 81,072.76 | 81,072.76 | 81,072.72 | 104,236.40 | 1,042,364.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 104,236.40 | 81,072.76 | 81,072.76 | 81,072.76 | 81,072.76 | 81,072.76 | 104,236.40 | 81,072.76 | 81,072.76 | 81,072.76 | 81,072.72 | 104,236.40 | 1,042,364.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 104,236.40 | 81,072.76 | 81,072.76 | 81,072.76 | 81,072.76 | 81,072.76 | 104,236.40 | 81,072.76 | 81,072.76 | 81,072.76 | 81,072.72 | 104,236.40 | 1,042,364.00 |
| AOI00078200116 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 47, DISTRITO CHADIN | 060403 - CHADIN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 62,435.70 | 48,561.10 | 48,561.10 | 48,561.10 | 48,561.10 | 48,561.10 | 62,435.70 | 48,561.10 | 48,561.10 | 48,561.10 | 48,561.10 | 62,435.70 | 624,357.00 |
| | | | | | 2024 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 62,435.70 | 48,561.10 | 48,561.10 | 48,561.10 | 48,561.10 | 48,561.10 | 62,435.70 | 48,561.10 | 48,561.10 | 48,561.10 | 48,561.10 | 62,435.70 | 624,357.00 |
| | | | | | 2025 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 62,435.70 | 48,561.10 | 48,561.10 | 48,561.10 | 48,561.10 | 48,561.10 | 62,435.70 | 48,561.10 | 48,561.10 | 48,561.10 | 48,561.10 | 62,435.70 | 624,357.00 |
| AOI00078200117 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 48, DISTRITO CHIGUIRIP | 060404 - CHIGUIRIP | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 98,865.60 | 76,895.47 | 76,895.47 | 76,895.47 | 76,895.47 | 76,895.47 | 98,865.60 | 76,895.47 | 76,895.47 | 76,895.47 | 76,895.44 | 98,865.60 | 988,656.00 |
| | | | | | 2024 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 98,865.60 | 76,895.47 | 76,895.47 | 76,895.47 | 76,895.47 | 76,895.47 | 98,865.60 | 76,895.47 | 76,895.47 | 76,895.47 | 76,895.44 | 98,865.60 | 988,656.00 |
| | | | | | 2025 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 98,865.60 | 76,895.47 | 76,895.47 | 76,895.47 | 76,895.47 | 76,895.47 | 98,865.60 | 76,895.47 | 76,895.47 | 76,895.47 | 76,895.44 | 98,865.60 | 988,656.00 |
| AOI00078200118 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 49, DISTRITO CHIMBAN | 060405 - CHIMBAN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 60,960.90 | 47,414.03 | 47,414.03 | 47,414.03 | 47,414.03 | 47,414.03 | 60,960.90 | 47,414.03 | 47,414.03 | 47,414.03 | 47,414.03 | 60,960.93 | 609,609.00 |
| | | | | | 2024 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 60,960.90 | 47,414.03 | 47,414.03 | 47,414.03 | 47,414.03 | 47,414.03 | 60,960.90 | 47,414.03 | 47,414.03 | 47,414.03 | 47,414.03 | 60,960.93 | 609,609.00 |
| | | | | | 2025 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 60,960.90 | 47,414.03 | 47,414.03 | 47,414.03 | 47,414.03 | 47,414.03 | 60,960.90 | 47,414.03 | 47,414.03 | 47,414.03 | 47,414.03 | 60,960.93 | 609,609.00 |
| AOI00078200119 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 50, DISTRITO CHOROPAMPA | 060406 - CHOROPAMPA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 63,722.10 | 49,561.63 | 49,561.63 | 49,561.63 | 49,561.63 | 49,561.63 | 63,722.10 | 49,561.63 | 49,561.63 | 49,561.63 | 49,561.63 | 63,722.13 | 637,221.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 63,722.10 | 49,561.63 | 49,561.63 | 49,561.63 | 49,561.63 | 49,561.63 | 63,722.10 | 49,561.63 | 49,561.63 | 49,561.63 | 49,561.63 | 63,722.13 | 637,221.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 63,722.10 | 49,561.63 | 49,561.63 | 49,561.63 | 49,561.63 | 49,561.63 | 63,722.10 | 49,561.63 | 49,561.63 | 49,561.63 | 49,561.63 | 63,722.13 | 637,221.00 |
| AOI00078200120 | CONTRATACION | 060407 - | INSTITUCION | Muy Alta | 2023 | 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 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 51, DISTRITO COCHABAMBA | COCHABAMBA | EDUCATIVA | | | COSTEO S/ | 144,361.50 | 112,281.17 | 112,281.17 | 112,281.17 | 112,281.17 | 112,281.17 | 144,361.50 | 112,281.17 | 112,281.17 | 112,281.17 | 112,281.14 | 144,361.50 | 1,443,615.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 144,361.50 | 112,281.17 | 112,281.17 | 112,281.17 | 112,281.17 | 112,281.17 | 144,361.50 | 112,281.17 | 112,281.17 | 112,281.17 | 112,281.14 | 144,361.50 | 1,443,615.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 144,361.50 | 112,281.17 | 112,281.17 | 112,281.17 | 112,281.17 | 112,281.17 | 144,361.50 | 112,281.17 | 112,281.17 | 112,281.17 | 112,281.14 | 144,361.50 | 1,443,615.00 |
| AOI00078200121 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 52, DISTRITO CONCHAN | 060408 - CONCHAN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 133,312.80 | 103,687.73 | 103,687.73 | 103,687.73 | 103,687.73 | 103,687.73 | 133,312.80 | 103,687.73 | 103,687.73 | 103,687.73 | 103,687.73 | 133,312.83 | 1,333,128.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 133,312.80 | 103,687.73 | 103,687.73 | 103,687.73 | 103,687.73 | 103,687.73 | 133,312.80 | 103,687.73 | 103,687.73 | 103,687.73 | 103,687.73 | 133,312.83 | 1,333,128.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 133,312.80 | 103,687.73 | 103,687.73 | 103,687.73 | 103,687.73 | 103,687.73 | 133,312.80 | 103,687.73 | 103,687.73 | 103,687.73 | 103,687.73 | 133,312.83 | 1,333,128.00 |
| AOI00078200122 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 53, DISTRITO HUAMBOS | 060409 - HUAMBOS | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 6.00 |
| | | | | | | COSTEO S/ | 194,597.80 | 151,353.84 | 151,353.84 | 151,353.84 | 151,353.84 | 151,353.84 | 194,597.80 | 151,353.84 | 151,353.84 | 151,353.84 | 151,353.84 | 194,597.84 | 1,945,978.00 |
| | | | | | 2024 | 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 | 6.00 |
| | | | | | | COSTEO S/ | 194,597.80 | 151,353.84 | 151,353.84 | 151,353.84 | 151,353.84 | 151,353.84 | 194,597.80 | 151,353.84 | 151,353.84 | 151,353.84 | 151,353.84 | 194,597.84 | 1,945,978.00 |
| | | | | | 2025 | 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 | 6.00 |
| | | | | | | COSTEO S/ | 194,597.80 | 151,353.84 | 151,353.84 | 151,353.84 | 151,353.84 | 151,353.84 | 194,597.80 | 151,353.84 | 151,353.84 | 151,353.84 | 151,353.84 | 194,597.84 | 1,945,978.00 |
| AOI00078200123 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 54, DISTRITO LAJAS | 060410 - LAJAS | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 217,863.50 | 169,449.39 | 169,449.39 | 169,449.39 | 169,449.39 | 169,449.39 | 217,863.50 | 169,449.39 | 169,449.39 | 169,449.39 | 169,449.38 | 217,863.50 | 2,178,635.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 217,863.50 | 169,449.39 | 169,449.39 | 169,449.39 | 169,449.39 | 169,449.39 | 217,863.50 | 169,449.39 | 169,449.39 | 169,449.39 | 169,449.38 | 217,863.50 | 2,178,635.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 217,863.50 | 169,449.39 | 169,449.39 | 169,449.39 | 169,449.39 | 169,449.39 | 217,863.50 | 169,449.39 | 169,449.39 | 169,449.39 | 169,449.38 | 217,863.50 | 2,178,635.00 |
| AOI00078200124 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 55, DISTRITO LLAMA | 060411 - LLAMA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 154,106.60 | 119,860.69 | 119,860.69 | 119,860.69 | 119,860.69 | 119,860.69 | 154,106.60 | 119,860.69 | 119,860.69 | 119,860.69 | 119,860.68 | 154,106.60 | 1,541,066.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 154,106.60 | 119,860.69 | 119,860.69 | 119,860.69 | 119,860.69 | 119,860.69 | 154,106.60 | 119,860.69 | 119,860.69 | 119,860.69 | 119,860.68 | 154,106.60 | 1,541,066.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 154,106.60 | 119,860.69 | 119,860.69 | 119,860.69 | 119,860.69 | 119,860.69 | 154,106.60 | 119,860.69 | 119,860.69 | 119,860.69 | 119,860.68 | 154,106.60 | 1,541,066.00 |
| AOI00078200125 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 56, DISTRITO MIRACOSTA | 060412 - MIRACOSTA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 76,970.10 | 59,865.63 | 59,865.63 | 59,865.63 | 59,865.63 | 59,865.63 | 76,970.10 | 59,865.63 | 59,865.63 | 59,865.63 | 59,865.63 | 76,970.13 | 769,701.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 76,970.10 | 59,865.63 | 59,865.63 | 59,865.63 | 59,865.63 | 59,865.63 | 76,970.10 | 59,865.63 | 59,865.63 | 59,865.63 | 59,865.63 | 76,970.13 | 769,701.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO | 76,970.10 | 59,865.63 | 59,865.63 | 59,865.63 | 59,865.63 | 59,865.63 | 76,970.10 | 59,865.63 | 59,865.63 | 59,865.63 | 59,865.63 | 76,970.13 | 769,701.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| AOI00078200126 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 57, DISTRITO PACCHA | 060413 - PACCHA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 74,228.60 | 57,733.32 | 57,733.36 | 57,733.36 | 57,733.36 | 57,733.36 | 74,228.60 | 57,733.36 | 57,733.36 | 57,733.36 | 57,733.36 | 74,228.60 | 742,286.00 |
| | | | | | 2024 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 74,228.60 | 57,733.32 | 57,733.36 | 57,733.36 | 57,733.36 | 57,733.36 | 74,228.60 | 57,733.36 | 57,733.36 | 57,733.36 | 57,733.36 | 74,228.60 | 742,286.00 |
| | | | | | 2025 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 74,228.60 | 57,733.32 | 57,733.36 | 57,733.36 | 57,733.36 | 57,733.36 | 74,228.60 | 57,733.36 | 57,733.36 | 57,733.36 | 57,733.36 | 74,228.60 | 742,286.00 |
| AOI00078200127 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 58, DISTRITO PION | 060414 - PION | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 20,014.90 | 15,567.14 | 15,567.14 | 15,567.14 | 15,567.14 | 15,567.14 | 20,014.90 | 15,567.14 | 15,567.14 | 15,567.14 | 15,567.14 | 20,014.94 | 200,149.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 20,014.90 | 15,567.14 | 15,567.14 | 15,567.14 | 15,567.14 | 15,567.14 | 20,014.90 | 15,567.14 | 15,567.14 | 15,567.14 | 15,567.14 | 20,014.94 | 200,149.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 20,014.90 | 15,567.14 | 15,567.14 | 15,567.14 | 15,567.14 | 15,567.14 | 20,014.90 | 15,567.14 | 15,567.14 | 15,567.14 | 15,567.14 | 20,014.94 | 200,149.00 |
| AOI00078200128 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 59, DISTRITO QUEROCOTO | 060415 - QUEROCOTO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 262,325.50 | 204,030.94 | 204,030.94 | 204,030.94 | 204,030.94 | 204,030.94 | 262,325.50 | 204,030.94 | 204,030.94 | 204,030.94 | 204,030.94 | 262,325.54 | 2,623,255.00 |
| | | | | | 2024 | 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/ | 262,325.50 | 204,030.94 | 204,030.94 | 204,030.94 | 204,030.94 | 204,030.94 | 262,325.50 | 204,030.94 | 204,030.94 | 204,030.94 | 204,030.94 | 262,325.54 | 2,623,255.00 |
| | | | | | 2025 | 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/ | 262,325.50 | 204,030.94 | 204,030.94 | 204,030.94 | 204,030.94 | 204,030.94 | 262,325.50 | 204,030.94 | 204,030.94 | 204,030.94 | 204,030.94 | 262,325.54 | 2,623,255.00 |
| AOI00078200129 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 60, DISTRITO SAN JUAN DE LICUPIS | 060416 - SAN JUAN DE LICUPIS | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 36,734.70 | 28,571.43 | 28,571.43 | 28,571.43 | 28,571.43 | 28,571.43 | 36,734.70 | 28,571.43 | 28,571.43 | 28,571.43 | 28,571.43 | 36,734.73 | 367,347.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 36,734.70 | 28,571.43 | 28,571.43 | 28,571.43 | 28,571.43 | 28,571.43 | 36,734.70 | 28,571.43 | 28,571.43 | 28,571.43 | 28,571.43 | 36,734.73 | 367,347.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 36,734.70 | 28,571.43 | 28,571.43 | 28,571.43 | 28,571.43 | 28,571.43 | 36,734.70 | 28,571.43 | 28,571.43 | 28,571.43 | 28,571.43 | 36,734.73 | 367,347.00 |
| AOI00078200130 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 61, DISTRITO TACABAMBA | 060417 - TACABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 325,344.50 | 253,045.72 | 253,045.72 | 253,045.72 | 253,045.72 | 253,045.72 | 325,344.50 | 253,045.72 | 253,045.72 | 253,045.72 | 253,045.72 | 325,344.52 | 3,253,445.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 325,344.50 | 253,045.72 | 253,045.72 | 253,045.72 | 253,045.72 | 253,045.72 | 325,344.50 | 253,045.72 | 253,045.72 | 253,045.72 | 253,045.72 | 325,344.52 | 3,253,445.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 325,344.50 | 253,045.72 | 253,045.72 | 253,045.72 | 253,045.72 | 253,045.72 | 325,344.50 | 253,045.72 | 253,045.72 | 253,045.72 | 253,045.72 | 325,344.52 | 3,253,445.00 |
| AOI00078200131 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES | 060418 - TOCMOCHE | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 22,885.20 | 17,799.60 | 17,799.60 | 17,799.60 | 17,799.60 | 17,799.60 | 22,885.20 | 17,799.60 | 17,799.60 | 17,799.60 | 17,799.60 | 22,885.20 | 228,852.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO | 22,885.20 | 17,799.60 | 17,799.60 | 17,799.60 | 17,799.60 | 17,799.60 | 22,885.20 | 17,799.60 | 17,799.60 | 17,799.60 | 17,799.60 | 22,885.20 | 228,852.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EDUCATIVAS DE EDUCACION BASICA REGULAR, META 62, DISTRITO TOCMOCHE | | | | 2025 | S/ 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/ | 22,885.20 | 17,799.60 | 17,799.60 | 17,799.60 | 17,799.60 | 17,799.60 | 22,885.20 | 17,799.60 | 17,799.60 | 17,799.60 | 17,799.60 | 22,885.20 | 228,852.00 |
| AOI00078200132 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 63, DISTRITO CHALAMARCA | 060419 - CHALAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 277,124.00 | 215,540.89 | 215,540.89 | 215,540.89 | 215,540.89 | 215,540.89 | 277,124.00 | 215,540.89 | 215,540.89 | 215,540.89 | 215,540.88 | 277,124.00 | 2,771,240.00 |
| | | | | | 2024 | 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/ | 277,124.00 | 215,540.89 | 215,540.89 | 215,540.89 | 215,540.89 | 215,540.89 | 277,124.00 | 215,540.89 | 215,540.89 | 215,540.89 | 215,540.88 | 277,124.00 | 2,771,240.00 |
| | | | | | 2025 | 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/ | 277,124.00 | 215,540.89 | 215,540.89 | 215,540.89 | 215,540.89 | 215,540.89 | 277,124.00 | 215,540.89 | 215,540.89 | 215,540.89 | 215,540.88 | 277,124.00 | 2,771,240.00 |
| AOI00078200133 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 64, DISTRITO MULTIDISTRITAL | 060400 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 |
| | | | | | | COSTEO S/ | 195,754.00 | 152,253.11 | 152,253.11 | 152,253.11 | 152,253.11 | 152,253.11 | 195,754.00 | 152,253.11 | 152,253.11 | 152,253.11 | 152,253.12 | 195,754.00 | 1,957,540.00 |
| | | | | | 2024 | FISICO | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 |
| | | | | | | COSTEO S/ | 195,754.00 | 152,253.11 | 152,253.11 | 152,253.11 | 152,253.11 | 152,253.11 | 195,754.00 | 152,253.11 | 152,253.11 | 152,253.11 | 152,253.12 | 195,754.00 | 1,957,540.00 |
| | | | | | 2025 | FISICO | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 | 1,287.00 |
| | | | | | | COSTEO S/ | 195,754.00 | 152,253.11 | 152,253.11 | 152,253.11 | 152,253.11 | 152,253.11 | 195,754.00 | 152,253.11 | 152,253.11 | 152,253.11 | 152,253.12 | 195,754.00 | 1,957,540.00 |
| AOI00078200134 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 65, DISTRITO MULTIDISTRITAL | 060400 - | DOCENTE | Muy Alta | 2023 | FISICO | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 |
| | | | | | | COSTEO S/ | 97,896.00 | 76,141.33 | 76,141.33 | 76,141.33 | 76,141.33 | 76,141.33 | 97,896.00 | 76,141.33 | 76,141.33 | 76,141.33 | 76,141.36 | 97,896.00 | 978,960.00 |
| | | | | | 2024 | FISICO | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 |
| | | | | | | COSTEO S/ | 97,896.00 | 76,141.33 | 76,141.33 | 76,141.33 | 76,141.33 | 76,141.33 | 97,896.00 | 76,141.33 | 76,141.33 | 76,141.33 | 76,141.36 | 97,896.00 | 978,960.00 |
| | | | | | 2025 | FISICO | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 | 743.00 |
| | | | | | | COSTEO S/ | 97,896.00 | 76,141.33 | 76,141.33 | 76,141.33 | 76,141.33 | 76,141.33 | 97,896.00 | 76,141.33 | 76,141.33 | 76,141.33 | 76,141.36 | 97,896.00 | 978,960.00 |
| AOI00078200135 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 66, DISTRITO MULTIDISTRITAL | 060400 - | DOCENTE | Muy Alta | 2023 | 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/ | 37,560.20 | 29,213.49 | 29,213.49 | 29,213.49 | 29,213.49 | 29,213.49 | 37,560.20 | 29,213.49 | 29,213.49 | 29,213.49 | 29,213.48 | 37,560.20 | 375,602.00 |
| | | | | | 2024 | 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/ | 37,560.20 | 29,213.49 | 29,213.49 | 29,213.49 | 29,213.49 | 29,213.49 | 37,560.20 | 29,213.49 | 29,213.49 | 29,213.49 | 29,213.48 | 37,560.20 | 375,602.00 |
| | | | | | 2025 | 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/ | 37,560.20 | 29,213.49 | 29,213.49 | 29,213.49 | 29,213.49 | 29,213.49 | 37,560.20 | 29,213.49 | 29,213.49 | 29,213.49 | 29,213.48 | 37,560.20 | 375,602.00 |
| AOI00078200173 | ONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - META 67 MULTIDISTRITAL | 060400 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| | | | | | | COSTEO S/ | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.87 | 28,892.83 | 346,714.00 |
| | | | | | 2024 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| | | | | | | COSTEO S/ | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.87 | 28,892.83 | 346,714.00 |
| | | | | | 2025 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| | | | | | | COSTEO S/ | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.83 | 28,892.87 | 28,892.83 | 346,714.00 |
| AOI00078200183 | ACTIVIADES DE | 060401 - | ACCION | Muy Alta | 2023 | 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 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SOPORTE Y APOYO | CHOTA | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 |
| | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 |
| | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 |
| AOI00078200205 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR | 060401 - CHOTA | ACCION | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.37 | 1,530.33 | 18,364.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.37 | 1,530.33 | 18,364.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.33 | 1,530.37 | 1,530.33 | 18,364.00 |
| AOI00078200206 | ASISTENCIA TECNICA Y SOPORTE PARA LA GESTION PEDAGOGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACION BASICA ESPECIAL | 060401 - CHOTA | PERSONA | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI00078200217 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR-PRIMARIA | 060401 - CHOTA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.12 | 97,273.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.12 | 97,273.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.08 | 8,106.12 | 97,273.00 |
| AOI00078200219 | FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR | 060401 - CHOTA | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 367,122.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 367,122.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 36,712.20 | 367,122.00 |
| AOI00078200220 | FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR-SECUNDARIA | 060401 - CHOTA | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 249,556.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 249,556.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 24,955.60 | 249,556.00 |

AEI.01.06 - Oferta educativa suficiente e inclusiva para niños, niñas, adolescentes y adultos mayores.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078200004 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS, META 80, DISTRITO MULTIDISTRITAL | 060400 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 2,310.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 2,310.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 2,310.00 |
| AOI00078200005 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS, META 86, DISTRITO CHOTA | 060401 - CHOTA | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.37 | 7,804.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.37 | 7,804.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.33 | 650.37 | 7,804.00 |
| AOI00078200009 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA, META 81, DISTRITO MULTIDISTRITAL | 060400 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.60 | 183.60 | 2,203.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.60 | 183.60 | 2,203.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.58 | 183.60 | 183.60 | 2,203.00 |
| AOI00078200025 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA, META 87, DISTRITO CHOTA | 060401 - CHOTA | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.49 | 8,345.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.49 | 8,345.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.41 | 695.49 | 8,345.00 |
| AOI00078200051 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS, META 79, DISTRITO CHOTA | 060401 - CHOTA | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 |
| AOI00078200207 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE | 060401 - CHOTA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 775.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 775.00 | 0.00 | 0.00 | 0.00 | 1,550.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | INTERVENCION TEMPRANA | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 775.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 775.00 | 0.00 | 0.00 | 0.00 | 1,550.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 775.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 775.00 | 0.00 | 0.00 | 0.00 | 1,550.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00078200012 | CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA, META 82 - 83, DISTRITO CHOTA | 060401 - CHOTA | PERSONA | Muy Alta | 2023 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| | | | | | | COSTEO S/ | 12,393.06 | 9,971.42 | 9,971.42 | 9,971.42 | 9,971.42 | 9,971.42 | 12,393.06 | 9,971.42 | 9,971.42 | 9,971.42 | 9,971.42 | 12,393.10 | 126,922.00 |
| | | | | | 2024 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| | | | | | | COSTEO S/ | 12,393.06 | 9,971.42 | 9,971.42 | 9,971.42 | 9,971.42 | 9,971.42 | 12,393.06 | 9,971.42 | 9,971.42 | 9,971.42 | 9,971.42 | 12,393.10 | 126,922.00 |
| | | | | | 2025 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| | | | | | | COSTEO S/ | 12,393.06 | 9,971.42 | 9,971.42 | 9,971.42 | 9,971.42 | 9,971.42 | 12,393.06 | 9,971.42 | 9,971.42 | 9,971.42 | 9,971.42 | 12,393.10 | 126,922.00 |
| AOI00078200142 | CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS, META 84, DISTRITO CHOTA | 060401 - CHOTA | PERSONA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 22,380.40 | 17,406.98 | 17,406.98 | 17,406.98 | 17,406.98 | 17,406.98 | 22,380.40 | 17,406.98 | 17,406.98 | 17,406.98 | 17,406.96 | 22,380.40 | 223,804.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 22,380.40 | 17,406.98 | 17,406.98 | 17,406.98 | 17,406.98 | 17,406.98 | 22,380.40 | 17,406.98 | 17,406.98 | 17,406.98 | 17,406.96 | 22,380.40 | 223,804.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 22,380.40 | 17,406.98 | 17,406.98 | 17,406.98 | 17,406.98 | 17,406.98 | 22,380.40 | 17,406.98 | 17,406.98 | 17,406.98 | 17,406.96 | 22,380.40 | 223,804.00 |
| AOI00078200143 | CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS, META 85, DISTRITO MULTIDISTRITAL | 060400 - | PERSONA | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 2,314.60 | 1,800.24 | 1,800.24 | 1,800.24 | 1,800.24 | 1,800.24 | 2,314.60 | 1,800.24 | 1,800.24 | 1,800.24 | 1,800.28 | 2,314.60 | 23,146.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 2,314.60 | 1,800.24 | 1,800.24 | 1,800.24 | 1,800.24 | 1,800.24 | 2,314.60 | 1,800.24 | 1,800.24 | 1,800.24 | 1,800.28 | 2,314.60 | 23,146.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 2,314.60 | 1,800.24 | 1,800.24 | 1,800.24 | 1,800.24 | 1,800.24 | 2,314.60 | 1,800.24 | 1,800.24 | 1,800.24 | 1,800.28 | 2,314.60 | 23,146.00 |
| AOI00078200190 | GESTION DE LA ESCUELA- DECO. | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078200191 | DESARROLLO DE COMPETENCIAS EN LOS ACTORES EDUCATIVOS (PROGRAMA SER PARA EB). | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078200192 | MONITOREO Y ACOMPAÑAMIENTO A LAS COMUNIDADES EDUCATIVAS DE EB. | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078200193 | INNOVACION PEDAGOGICA, TECNOLOGICA E INVESTIGACION Y EMPRENDIMIENTOS | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078200194 | CONVIVENCIA FAMILIAR, SALUD MENTAL Y SOPORTE SOCIOEMOCIONAL | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078200195 | ACCESO Y CONECTIVIDAD. | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078200196 | INFRAESTRUCTURA Y EQUIPAMIENTO DIGITAL. | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078200197 | GESTION VIRTUAL PARA EL DESARROLLO DE COMPETENCIAS EN LOS ESTUDIANTES. | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

CENTRO DE COSTO: 06.02 - ÁREA DE GESTIÓN INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00078200198 | ARTICULACION INTERSECTORIAL E INTERINSTITUCIONAL. | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078200199 | PLANIFICACION TERRITORIAL COMPARTIDA. | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078200200 | REDES EDUCATIVAS TERRITORIALES. | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078200201 | VIABILIZAR LA IMPLEMENTACION PER/PEL. | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078200202 | SISTEMA DE INFORMACION Y COLABORACION REGIONAL DE CAJAMARCA. | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078200203 | IMPLEMENTACION DE LOS SERVICIOS DE LOS INSTRUMENTOS DE GESTION Y DESARROLLO INSTITUCIONAL. | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078200204 | GENERACION DE CONDICIONES MINIMAS PARA EL ACCESO Y RETENCION ESCOLAR. | 060401 - CHOTA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 228,566,959.00 |
| COSTEO TOTAL AÑO 2024 S/ | 228,559,959.00 |
| COSTEO TOTAL AÑO 2025 S/ | 228,559,959.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 000783 - REGION CAJAMARCA-EDUCACION CUTERVO |

CENTRO DE COSTO: 05.01 - ÁREA DE GESTIÓN ADMINISTRATIVA, INFRAESTRUCTURA Y EQUIPAMIENTO

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00078300033 | GESTION ADMINISTRATIVA DE LA SEDE UGEL CUTERVO | 060601 - CUTERVO | ACCION | Muy Alta | 2023 | FISICO | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 |
| | | | | | | COSTEO S/ | 405,046.98 | 285,162.33 | 285,162.33 | 285,162.33 | 285,162.33 | 285,162.33 | 285,162.33 | 285,162.33 | 285,162.33 | 285,162.33 | 355,304.33 | 355,315.72 | 3,682,128.00 |
| | | | | | 2024 | FISICO | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 |
| | | | | | | COSTEO S/ | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,855.00 | 3,682,128.00 |
| | | | | | 2025 | FISICO | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 |
| | | | | | | COSTEO S/ | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,843.00 | 306,855.00 | 3,682,128.00 |
| AOI00078300055 | FORTALECIMIENTO INSTITUCIONAL DE LA UGEL CUTERVO-CAS | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 8,419.00 | 8,419.00 | 8,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,258.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 8,419.00 | 8,419.00 | 8,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,258.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 8,419.00 | 8,419.00 | 8,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,258.00 |
| AOI00078300109 | GESTIÓN ADMINISTRATIVA-SERVICIOS CAS Y LOCACIÓN SERVICIOS LIMPIEZA-SEDE INSTITUCIONAL | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | 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 | 23.00 |
| | | | | | | COSTEO S/ | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,996.00 | 695,897.00 |
| | | | | | 2024 | 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 | 23.00 |
| | | | | | | COSTEO S/ | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,996.00 | 695,897.00 |
| | | | | | 2025 | 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 | 23.00 |
| | | | | | | COSTEO S/ | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,991.00 | 57,996.00 | 695,897.00 |
| AOI00078300110 | GESTION ADMINISTRATIVA-JORNADA DE TRABAJO ADICIONAL Y ASIGNACIÓN POR CARGO DE MAYOR RESPONSABILIDAD | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,073.00 | 48,788.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,073.00 | 48,788.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,065.00 | 4,073.00 | 48,788.00 |

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| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078300111 | GESTION ADMINISTRATIVA-COMPROMISOS DE DESEMPEÑO | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,674.00 | 80,000.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,674.00 | 80,000.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,674.00 | 80,000.00 |
| AOI00078300112 | GESTIÓN ADMINISTRATIVA-BENEFICIOS SOCIALES DE DOCENTES Y AUXILIARES DE EDUCACIÓN DE EBR Y TCO.PRODUCTIVO | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 21.00 | 0.00 | 0.00 | 21.00 | 0.00 | 0.00 | 21.00 | 0.00 | 0.00 | 22.00 | 85.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 204,044.00 | 0.00 | 0.00 | 204,044.00 | 0.00 | 0.00 | 204,044.00 | 0.00 | 0.00 | 204,045.00 | 816,177.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 21.00 | 0.00 | 0.00 | 21.00 | 0.00 | 0.00 | 21.00 | 0.00 | 0.00 | 22.00 | 85.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 204,044.00 | 0.00 | 0.00 | 204,044.00 | 0.00 | 0.00 | 204,044.00 | 0.00 | 0.00 | 204,045.00 | 816,177.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 21.00 | 0.00 | 0.00 | 21.00 | 0.00 | 0.00 | 21.00 | 0.00 | 0.00 | 22.00 | 85.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 204,044.00 | 0.00 | 0.00 | 204,044.00 | 0.00 | 0.00 | 204,044.00 | 0.00 | 0.00 | 204,045.00 | 816,177.00 |

CENTRO DE COSTO: 06.01 - ÁREA DE GESTIÓN PEDAGÓGICA

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| 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 | |
| AOI00078300012 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACIÓN EN PROCESO EDUCATIVO-EBE | 060601 - CUTERVO | FAMILIA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 | 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 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 | 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 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 | 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 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI00078300050 | ASISTENCIA TECNICA Y SOPORTE PARA LA GESTION PEDAGOGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACION BASICA ESPECIAL-EBE | 060601 - CUTERVO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI00078300058 | FORTALECIMIENTO DE LA GESTION PEDAGOGICA-EDUCACION SECUNDARIA | 060601 - CUTERVO | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 13.00 |
| | | | | | | COSTEO S/ | 11,537.00 | 11,537.00 | 11,537.00 | 196,838.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,545.00 | 323,753.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 13.00 |
| | | | | | | COSTEO S/ | 11,537.00 | 11,537.00 | 11,537.00 | 196,838.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,545.00 | 323,753.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 13.00 |
| | | | | | | COSTEO S/ | 11,537.00 | 11,537.00 | 11,537.00 | 196,838.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,537.00 | 11,545.00 | 323,753.00 |

AEI.01.02 - MATERIAL EDUCATIVO SUFICIENTE, PERTINENTE Y ADECUADO A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA Y SUPERIOR.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO | PROGRAMACION MENSUAL | TOTAL |
|---|---|---|---|---|---|---|---|

| | | | | | MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078300002 | DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EBR-NIVEL PRIMARIA | 060601 - CUTERVO | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 15,715.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,715.00 |
| | | | | | | COSTEO S/ | 0.00 | 120,247.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,247.00 |
| | | | | | 2024 | FISICO | 0.00 | 15,715.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,715.00 |
| | | | | | | COSTEO S/ | 0.00 | 120,247.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,247.00 |
| | | | | | 2025 | FISICO | 0.00 | 15,715.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,715.00 |
| | | | | | | COSTEO S/ | 0.00 | 120,247.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,247.00 |
| AOI00078300027 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EBR-NIVEL INICIAL | 060601 - CUTERVO | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 5,836.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,836.00 |
| | | | | | | COSTEO S/ | 0.00 | 19,744.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,744.00 |
| | | | | | 2024 | FISICO | 0.00 | 5,836.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,836.00 |
| | | | | | | COSTEO S/ | 0.00 | 19,744.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,744.00 |
| | | | | | 2025 | FISICO | 0.00 | 5,836.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,836.00 |
| | | | | | | COSTEO S/ | 0.00 | 19,744.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,744.00 |
| AOI00078300052 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EBR-NIVEL SECUNDARIA | 060601 - CUTERVO | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 13,056.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,056.00 |
| | | | | | | COSTEO S/ | 0.00 | 76,434.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,434.00 |
| | | | | | 2024 | FISICO | 0.00 | 13,056.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,056.00 |
| | | | | | | COSTEO S/ | 0.00 | 76,434.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,434.00 |
| | | | | | 2025 | FISICO | 0.00 | 13,056.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,056.00 |
| | | | | | | COSTEO S/ | 0.00 | 76,434.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,434.00 |
| AOI00078300060 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EBR-NIVEL PRIMARIA | 060601 - CUTERVO | AULA | Muy Alta | 2023 | FISICO | 0.00 | 1,179.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,179.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,022.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,022.00 |
| | | | | | 2024 | FISICO | 0.00 | 1,179.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,179.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,022.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,022.00 |
| | | | | | 2025 | FISICO | 0.00 | 1,179.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,179.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,022.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,022.00 |

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078300001 | MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE IIEE DE EBR CON SERVICIOS BASICOS - NIVEL PRIMARIA | 060601 - CUTERVO | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| | | | | | | COSTEO S/ | 5,573.00 | 5,573.00 | 5,573.00 | 5,573.00 | 5,573.00 | 5,573.00 | 5,573.00 | 2,894.00 | 204.00 | 13.00 | 2,058.00 | 2,059.00 | 46,239.00 |
| | | | | | 2024 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| | | | | | | COSTEO S/ | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,856.00 | 46,239.00 |
| | | | | | 2025 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| | | | | | | COSTEO S/ | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,853.00 | 3,856.00 | 46,239.00 |
| AOI00078300011 | MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE IIEE DE EBR CON SERVICIOS BASICOS - NIVEL SECUNDARIA | 060601 - CUTERVO | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 |
| | | | | | | COSTEO S/ | 12,046.00 | 12,046.00 | 12,046.00 | 12,046.00 | 12,046.00 | 12,046.00 | 12,046.00 | 12,046.00 | 12,003.00 | 11,964.00 | 11,964.00 | 3,931.00 | 136,230.00 |
| | | | | | 2024 | FISICO | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,358.00 | 136,230.00 |
| | | | | | | FISICO | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 |
| | | | | | 2025 | COSTEO S/ | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,352.00 | 11,358.00 | 136,230.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 2,022.00 | 2,022.00 | 2,022.00 | 2,022.00 | 2,022.00 | 2,022.00 | 2,022.00 | 116.00 | 101.00 | 101.00 | 101.00 | 1,420.00 | 15,993.00 |
| | | | | | | 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 |
| AOI00078300018 | MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE IIEE DE EBR CON SERVICIOS BASICOS - NIVEL INICIAL | 060601 - CUTERVO | LOCAL ESCOLAR | Muy Alta | 2024 | COSTEO S/ | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,341.00 | 15,993.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,332.00 | 1,341.00 | 15,993.00 |

AEI.01.04 - INVESTIGACIÓN E INNOVACIÓN EN TODOS LOS NIVELES Y MODALIDADES DE EDUCACIÓN BÁSICA REGULAR Y SUPERIOR.

| 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 | |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 13,651.00 | 10,617.00 | 10,617.00 | 10,617.00 | 10,617.00 | 10,617.00 | 13,651.00 | 10,617.00 | 10,617.00 | 10,617.00 | 10,617.00 | 13,659.00 | 136,514.00 |
| | | | | | | 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 |
| AOI00078300008 | GESTIÓN EL EMPLEO-DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACIÓN BÁSICA ALTERNATIVA-EBA | 060601 - CUTERVO | DOCENTE | Muy Alta | 2024 | COSTEO S/ | 13,651.00 | 10,617.00 | 10,617.00 | 10,617.00 | 10,617.00 | 10,617.00 | 13,651.00 | 10,617.00 | 10,617.00 | 10,617.00 | 10,617.00 | 13,659.00 | 136,514.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 13,651.00 | 10,617.00 | 10,617.00 | 10,617.00 | 10,617.00 | 10,617.00 | 13,651.00 | 10,617.00 | 10,617.00 | 10,617.00 | 10,617.00 | 13,659.00 | 136,514.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 45,544.00 | 35,423.00 | 35,423.00 | 35,423.00 | 35,423.00 | 35,423.00 | 45,544.00 | 35,423.00 | 35,423.00 | 35,423.00 | 35,423.00 | 45,546.00 | 455,441.00 |
| | | | | | | 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 |
| AOI00078300021 | GESTIÓN DEL EMPLEO-EDUCACIÓN TÉCNICA PRODUCTIVA-EDUCACION OCUPACIONAL-CETPRO | 060601 - CUTERVO | DOCENTE | Muy Alta | 2024 | COSTEO S/ | 45,544.00 | 35,423.00 | 35,423.00 | 35,423.00 | 35,423.00 | 35,423.00 | 45,544.00 | 35,423.00 | 35,423.00 | 35,423.00 | 35,423.00 | 45,546.00 | 455,441.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 45,544.00 | 35,423.00 | 35,423.00 | 35,423.00 | 35,423.00 | 35,423.00 | 45,544.00 | 35,423.00 | 35,423.00 | 35,423.00 | 35,423.00 | 45,546.00 | 455,441.00 |
| | | | | | | FISICO | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 |
| | | | | | 2023 | COSTEO S/ | 449,493.00 | 349,605.00 | 349,605.00 | 349,605.00 | 349,605.00 | 349,605.00 | 449,493.00 | 349,605.00 | 349,605.00 | 349,605.00 | 349,605.00 | 449,499.00 | 4,494,930.00 |
| | | | | | | FISICO | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 |
| AOI00078300032 | OBLIGACIONES PREVISIONALES-SISTEMA DE PENSIONES | 060601 - CUTERVO | PERSONA | Muy Alta | 2024 | COSTEO S/ | 449,493.00 | 349,605.00 | 349,605.00 | 349,605.00 | 349,605.00 | 349,605.00 | 449,493.00 | 349,605.00 | 349,605.00 | 349,605.00 | 349,605.00 | 449,499.00 | 4,494,930.00 |
| | | | | | | FISICO | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 | 349.00 |
| | | | | | 2025 | COSTEO S/ | 449,493.00 | 349,605.00 | 349,605.00 | 349,605.00 | 349,605.00 | 349,605.00 | 449,493.00 | 349,605.00 | 349,605.00 | 349,605.00 | 349,605.00 | 449,499.00 | 4,494,930.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | GESTIÓN DEL EMPLEO-EDUCACIÓN TÉCNICA PRODUCTIVA-ASIGNACIÓN POR TIPO Y UBICACIÓN DE II.EE.-CETPRO | | | | | 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 |
| AOI00078300113 | | 060601 - CUTERVO | DOCENTE | Muy Alta | 2024 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078300114 | GESTIÓN DEL EMPLEO-EDUCACIÓN TÉCNICA PRODUCTIVA-POR TIPO Y UBICACIÓN DE IIEE-CETPRO | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 690.00 | 8,258.00 |
| | | | | | 2024 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 690.00 | 8,258.00 |
| | | | | | 2025 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 688.00 | 690.00 | 8,258.00 |
| AOI00078300117 | GESTIÓN EL EMPLEO-CICLO INTERMEDIO DE LA EDUCACIÓN BÁSICA ALTERNATIVA-EBA-ASIGNACIÓN POR TIPO Y UBICACIÓN DE INSTITUCIÓN EDUCATIVA. | 060601 - CUTERVO | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00078300007 | GESTIÓN DEL EMPLEO-DESARROLLO DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA-EBA | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | 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/ | 139,193.00 | 108,261.00 | 108,261.00 | 108,261.00 | 108,261.00 | 108,261.00 | 139,193.00 | 108,261.00 | 108,261.00 | 108,261.00 | 108,261.00 | 139,201.00 | 1,391,936.00 |
| | | | | | 2024 | 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/ | 139,193.00 | 108,261.00 | 108,261.00 | 108,261.00 | 108,261.00 | 108,261.00 | 139,193.00 | 108,261.00 | 108,261.00 | 108,261.00 | 108,261.00 | 139,201.00 | 1,391,936.00 |
| | | | | | 2025 | 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/ | 139,193.00 | 108,261.00 | 108,261.00 | 108,261.00 | 108,261.00 | 108,261.00 | 139,193.00 | 108,261.00 | 108,261.00 | 108,261.00 | 108,261.00 | 139,201.00 | 1,391,936.00 |
| AOI00078300010 | GESTION DEL EMPLEO CONTRATACION Y PAGO PERSONAL DOCENTE NOMBRADO Y CONTRATADO -NIVEL PRIMARIA | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 |
| | | | | | | COSTEO S/ | 4,249,668.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 4,249,668.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 4,249,678.00 | 42,496,687.00 |
| | | | | | 2024 | FISICO | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 |
| | | | | | | COSTEO S/ | 4,249,668.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 4,249,668.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 4,249,678.00 | 42,496,687.00 |
| | | | | | 2025 | FISICO | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 | 1,207.00 |
| | | | | | | COSTEO S/ | 4,249,668.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 4,249,668.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 3,305,297.00 | 4,249,678.00 | 42,496,687.00 |
| AOI00078300015 | GESTION DEL EMPLEO - ADMINISTRATIVOS-EBR SECUNDARIA | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | FISICO | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 |
| | | | | | | COSTEO S/ | 92,226.00 | 71,731.00 | 71,731.00 | 71,731.00 | 71,731.00 | 71,731.00 | 92,226.00 | 71,731.00 | 71,731.00 | 71,731.00 | 71,731.00 | 92,229.00 | 922,260.00 |
| | | | | | 2024 | FISICO | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 |
| | | | | | | COSTEO S/ | 92,226.00 | 71,731.00 | 71,731.00 | 71,731.00 | 71,731.00 | 71,731.00 | 92,226.00 | 71,731.00 | 71,731.00 | 71,731.00 | 71,731.00 | 92,229.00 | 922,260.00 |
| | | | | | 2025 | FISICO | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 |
| | | | | | | COSTEO S/ | 92,226.00 | 71,731.00 | 71,731.00 | 71,731.00 | 71,731.00 | 71,731.00 | 92,226.00 | 71,731.00 | 71,731.00 | 71,731.00 | 71,731.00 | 92,229.00 | 922,260.00 |
| AOI00078300029 | GESTION DEL EMPLEO CONTRATACION Y PAGO DE PERSONAL DOCENTE NOMBRADO Y CONTRATADO-NIVEL SECUNDARIA | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 |
| | | | | | | COSTEO S/ | 4,205,388.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 4,205,388.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 4,205,394.00 | 42,053,883.00 |
| | | | | | 2024 | FISICO | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 |
| | | | | | | COSTEO | 4,205,388.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 4,205,388.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 4,205,394.00 | 42,053,883.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2025 | FISICO | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 | 1,270.00 |
| | | | | | | COSTEO S/ | 4,205,388.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 4,205,388.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 3,270,857.00 | 4,205,394.00 | 42,053,883.00 |
| AOI00078300041 | GESTIÓN DEL EMPLEO - ADMINISTRATIVOS EBR - INICIAL | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 7,409.00 | 5,763.00 | 5,763.00 | 5,763.00 | 5,763.00 | 5,763.00 | 7,409.00 | 5,763.00 | 5,763.00 | 5,763.00 | 5,763.00 | 7,411.00 | 74,096.00 |
| | | | | | 2024 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 7,409.00 | 5,763.00 | 5,763.00 | 5,763.00 | 5,763.00 | 5,763.00 | 7,409.00 | 5,763.00 | 5,763.00 | 5,763.00 | 5,763.00 | 7,411.00 | 74,096.00 |
| | | | | | 2025 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 7,409.00 | 5,763.00 | 5,763.00 | 5,763.00 | 5,763.00 | 5,763.00 | 7,409.00 | 5,763.00 | 5,763.00 | 5,763.00 | 5,763.00 | 7,411.00 | 74,096.00 |
| AOI00078300043 | GESTIÓN DEL EMPLEO - ADMINISTRATIVOS EBR - PRIMARIA | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | 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 | 23.00 |
| | | | | | | COSTEO S/ | 57,100.00 | 44,411.00 | 44,411.00 | 44,411.00 | 44,411.00 | 44,411.00 | 57,100.00 | 44,411.00 | 44,411.00 | 44,411.00 | 44,411.00 | 57,101.00 | 571,000.00 |
| | | | | | 2024 | 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 | 23.00 |
| | | | | | | COSTEO S/ | 57,100.00 | 44,411.00 | 44,411.00 | 44,411.00 | 44,411.00 | 44,411.00 | 57,100.00 | 44,411.00 | 44,411.00 | 44,411.00 | 44,411.00 | 57,101.00 | 571,000.00 |
| | | | | | 2025 | 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 | 23.00 |
| | | | | | | COSTEO S/ | 57,100.00 | 44,411.00 | 44,411.00 | 44,411.00 | 44,411.00 | 44,411.00 | 57,100.00 | 44,411.00 | 44,411.00 | 44,411.00 | 44,411.00 | 57,101.00 | 571,000.00 |
| AOI00078300080 | FORTALECIMIENTO DE LA GESTION PEDAGOGICA - EDUCACION INICIAL | 060601 - CUTERVO | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 17,909.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,909.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 17,909.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,909.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 17,909.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,909.00 |
| AOI00078300087 | ASESORIA PEDAGOGICA PARA FORTALECER COMPETENCIAS DIGITALES DE DOCENTES DE PRIMARIA - SERVICIOS CAS | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,142.00 | 251,393.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,142.00 | 251,393.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,139.00 | 25,142.00 | 251,393.00 |
| AOI00078300088 | ASESORIA PEDAGOGICA PARA FORTALECER COMPETENCIAS DIGITALES DE DOCENTES DE PRIMARIA-MONITOREO DEL PROGRAMA DIGITAL | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 108,280.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 108,280.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 10,828.00 | 108,280.00 |
| AOI00078300089 | ASESORIA PEDAGOGICA PARA FORTALECER COMPETENCIAS DIGITALES DE DOCENTES DE SECUNDARIA-SERVICIO CAS | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,912.00 | 289,102.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2024 | FISICO | 0.00 | 0.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,912.00 | 289,102.00 | |
| | | | | 2025 | FISICO | 0.00 | 0.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,910.00 | 28,912.00 | 289,102.00 | |
| AOI00078300090 | ASESORIA PEDAGOGICA PARA FORTALECER COMPETENCIAS DIGITALES DE DOCENTES DE SECUNDARIA-MONITOREO II.EE. FOCALIZADAS | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,544.00 | 35,404.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,544.00 | 35,404.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,544.00 | 35,404.00 |
| AOI00078300091 | PROMOCION DE LA CONVIVENCIA ESCOLAR EN INSTITUCIONES EDUCATIVA - SERVICIO CAS | 060601 - CUTERVO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 27,550.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 27,550.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 2,755.00 | 27,550.00 |
| AOI00078300092 | PROMOCION DE LA CONVIVENCIA ESCOLAR EN INSTITUCIONES EDUCATIVA - MONITOREO Y MATERIALES | 060601 - CUTERVO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 595.00 | 5,869.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 595.00 | 5,869.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 586.00 | 595.00 | 5,869.00 |
| AOI00078300093 | FORTALECIMIENTO DE LA GESTION PEDAGOGICA-EDUCACION PRIMARIA | 060601 - CUTERVO | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 138,564.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,564.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 138,564.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,564.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 138,564.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,564.00 |
| AOI00078300094 | EDUCACIÓN TÉCNICA PRODUCTIVA - ATENCIÓN CON ENERGÍA ELÉCTRICA | 060601 - CUTERVO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 293.00 | 3,406.00 |
| | | | | | 2024 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 293.00 | 3,406.00 |
| | | | | | 2025 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 293.00 | 3,406.00 |
| AOI00078300096 | EDUCACIÓN BÁSICA ALTERNATIVA - EBA-CICLO AVANZADO- | 060601 - CUTERVO | ALUMNO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 716.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 716.00 |
| | | | | | | | 0.00 | 0.00 | 256,453.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 256,453.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FORTALECIMIENTO CON MATERIALES DE PAPELERÍA Y ASEO | | | | 2024 | COSTEO S/ | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 716.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 716.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 256,453.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 256,453.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 716.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 716.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 256,453.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 256,453.00 |
| AOI00078300097 | GESTIÓN DEL EMPLEO-COORDINADORAS PRONOEI-NIVEL INICIAL | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,269.00 | 82,672.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,269.00 | 82,672.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,267.00 | 8,269.00 | 82,672.00 |
| AOI00078300098 | GESTIÓN DEL EMPLEO-PROMOTORAS EDUCATIVAS COMUNITARIAS-PRONOEI-NIVEL INICIAL | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,461.00 | 304,556.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,461.00 | 304,556.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,455.00 | 30,461.00 | 304,556.00 |
| AOI00078300099 | GESTION DEL EMPLEO-PAGO ASIGNACION POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA-NIVEL INICIAL | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 |
| | | | | | | COSTEO S/ | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,872.00 | 1,018,420.00 |
| | | | | | 2024 | FISICO | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 |
| | | | | | | COSTEO S/ | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,872.00 | 1,018,420.00 |
| | | | | | 2025 | FISICO | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 |
| | | | | | | COSTEO S/ | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,868.00 | 84,872.00 | 1,018,420.00 |
| AOI00078300100 | GESTION DEL EMPLEO-CONTRATACION Y PAGO PERSONAL DOCENTE NOMBRADO Y CONTRATADO-NIVEL INICIAL | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 |
| | | | | | | COSTEO S/ | 1,633,776.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,633,776.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,633,782.00 | 16,337,760.00 |
| | | | | | 2024 | FISICO | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 |
| | | | | | | COSTEO S/ | 1,633,776.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,633,776.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,633,782.00 | 16,337,760.00 |
| | | | | | 2025 | FISICO | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 | 463.00 |
| | | | | | | COSTEO S/ | 1,633,776.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,633,776.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,270,714.00 | 1,633,782.00 | 16,337,760.00 |
| AOI00078300101 | GESTION DEL EMPLEO-ASIGNACION JORNADA TRABAJO ADICIONAL Y CARGOS DE MAYOR RESPONSABILIDAD-NIVEL INICIAL | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 |
| | | | | | | COSTEO S/ | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,732.00 | 932,674.00 |
| | | | | | 2024 | FISICO | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 |
| | | | | | | COSTEO S/ | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,732.00 | 932,674.00 |
| | | | | | 2025 | FISICO | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 | 303.00 |
| | | | | | | COSTEO S/ | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,722.00 | 77,732.00 | 932,674.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078300102 | GESTION DEL EMPLEO PAGO ASIGNACION POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA-NIVEL PRIMARIA | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | | | | | | COSTEO S/ | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,283.00 | 2,883,330.00 |
| | | | | | 2024 | FISICO | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | | | | | | COSTEO S/ | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,283.00 | 2,883,330.00 |
| | | | | | 2025 | FISICO | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | | | | | | COSTEO S/ | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,277.00 | 240,283.00 | 2,883,330.00 |
| AOI00078300103 | GESTION DEL EMPLEO ASIGNACION JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD-NIVEL PRIMARIA | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 |
| | | | | | | COSTEO S/ | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 251,004.00 | 3,011,993.00 |
| | | | | | 2024 | FISICO | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 |
| | | | | | | COSTEO S/ | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 251,004.00 | 3,011,993.00 |
| | | | | | 2025 | FISICO | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 |
| | | | | | | COSTEO S/ | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 250,999.00 | 251,004.00 | 3,011,993.00 |
| AOI00078300104 | GESTION DEL EMPLEO-PAGO ASIGNACION POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA-NIVEL SECUNDARIA | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 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/ | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,119.00 | 1,825,340.00 |
| | | | | | 2024 | FISICO | 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/ | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,119.00 | 1,825,340.00 |
| | | | | | 2025 | FISICO | 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/ | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,111.00 | 152,119.00 | 1,825,340.00 |
| AOI00078300105 | GESTION DEL EMPLEO-ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD-NIVEL SECUNDARIA | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 |
| | | | | | | COSTEO S/ | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 790,296.00 |
| | | | | | 2024 | FISICO | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 |
| | | | | | | COSTEO S/ | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 790,296.00 |
| | | | | | 2025 | FISICO | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 |
| | | | | | | COSTEO S/ | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 65,858.00 | 790,296.00 |
| AOI00078300106 | GESTION DEL EMPLEO-ADMINISTRTIVOS EBR-SECUNDARIA | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | FISICO | 27.00 | 27.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 |
| | | | | | | COSTEO S/ | 32,187.00 | 32,187.00 | 141,267.00 | 141,267.00 | 141,267.00 | 141,267.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 629,442.00 |
| | | | | | 2024 | FISICO | 27.00 | 27.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 |
| | | | | | | COSTEO S/ | 32,187.00 | 32,187.00 | 141,267.00 | 141,267.00 | 141,267.00 | 141,267.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 629,442.00 |
| | | | | | 2025 | FISICO | 27.00 | 27.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 | 88.00 |
| | | | | | | COSTEO S/ | 32,187.00 | 32,187.00 | 141,267.00 | 141,267.00 | 141,267.00 | 141,267.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 629,442.00 |
| AOI00078300115 | GESTIÓN EL EMPLEO-ASIGNACIONES POR TIPO Y UBICACIÓN DE II.EE.-CICLO AVANZADO DE EBA. | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2025 | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078300116 | GESTIÓN EL EMPLEO-ASIGNACIONES POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACIÓN POR CARGO DE MAYOR RESPONSABILIDAD-CICLO AVANZADO DE EBA. | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 37,564.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 37,564.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 3,130.00 | 37,564.00 |

AEI.01.07 - CURRÍCULO REGIONAL IMPLEMENTADO CON ÉNFASIS EN EL FORTALECIMIENTO DE COMPETENCIAS BÁSICAS, INTERCULTURALES E INCLUSIVAS.

| 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 | |
| AOI00078300095 | GESTION DEL EMPLEO-CONTRATACION OPORTUNA DE CAS EN EDUACION BASICA ESPECIAL-EBE | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,412.00 | 2,412.00 | 2,413.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,237.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,412.00 | 2,412.00 | 2,413.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,237.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,412.00 | 2,412.00 | 2,413.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,237.00 |

OEI.05 - DISMINUIR LA MORBIMORTALIDAD DE ENFERMEDADES TRANSMISIBLES, NO TRANSMISIBLES Y METAXÉNICAS DE LA POBLACIÓN DEL DEPARTAMENTO DE CAJAMARCA.

AEI.05.01 - ATENCIÓN PREVENTIVA Y CONTROL DE ENFERMEDADES TRANSMISIBLES DE MANERA INTEGRAL EN BENEFICIO DE LA POBLACIÓN.

| 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 | |
| AOI00078300081 | PREVENCION ,CONTROL,DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - EDUCACION TECNICA PRODUCTIVA | 060601 - CUTERVO | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,042.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,042.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,042.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,042.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,042.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,042.00 |
| AOI00078300082 | PREVENCION ,CONTROL,DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - EDUCACION INICIAL | 060601 - CUTERVO | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 466.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 466.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 265,061.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 265,061.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 466.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 466.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 265,061.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 265,061.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 466.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 466.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 265,061.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 265,061.00 |
| AOI00078300083 | PREVENCION,CONTROL,DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS | 060601 - CUTERVO | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,230.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 284,215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284,215.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,230.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 284,215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284,215.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,230.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 284,215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284,215.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078300084 | PREVENCION,CONTROL,DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - EDUCACION SECUNDARIA | 060601 - CUTERVO | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1,307.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,307.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 206,829.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 206,829.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1,307.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,307.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 206,829.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 206,829.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1,307.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,307.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 206,829.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 206,829.00 |
| AOI00078300085 | PREVENCION,CONTROL,DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS-EDUCACION BASICA ALTERNATIVA | 060601 - CUTERVO | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 26,872.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,872.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 26,872.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,872.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 26,872.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,872.00 |
| AOI00078300086 | PREVENCION,CONTROL,DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS-EDUCACION BASICA ESPECIAL | 060601 - CUTERVO | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 889.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 889.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 889.00 |

OEI.07 - PROMOVER EL EJERCICIO DE LOS DERECHOS DE LAS POBLACIONES VULNERABLES.

AEI.07.06 - SERVICIOS EDUCATIVOS INTEGRALES EN LAS DIFERENTES MODALIDADES A NIÑOS, NIÑAS Y JÓVENES CON DISCAPACIDAD.

| 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 | |
| AOI00078300003 | GESTION DEL EMPLEO-PAGO DE PERSONAL DOCENTE Y ADMINISTRATIVO EN EDUCACION BASICA ESPECIAL-EBE | 060601 - CUTERVO | PERSONA | Muy Alta | 2023 | 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/ | 25,128.00 | 19,544.00 | 19,544.00 | 19,544.00 | 19,544.00 | 19,544.00 | 25,128.00 | 19,544.00 | 19,544.00 | 19,544.00 | 19,544.00 | 25,133.00 | 251,285.00 |
| | | | | | 2024 | 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/ | 25,128.00 | 19,544.00 | 19,544.00 | 19,544.00 | 19,544.00 | 19,544.00 | 25,128.00 | 19,544.00 | 19,544.00 | 19,544.00 | 19,544.00 | 25,133.00 | 251,285.00 |
| | | | | | 2025 | 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/ | 25,128.00 | 19,544.00 | 19,544.00 | 19,544.00 | 19,544.00 | 19,544.00 | 25,128.00 | 19,544.00 | 19,544.00 | 19,544.00 | 19,544.00 | 25,133.00 | 251,285.00 |
| AOI00078300031 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL-EBE | 060601 - CUTERVO | LOCAL ESCOLAR | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 1,530.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,530.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 1,530.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,530.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 1,530.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,530.00 |
| AOI00078300061 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS-EBE | 060601 - CUTERVO | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 31.00 | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 |
| | | | | | | COSTEO S/ | 0.00 | 82.00 | 418.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2024 | FISICO | 0.00 | 31.00 | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 |
| | | | | | | | 0.00 | 82.00 | 418.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | COSTEO S/ | | | | | | | | | | | | | |
| | | | | | FISICO | 0.00 | 31.00 | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 |
| | | | | 2025 | COSTEO S/ | 0.00 | 82.00 | 418.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI00078300062 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS-EBE | 060601 - CUTERVO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 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 | 50.00 | 1,149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,199.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 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 | 50.00 | 1,149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,199.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 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 | 50.00 | 1,149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,199.00 |
| AOI00078300107 | GESTION DEL EMPLEO-ASIGNACION JORNADA DE TRABAJO ADICIONAL Y CARGOS DE MAYOR RESPONSABILIDAD-EBE | 060601 - CUTERVO | DOCENTE | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 736.00 | 8,766.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 736.00 | 8,766.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 736.00 | 8,766.00 |
| AOI00078300108 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE EBE-SERVICIOS BASICOS | 060601 - CUTERVO | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 36.00 | 36.00 | 36.00 | 36.00 | 38.00 | 39.00 | 10.00 | 10.00 | 10.00 | 10.00 | 498.00 | 499.00 | 1,258.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 104.00 | 104.00 | 1,258.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 104.00 | 104.00 | 1,258.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 128,752,375.00 |
| COSTEO TOTAL AÑO 2024 S/ | 128,752,375.00 |
| COSTEO TOTAL AÑO 2025 S/ | 128,752,375.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 000784 - REGION CAJAMARCA-EDUCACION JAEN |

CENTRO DE COSTO: 05.01 - ÁREA DE GESTIÓN ADMINISTRATIVA, INFRAESTRUCTURA Y EQUIPAMIENTO

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.02 - MATERIAL EDUCATIVO SUFICIENTE, PERTINENTE Y ADECUADO A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA Y SUPERIOR.

| 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 | |
| AOI00078400134 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO | 060801 - JAEN | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 15.00 | 15.00 | 15.00 | 171.00 |
| | | | | | | COSTEO S/ | 9,776.00 | 6,517.00 | 6,517.00 | 6,517.00 | 6,517.00 | 6,517.00 | 9,776.00 | 6,517.00 | 6,517.00 | 6,519.00 | 6,519.00 | 9,776.00 | 87,985.00 |
| | | | | | 2024 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 15.00 | 15.00 | 15.00 | 171.00 |
| | | | | | | COSTEO S/ | 9,776.00 | 6,517.00 | 6,517.00 | 6,517.00 | 6,517.00 | 6,517.00 | 9,776.00 | 6,517.00 | 6,517.00 | 6,519.00 | 6,519.00 | 9,776.00 | 87,985.00 |
| | | | | | 2025 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 15.00 | 15.00 | 15.00 | 171.00 |
| | | | | | | COSTEO S/ | 9,776.00 | 6,517.00 | 6,517.00 | 6,517.00 | 6,517.00 | 6,517.00 | 9,776.00 | 6,517.00 | 6,517.00 | 6,519.00 | 6,519.00 | 9,776.00 | 87,985.00 |
| AOI00078400142 | AACIONES DE GESTION DEL CURRICULO | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.13 | 26,138.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.13 | 26,138.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.17 | 2,178.13 | 26,138.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00078400004 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - PRIMARIA | 060801 - JAEN | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 0.00 | 0.00 | 499.00 |
| | | | | | | COSTEO S/ | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.12 | 295,237.00 |
| | | | | | 2024 | FISICO | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 0.00 | 0.00 | 499.00 |
| | | | | | | COSTEO S/ | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.12 | 295,237.00 |
| | | | | | 2025 | FISICO | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 499.00 | 0.00 | 0.00 | 499.00 |
| | | | | | | COSTEO S/ | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.08 | 24,603.12 | 295,237.00 |
| AOI00078400005 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE | 060801 - JAEN | LOCAL ESCOLAR | Muy Alta | 2023 | 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/ | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 283,581.00 |
| | | | | | 2024 | 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 |

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| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO SECUNDARIA | | | | 2025 | COSTEO S/ | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 283,581.00 |
| | | | | | | 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/ | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 23,631.75 | 283,581.00 |
| AOI00078400007 | GESTIÓN DEL EMPLEO - CONTRATACION Y PAGO PERSONAL DOCENTE1 | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 9.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 118.00 |
| | | | | | | COSTEO S/ | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.37 | 55,809,196.00 |
| | | | | | 2024 | FISICO | 9.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 118.00 |
| | | | | | | COSTEO S/ | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.37 | 55,809,196.00 |
| | | | | | 2025 | FISICO | 9.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 118.00 |
| | | | | | | COSTEO S/ | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.33 | 4,650,766.37 | 55,809,196.00 |
| AOI00078400011 | GESTIÓN DEL EMPLEO - CONTRATACION DE PERSONAL | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 504.00 |
| | | | | | | COSTEO S/ | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.88 | 69,984,251.00 |
| | | | | | 2024 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 504.00 |
| | | | | | | COSTEO S/ | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.88 | 69,984,251.00 |
| | | | | | 2025 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 504.00 |
| | | | | | | COSTEO S/ | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.92 | 5,832,020.88 | 69,984,251.00 |
| AOI00078400137 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.13 | 489,962.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.13 | 489,962.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.17 | 40,830.13 | 489,962.00 |
| AOI00078400164 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 40.00 | 501.00 |
| | | | | | | COSTEO S/ | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.12 | 21,217,105.00 |
| | | | | | 2024 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 40.00 | 501.00 |
| | | | | | | COSTEO S/ | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.12 | 21,217,105.00 |
| | | | | | 2025 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 40.00 | 501.00 |
| | | | | | | COSTEO S/ | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.08 | 1,768,092.12 | 21,217,105.00 |
| AOI00078400201 | ACIONES COMUNES - GESTIÓN DEL PROGRAMA | 060801 - JAEN | ACCION | Muy Alta | 2023 | 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/ | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 1,022,787.00 |
| | | | | | 2024 | 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/ | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 1,022,787.00 |
| | | | | | 2025 | 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/ | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 85,232.25 | 1,022,787.00 |
| AOI00078400202 | CONTRATACIÓN | 060801 - | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 3.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | OPORTUNA DE CONTRATOS CAS | JAEN | | | | COSTEO S/ | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.13 | 21,650.00 |
| | | | | | | FISICO | 0.00 | 3.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | 2024 | COSTEO S/ | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.13 | 21,650.00 |
| | | | | | | FISICO | 0.00 | 3.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | 2025 | COSTEO S/ | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.17 | 1,804.13 | 21,650.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 46,770.00 |
| AOI00078400203 | CONTRATACIÓN OPORTUNA DE CONTRATOS CAS .. | 060801 - JAEN | ACCION | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 46,770.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 46,770.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.63 | 1,403,396.00 |
| AOI00078400204 | GESTIÓN DEL EMPLEO - CONTRATACION Y PAGO PERSONAL DOCENTE.2 | 060801 - JAEN | DOCENTE | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.63 | 1,403,396.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.67 | 116,949.63 | 1,403,396.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.13 | 437,810.00 |
| AOI00078400205 | GESTIÓN DEL EMPLEO - CONTRATACION Y PAGO PERSONAL DOCENTE.3 | 060801 - JAEN | DOCENTE | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.13 | 437,810.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.17 | 36,484.13 | 437,810.00 |
| | | | | | | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 40.00 | 501.00 |
| | | | | | 2023 | COSTEO S/ | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.63 | 657,200.00 |
| AOI00078400207 | GESTION PARA PAGO DE ANIMADORAS | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 40.00 | 501.00 |
| | | | | | 2024 | COSTEO S/ | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.63 | 657,200.00 |
| | | | | | | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 40.00 | 501.00 |
| | | | | | 2025 | COSTEO S/ | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.67 | 54,766.63 | 657,200.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 979,560.00 |
| AOI00078400208 | GESTION PARA PAGOS DE BONIFICACIONES | 060801 - JAEN | DOCENTE | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 979,560.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 81,630.00 | 979,560.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078400209 | GESTION PARA PAGOS DE PERSONAL NOMBRADO | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.88 | 672,755.00 |
| | | | | | 2024 | 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/ | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.88 | 672,755.00 |
| | | | | | 2025 | 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/ | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.92 | 56,062.88 | 672,755.00 |
| AOI00078400210 | GESTIÓN DEL EMPLEO 1 CONTRATACION DE PERSONAL | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 2,764,740.00 |
| | | | | | 2024 | 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/ | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 2,764,740.00 |
| | | | | | 2025 | 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/ | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 230,395.00 | 2,764,740.00 |
| AOI00078400211 | GESTION DEL EMPLEO 2 CONTRATACION DE PERSONAL | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | 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/ | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 2,116,962.00 |
| | | | | | 2024 | 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/ | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 2,116,962.00 |
| | | | | | 2025 | 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/ | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 176,413.50 | 2,116,962.00 |
| AOI00078400212 | GESTION DEL EMPLEO 3 CONTRATACION DE PERSONAL | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 53,670.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 53,670.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 4,472.50 | 53,670.00 |
| AOI00078400213 | CONTRATACIÓN DE PERSONAL - CAS - VACACIONES TRUNCAS | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,271.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,271.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,271.00 |
| AOI00078400235 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 0.00 | 119,582.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 0.00 | 119,582.00 |
| | | | | | 2025 | 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 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 11,958.20 | 0.00 | 119,582.00 |
| AOI00078400236 | CONTRATACION DE BIENES Y SERVICIOS-ASESORAMIENTO Y APOYO | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 0.00 | 110,345.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 0.00 | 110,345.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 11,034.50 | 0.00 | 110,345.00 |
| AOI00078400237 | PRODUCTOS. PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS | 060801 - JAEN | BENEFICIARIO | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 0.00 | 423,447.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 0.00 | 423,447.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 42,344.70 | 0.00 | 423,447.00 |
| AOI00078400238 | PRODUCTOS. PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS PRIMARIA | 060801 - JAEN | BENEFICIARIO | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 0.00 | 647,894.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 0.00 | 647,894.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 64,789.40 | 0.00 | 647,894.00 |
| AOI00078400239 | PRODUCTOS. PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS SECUNDARIA | 060801 - JAEN | ACCION | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 0.00 | 84,322.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 0.00 | 84,322.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 8,432.20 | 0.00 | 84,322.00 |
| AOI00078400240 | PRODUCTOS. PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - EBA | 060801 - JAEN | BENEFICIARIO | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 0.00 | 64,174.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 0.00 | 64,174.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 6,417.40 | 0.00 | 64,174.00 |
| AOI00078400241 | PRODUCTOS. PREVENCION, CONTROL, DIAGNOSTICO Y | 060801 - JAEN | BENEFICIARIO | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 368.80 | 368.80 | 368.80 | 368.80 | 368.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,844.00 |
| | | | | | 2024 | 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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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | TRATAMIENTO DE CORONAVIRUS- EBE | | | | 2025 | COSTEO S/ | 0.00 | 368.80 | 368.80 | 368.80 | 368.80 | 368.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,844.00 |
| | | | | | | 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 |
| | | | | | | COSTEO S/ | 0.00 | 368.80 | 368.80 | 368.80 | 368.80 | 368.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,844.00 |
| AOI00078400242 | PRODUCTOS. PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS. FORM. OCUPACIONAL | 060801 - JAEN | BENEFICIARIO | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 2,040.20 | 2,040.20 | 2,040.20 | 2,040.20 | 2,040.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,201.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 2,040.20 | 2,040.20 | 2,040.20 | 2,040.20 | 2,040.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,201.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 2,040.20 | 2,040.20 | 2,040.20 | 2,040.20 | 2,040.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,201.00 |

OEI.07 - PROMOVER EL EJERCICIO DE LOS DERECHOS DE LAS POBLACIONES VULNERABLES.

AEI.07.06 - SERVICIOS EDUCATIVOS INTEGRALES EN LAS DIFERENTES MODALIDADES A NIÑOS, NIÑAS Y JÓVENES CON DISCAPACIDAD.

| 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 | |
| AOI00078400001 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS | 060801 - JAEN | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.63 | 7,724.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.63 | 7,724.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.67 | 643.63 | 7,724.00 |
| AOI00078400012 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA | 060801 - JAEN | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.63 | 3,380.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.63 | 3,380.00 |
| | | | | | 2025 | 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/ | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.67 | 281.63 | 3,380.00 |
| AOI00078400013 | GESTIÓN DEL EMPLEO | 060801 - JAEN | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 40,374.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 40,374.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 3,364.50 | 40,374.00 |
| AOI00078400146 | CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA | 060801 - JAEN | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 13,080.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 13,080.00 |
| | | | | | 2025 | 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 |
| | | | | | | | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 13,080.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | | | | | | | | | | | | | |
| AOI00078400147 | GESTIÓN DEL EMPLEO. | 060801 - JAEN | PERSONA | Muy Alta | 2023 | 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/ | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 75,504.00 |
| | | | | | 2024 | 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/ | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 75,504.00 |
| | | | | | 2025 | 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/ | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 6,292.00 | 75,504.00 |
| AOI00078400173 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) | 060801 - JAEN | PERSONA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 14.00 |
| | | | | | | COSTEO S/ | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 398,787.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 14.00 |
| | | | | | | COSTEO S/ | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 398,787.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 14.00 |
| | | | | | | COSTEO S/ | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 33,232.25 | 398,787.00 |
| AOI00078400174 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 17,028.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 17,028.00 |
| | | | | | 2025 | 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/ | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 1,419.00 | 17,028.00 |
| AOI00078400175 | PAGO DE SERVICIOS BÁSICOS | 060801 - JAEN | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.38 | 6,977.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.38 | 6,977.00 |
| | | | | | 2025 | 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/ | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.42 | 581.38 | 6,977.00 |
| AOI00078400176 | PAGO DE SERVICIOS BÁSICOS | 060801 - JAEN | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 9,504.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 9,504.00 |
| | | | | | 2025 | 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/ | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 792.00 | 9,504.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| CÓDIGO | 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 | |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078400148 | GESTIÓN DEL EMPLEO (PAGO PERSONAL NOMBRADO). | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.88 | 3,222,623.00 |
| | | | | | 2024 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.88 | 3,222,623.00 |
| | | | | | 2025 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.92 | 268,551.88 | 3,222,623.00 |
| AOI00078400149 | PAGO DE SERVICIOS BÁSICOS. | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.63 | 50,000.00 |
| | | | | | 2024 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.63 | 50,000.00 |
| | | | | | 2025 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.63 | 50,000.00 |
| AOI00078400150 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 0.00 | 12,925.00 |
| | | | | | 2024 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 0.00 | 12,925.00 |
| | | | | | 2025 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 1,292.50 | 0.00 | 12,925.00 |
| AOI00078400151 | GESTIÓN DEL EMPLEO (PAGO PERSONAL NOMBRADO) | 060801 - JAEN | PLANILLA | Muy Alta | 2023 | FISICO | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 35.00 |
| | | | | | | COSTEO S/ | 103,616.00 | 69,077.33 | 69,077.33 | 69,077.33 | 69,077.33 | 69,077.33 | 103,616.00 | 69,077.33 | 69,077.33 | 69,077.33 | 69,077.36 | 103,616.00 | 932,544.00 |
| | | | | | 2024 | FISICO | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 35.00 |
| | | | | | | COSTEO S/ | 103,616.00 | 69,077.33 | 69,077.33 | 69,077.33 | 69,077.33 | 69,077.33 | 103,616.00 | 69,077.33 | 69,077.33 | 69,077.33 | 69,077.36 | 103,616.00 | 932,544.00 |
| | | | | | 2025 | FISICO | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 35.00 |
| | | | | | | COSTEO S/ | 103,616.00 | 69,077.33 | 69,077.33 | 69,077.33 | 69,077.33 | 69,077.33 | 103,616.00 | 69,077.33 | 69,077.33 | 69,077.33 | 69,077.36 | 103,616.00 | 932,544.00 |
| AOI00078400152 | PAGO DE SERVICIOS BÁSICOS. | 060801 - JAEN | PLANILLA | Muy Alta | 2023 | FISICO | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 35.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 3,330.00 |
| | | | | | 2024 | FISICO | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 35.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 3,330.00 |
| | | | | | 2025 | FISICO | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 35.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 3,330.00 |
| AOI00078400153 | GESTIÓN DEL EMPLEO(PAGO PERSONA NOMBRADO). | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 14,045.56 | 9,363.70 | 9,363.70 | 9,363.70 | 9,363.70 | 9,363.70 | 14,045.56 | 9,363.70 | 9,363.70 | 9,363.70 | 9,363.70 | 14,045.58 | 126,410.00 |
| | | | | | 2024 | 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/ | 14,045.56 | 9,363.70 | 9,363.70 | 9,363.70 | 9,363.70 | 9,363.70 | 14,045.56 | 9,363.70 | 9,363.70 | 9,363.70 | 9,363.70 | 14,045.58 | 126,410.00 |
| | | | | | 2025 | 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 | 14,045.56 | 9,363.70 | 9,363.70 | 9,363.70 | 9,363.70 | 9,363.70 | 14,045.56 | 9,363.70 | 9,363.70 | 9,363.70 | 9,363.70 | 14,045.58 | 126,410.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00078400155 | GESTIÓN DEL EMPLEO(PAGO DE PERSONAL NOMBRADO). | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.13 | 9,902.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.13 | 9,902.00 |
| | | | | | 2025 | 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/ | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.17 | 825.13 | 9,902.00 |
| AOI00078400157 | GESTION DEL EMPLEO (PAGO PERSONAL CESNTE). | 060801 - JAEN | PLANILLA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.12 | 93,337.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.12 | 93,337.00 |
| | | | | | 2025 | 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/ | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.08 | 7,778.12 | 93,337.00 |
| AOI00078400160 | GESTIÓN DEL EMPLEO (PAGO PERSONAL CAS). | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.87 | 603,586.00 |
| | | | | | 2024 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.87 | 603,586.00 |
| | | | | | 2025 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.83 | 50,298.87 | 603,586.00 |
| AOI00078400166 | SUPERVISION Y MONITORE DE ACTIVIDADES ADMINISTRATIVAS | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.64 | 4,166.00 | 15,000.00 | 11,334.00 | 68,000.00 |
| | | | | | 2024 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.64 | 4,166.00 | 15,000.00 | 11,334.00 | 68,000.00 |
| | | | | | 2025 | FISICO | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,913.00 | 35,000.00 |
| | | | | | | COSTEO S/ | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.64 | 4,166.00 | 15,000.00 | 11,334.00 | 68,000.00 |
| AOI00078400177 | GESTION ADMINISTRATIVA | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | 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/ | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 94,017.00 |
| | | | | | 2024 | 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/ | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 94,017.00 |
| | | | | | 2025 | 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/ | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 7,834.75 | 94,017.00 |
| AOI00078400179 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 21,570.89 | 14,380.59 | 14,380.59 | 14,380.59 | 14,380.59 | 14,380.59 | 21,570.89 | 14,380.59 | 14,380.59 | 14,380.59 | 14,380.59 | 21,570.91 | 194,138.00 |
| | | | | | 2024 | 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 | 21,570.89 | 14,380.59 | 14,380.59 | 14,380.59 | 14,380.59 | 14,380.59 | 21,570.89 | 14,380.59 | 14,380.59 | 14,380.59 | 14,380.59 | 21,570.91 | 194,138.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2025 | 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/ | 21,570.89 | 14,380.59 | 14,380.59 | 14,380.59 | 14,380.59 | 14,380.59 | 21,570.89 | 14,380.59 | 14,380.59 | 14,380.59 | 14,380.59 | 21,570.91 | 194,138.00 |
| AOI00078400180 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | 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/ | 4,419.11 | 2,946.07 | 2,946.07 | 2,946.07 | 2,946.07 | 2,946.07 | 4,419.11 | 2,946.07 | 2,946.07 | 2,946.07 | 2,946.07 | 4,419.15 | 39,772.00 |
| | | | | | 2024 | 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/ | 4,419.11 | 2,946.07 | 2,946.07 | 2,946.07 | 2,946.07 | 2,946.07 | 4,419.11 | 2,946.07 | 2,946.07 | 2,946.07 | 2,946.07 | 4,419.15 | 39,772.00 |
| | | | | | 2025 | 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/ | 4,419.11 | 2,946.07 | 2,946.07 | 2,946.07 | 2,946.07 | 2,946.07 | 4,419.11 | 2,946.07 | 2,946.07 | 2,946.07 | 2,946.07 | 4,419.15 | 39,772.00 |
| AOI00078400181 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) | 060801 - JAEN | ALUMNO | Muy Alta | 2023 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 503.00 |
| | | | | | | COSTEO S/ | 77,256.78 | 51,504.52 | 51,504.52 | 51,504.52 | 51,504.52 | 51,504.52 | 77,256.78 | 51,504.52 | 51,504.52 | 51,504.52 | 51,504.52 | 77,256.76 | 695,311.00 |
| | | | | | 2024 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 503.00 |
| | | | | | | COSTEO S/ | 77,256.78 | 51,504.52 | 51,504.52 | 51,504.52 | 51,504.52 | 51,504.52 | 77,256.78 | 51,504.52 | 51,504.52 | 51,504.52 | 51,504.52 | 77,256.76 | 695,311.00 |
| | | | | | 2025 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 503.00 |
| | | | | | | COSTEO S/ | 77,256.78 | 51,504.52 | 51,504.52 | 51,504.52 | 51,504.52 | 51,504.52 | 77,256.78 | 51,504.52 | 51,504.52 | 51,504.52 | 51,504.52 | 77,256.76 | 695,311.00 |
| AOI00078400182 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 52.00 | 602.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 52.00 | 602.00 |
| | | | | | 2025 | 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/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 52.00 | 602.00 |
| AOI00078400183 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.37 | 22,108.00 |
| | | | | | 2024 | 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/ | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.37 | 22,108.00 |
| | | | | | 2025 | 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/ | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.33 | 1,842.37 | 22,108.00 |
| AOI00078400184 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) | 060801 - JAEN | ALUMNO | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 235.00 |
| | | | | | | COSTEO S/ | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 188,328.00 |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 235.00 |
| | | | | | | COSTEO S/ | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 188,328.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 235.00 |
| | | | | | | COSTEO S/ | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 15,694.00 | 188,328.00 |
| AOI00078400185 | PAGO DE SERVICIOS BÁSICOS | 060801 - JAEN | ALUMNO | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 235.00 |
| | | | | | | COSTEO | 36.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 36.00 | 24.00 | 24.00 | 24.00 | 24.00 | 37.00 | 325.00 |

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| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 235.00 |
| | | | | | | COSTEO S/ | 36.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 36.00 | 24.00 | 24.00 | 24.00 | 24.00 | 37.00 | 325.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 235.00 |
| | | | | | | COSTEO S/ | 36.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 36.00 | 24.00 | 24.00 | 24.00 | 24.00 | 37.00 | 325.00 |
| AOI00078400186 | GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | 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/ | 466.67 | 311.11 | 311.11 | 311.11 | 311.11 | 311.11 | 466.67 | 311.11 | 311.11 | 311.11 | 311.11 | 466.67 | 4,200.00 |
| | | | | | 2024 | 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/ | 466.67 | 311.11 | 311.11 | 311.11 | 311.11 | 311.11 | 466.67 | 311.11 | 311.11 | 311.11 | 311.11 | 466.67 | 4,200.00 |
| | | | | | 2025 | 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/ | 466.67 | 311.11 | 311.11 | 311.11 | 311.11 | 311.11 | 466.67 | 311.11 | 311.11 | 311.11 | 311.11 | 466.67 | 4,200.00 |
| AOI00078400187 | PAGO DE SERVICIOS BÁSICOS | 060801 - JAEN | ALUMNO | Muy Alta | 2023 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 503.00 |
| | | | | | | COSTEO S/ | 44.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 44.00 | 24.00 | 24.00 | 28.00 | 27.00 | 44.00 | 355.00 |
| | | | | | 2024 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 503.00 |
| | | | | | | COSTEO S/ | 44.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 44.00 | 24.00 | 24.00 | 28.00 | 27.00 | 44.00 | 355.00 |
| | | | | | 2025 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 503.00 |
| | | | | | | COSTEO S/ | 44.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 44.00 | 24.00 | 24.00 | 28.00 | 27.00 | 44.00 | 355.00 |
| AOI00078400188 | GESTION DEL EMPLEO (PAGO DE PERSONAL CESANTES) | 060801 - JAEN | PERSONA | Muy Alta | 2023 | FISICO | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 56.00 | 56.00 | 56.00 | 681.00 |
| | | | | | | COSTEO S/ | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.12 | 9,517,489.00 |
| | | | | | 2024 | FISICO | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 56.00 | 56.00 | 56.00 | 681.00 |
| | | | | | | COSTEO S/ | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.12 | 9,517,489.00 |
| | | | | | 2025 | FISICO | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 56.00 | 56.00 | 56.00 | 681.00 |
| | | | | | | COSTEO S/ | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.08 | 793,124.12 | 9,517,489.00 |
| AOI00078400243 | GASTOS POR SEPELIO Y LUTO | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 115.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 154,369.00 | 150,000.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 349,369.00 |
| | | | | | 2024 | FISICO | 0.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 115.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 154,369.00 | 150,000.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 349,369.00 |
| | | | | | 2025 | FISICO | 0.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 115.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 154,369.00 | 150,000.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 349,369.00 |
| AOI00078400244 | CTS | 060801 - JAEN | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,118.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,118.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,118.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,118.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,118.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,118.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078400245 | ASIGNACIÓN 25 Y 30 AÑOS. | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.12 | 1,597.00 |
| | | | | | | COSTEO S/ | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.63 | 1,300,292.00 |
| | | | | | 2024 | FISICO | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.12 | 1,597.00 |
| | | | | | | COSTEO S/ | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.63 | 1,300,292.00 |
| | | | | | 2025 | FISICO | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.08 | 133.12 | 1,597.00 |
| | | | | | | COSTEO S/ | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.67 | 108,357.63 | 1,300,292.00 |
| AOI00078400246 | CONTRATOS CAS | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| | | | | | | COSTEO S/ | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 131,964.00 |
| | | | | | 2024 | FISICO | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| | | | | | | COSTEO S/ | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 131,964.00 |
| | | | | | 2025 | FISICO | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| | | | | | | COSTEO S/ | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 10,997.00 | 131,964.00 |
| AOI00078400247 | IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO DE LA INSTITUCION | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 302,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 302,600.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 302,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 302,600.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 302,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 302,600.00 |

CENTRO DE COSTO: 06.01 - ÁREA DE GESTIÓN PEDAGÓGICA

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| 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 | |
| AOI00078400139 | ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE EDUCACION BASICA REGULAR | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 |
| | | | | | | COSTEO S/ | 62,473.00 | 41,649.00 | 41,649.00 | 41,649.00 | 41,649.00 | 41,649.00 | 62,473.00 | 41,649.00 | 41,649.00 | 41,649.00 | 41,649.00 | 62,474.00 | 562,261.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 |
| | | | | | | COSTEO S/ | 62,473.00 | 41,649.00 | 41,649.00 | 41,649.00 | 41,649.00 | 41,649.00 | 62,473.00 | 41,649.00 | 41,649.00 | 41,649.00 | 41,649.00 | 62,474.00 | 562,261.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 |
| | | | | | | COSTEO S/ | 62,473.00 | 41,649.00 | 41,649.00 | 41,649.00 | 41,649.00 | 41,649.00 | 62,473.00 | 41,649.00 | 41,649.00 | 41,649.00 | 41,649.00 | 62,474.00 | 562,261.00 |
| AOI00078400145 | DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR Y EDUCACION INTERCULTURAL BILINGUE | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 64.00 | 64.00 | 64.00 | 64.00 | 64.00 | 761.00 |
| | | | | | | COSTEO S/ | 63,973.00 | 42,649.00 | 42,649.00 | 42,649.00 | 42,649.00 | 42,649.00 | 63,973.00 | 42,649.00 | 42,649.00 | 42,649.00 | 42,649.00 | 63,970.00 | 575,757.00 |
| | | | | | 2024 | FISICO | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 64.00 | 64.00 | 64.00 | 64.00 | 64.00 | 761.00 |
| | | | | | | COSTEO S/ | 63,973.00 | 42,649.00 | 42,649.00 | 42,649.00 | 42,649.00 | 42,649.00 | 63,973.00 | 42,649.00 | 42,649.00 | 42,649.00 | 42,649.00 | 63,970.00 | 575,757.00 |
| | | | | | 2025 | FISICO | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 64.00 | 64.00 | 64.00 | 64.00 | 64.00 | 761.00 |
| | | | | | | COSTEO S/ | 63,973.00 | 42,649.00 | 42,649.00 | 42,649.00 | 42,649.00 | 42,649.00 | 63,973.00 | 42,649.00 | 42,649.00 | 42,649.00 | 42,649.00 | 63,970.00 | 575,757.00 |
| AOI00078400194 | GESTION DEL EMPLEO | 060801 - | PERSONA | Muy Alta | 2023 | 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 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | (PAGO DE PERSONAL CAS).1 | JAEN | | | | COSTEO S/ | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 22,308.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 22,308.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 | 22,308.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 24,144.00 |
| AOI00078400195 | GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).2 | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 24,144.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 | 24,144.00 |
| | | | | | | FISICO | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.87 | 20,950.00 |
| AOI00078400196 | GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).3 | 060801 - JAEN | PERSONA | Muy Alta | | FISICO | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.87 | 20,950.00 |
| | | | | | | FISICO | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.83 | 1,745.87 | 20,950.00 |

AEI.01.02 - MATERIAL EDUCATIVO SUFICIENTE, PERTINENTE Y ADECUADO A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA Y SUPERIOR.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION INTERCULTURAL BILINGUE. NÚMERO DE DOCENTES Y AULAS DE INICIAL DE EDUCACIÓN INTERCULTURAL BILINGUE QUE RECIBEN MATERIAL Y RECURSOS EDUCATIVOS. | | | | | FISICO | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | 2023 | COSTEO S/ | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| AOI00078400035 | | 060801 - JAEN | AULA | Muy Alta | | FISICO | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | 2024 | COSTEO S/ | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | | FISICO | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | 2025 | COSTEO S/ | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.63 | 493,280.00 |
| AOI00078400064 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA - PRIMARIA | 060801 - JAEN | ESTUDIANTES | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.63 | 493,280.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.67 | 41,106.63 | 493,280.00 |
| AOI00078400065 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA | 060801 - JAEN | ESTUDIANTES | Muy Alta | | 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 |
| | | | | | 2023 | COSTEO S/ | 500.00 | 500.00 | 32.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,032.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE : NÚMERO DE ESTUDIANTES DE EDUCACIÓN INTERCULTURAL BILINGUE QUE RECIBEN MATERIAL Y RECURSOS EDUCATIVOS. | | | | 2024 | 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/ | 500.00 | 500.00 | 32.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,032.00 |
| | | | | | 2025 | 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/ | 500.00 | 500.00 | 32.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,032.00 |
| AOI00078400079 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION INTERCULTURAL BILINGUE - NÚMERO DE DOCENTES Y AULAS DE PRIMARIA DE EDUCACIÓN INTERCULTURAL BILINGUE QUE RECIBEN MATERIAL Y RECURSOS EDUCATIVOS. | 060801 - JAEN | AULA | Muy Alta | 2023 | FISICO | 21.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.00 |
| | | | | | | COSTEO S/ | 726.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 726.00 |
| | | | | | 2024 | FISICO | 21.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.00 |
| | | | | | | COSTEO S/ | 726.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 726.00 |
| | | | | | 2025 | FISICO | 21.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.00 |
| | | | | | | COSTEO S/ | 726.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 726.00 |
| AOI00078400190 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA | 060801 - JAEN | ESTUDIANTES | Muy Alta | 2023 | 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 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 0.00 | 35,857.00 |
| | | | | | 2024 | 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 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 0.00 | 35,857.00 |
| | | | | | 2025 | 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 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 3,585.70 | 0.00 | 35,857.00 |
| AOI00078400191 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA - SECUNDARIA | 060801 - JAEN | ESTUDIANTES | Muy Alta | 2023 | 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/ | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.13 | 243,218.00 |
| | | | | | 2024 | 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/ | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.13 | 243,218.00 |
| | | | | | 2025 | 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/ | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.17 | 20,268.13 | 243,218.00 |
| AOI00078400192 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA - INICIAL | 060801 - JAEN | AULA | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 4,569.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,569.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 4,569.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,569.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 4,569.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,569.00 |
| AOI00078400193 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE | 060801 - JAEN | AULA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.12 | 24,337.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EDUCACION BASICA - PRIMARIA - | | | | | COSTEO S/ | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.12 | 24,337.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.08 | 2,028.12 | 24,337.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 371.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 371.00 |
| AOI00078400200 | TRANSPORTE DE CARGA - MATERIAL EDUCATIVO. - EBR. | 060801 - JAEN | ESTUDIANTES | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 371.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 371.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 371.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 371.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| | | | | | | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 150.00 |
| | | | | | 2023 | COSTEO S/ | 19,552.00 | 13,035.00 | 13,035.00 | 13,035.00 | 13,035.00 | 13,035.00 | 19,552.00 | 13,035.00 | 13,035.00 | 13,035.00 | 13,030.00 | 19,552.00 | 175,966.00 |
| AOI00078400171 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060801 - JAEN | DOCENTE | Muy Alta | | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 150.00 |
| | | | | | 2024 | COSTEO S/ | 19,552.00 | 13,035.00 | 13,035.00 | 13,035.00 | 13,035.00 | 13,035.00 | 19,552.00 | 13,035.00 | 13,035.00 | 13,035.00 | 13,030.00 | 19,552.00 | 175,966.00 |
| | | | | | | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 150.00 |
| | | | | | 2025 | COSTEO S/ | 19,552.00 | 13,035.00 | 13,035.00 | 13,035.00 | 13,035.00 | 13,035.00 | 19,552.00 | 13,035.00 | 13,035.00 | 13,035.00 | 13,030.00 | 19,552.00 | 175,966.00 |
| | | | | | | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 150.00 |
| | | | | | 2023 | COSTEO S/ | 40,561.00 | 27,041.00 | 27,041.00 | 27,041.00 | 27,041.00 | 27,041.00 | 40,561.00 | 27,041.00 | 27,041.00 | 27,041.00 | 27,041.00 | 40,560.00 | 365,051.00 |
| AOI00078400172 | GESTION DEL EMPLEO (PAGO DE PERSONAL CAS) | 060801 - JAEN | DOCENTE | Muy Alta | | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 150.00 |
| | | | | | 2024 | COSTEO S/ | 40,561.00 | 27,041.00 | 27,041.00 | 27,041.00 | 27,041.00 | 27,041.00 | 40,561.00 | 27,041.00 | 27,041.00 | 27,041.00 | 27,041.00 | 40,560.00 | 365,051.00 |
| | | | | | | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 150.00 |
| | | | | | 2025 | COSTEO S/ | 40,561.00 | 27,041.00 | 27,041.00 | 27,041.00 | 27,041.00 | 27,041.00 | 40,561.00 | 27,041.00 | 27,041.00 | 27,041.00 | 27,041.00 | 40,560.00 | 365,051.00 |
| | | | | | | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | 2023 | COSTEO S/ | 5,000.00 | 10,000.00 | 5,000.00 | 1,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,308.00 |
| AOI00078400197 | CONTRATACIÓN CAS - PAGO DE VACACIONES TRUNCAS | 060801 - JAEN | DOCENTE | Muy Alta | | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | 2024 | COSTEO S/ | 5,000.00 | 10,000.00 | 5,000.00 | 1,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,308.00 |
| | | | | | | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | 2025 | COSTEO S/ | 5,000.00 | 10,000.00 | 5,000.00 | 1,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,308.00 |
| | | | | | | FISICO | 6.00 | 6.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | 2023 | COSTEO S/ | 20,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 5,719.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,719.00 |
| AOI00078400198 | CONTRATACIÓN CAS - PAGO DE VACACIONES TRUNCAS. | 060801 - JAEN | DOCENTE | Muy Alta | | FISICO | 6.00 | 6.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | 2024 | COSTEO S/ | 20,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 5,719.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,719.00 |
| | | | | | | FISICO | 6.00 | 6.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | 2025 | COSTEO S/ | 20,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 5,719.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,719.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078400199 | CONTRATACIÓN DE PERSONAL CAS - PAGO DE VACACIONES TRUCAS.. | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.00 |
| | | | | | | COSTEO S/ | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.63 | 141,284.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.00 |
| | | | | | | COSTEO S/ | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.63 | 141,284.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.00 |
| | | | | | | COSTEO S/ | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.67 | 11,773.63 | 141,284.00 |
| AOI00078400230 | GESTION DEL PROGRAMA - SERVICOS | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,415.25 | 6,415.25 | 6,415.25 | 6,415.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,661.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,415.25 | 6,415.25 | 6,415.25 | 6,415.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,661.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,415.25 | 6,415.25 | 6,415.25 | 6,415.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,661.00 |
| AOI00078400232 | GESTION DEL PROGRAMA. PRIMARIA | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 0.00 | 431,777.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 0.00 | 431,777.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 43,177.70 | 0.00 | 431,777.00 |
| AOI00078400233 | CNTRATACIÓN DE SERVICIOS - PRIMARIA | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 0.00 | 414,081.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 0.00 | 414,081.00 |
| | | | | | 2025 | 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 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 41,408.10 | 0.00 | 414,081.00 |
| AOI00078400234 | CONTRATACIÓN DE SERVICIOS - SECUNDARIA | 060801 - JAEN | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 0.00 | 288,963.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 0.00 | 288,963.00 |
| | | | | | 2025 | 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 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 28,896.30 | 0.00 | 288,963.00 |

OEI.07 - PROMOVER EL EJERCICIO DE LOS DERECHOS DE LAS POBLACIONES VULNERABLES.

AEI.07.06 - SERVICIOS EDUCATIVOS INTEGRALES EN LAS DIFERENTES MODALIDADES A NIÑOS, NIÑAS Y JÓVENES CON DISCAPACIDAD.

| 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 | |
| AOI00078400043 | NÚMERO DE FAMILIAS DE ESTUDIANTES DE | 060801 - JAEN | FAMILIA | Muy Alta | 2023 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 92.00 |
| | | | | | | COSTEO | 180.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 180.00 | 120.00 | 120.00 | 120.00 | 120.00 | 180.00 | 1,620.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | II.EE INCLUSIVAS QUE RECIBEN ASISTENCIA DEL PROCESO EDUCATIVO SAANEE. | | | | S/ | | | | | | | | | | | | | | |
| | | | | 2024 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 92.00 |
| | | | | | COSTEO S/ | 180.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 180.00 | 120.00 | 120.00 | 120.00 | 120.00 | 180.00 | 1,620.00 |
| | | | | 2025 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 92.00 |
| | | | | | COSTEO S/ | 180.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 180.00 | 120.00 | 120.00 | 120.00 | 120.00 | 180.00 | 1,620.00 |
| AOI00078400084 | NÚMERO DE CEBE QUE CUENTAN CON MATERIALES Y EQUIPOS EDUCATIVOS. | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.88 | 5,435.00 |
| | | | | | 2024 | 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/ | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.88 | 5,435.00 |
| | | | | | 2025 | 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/ | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.92 | 452.88 | 5,435.00 |
| AOI00078400085 | NÚMERO DE FAMILIAS DE ESTUDIANTES QUE RECIBEN ASISTENCIA DEL PROCESO EDUCATIVO -CEBE. | 060801 - JAEN | FAMILIA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 37.00 | 400.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 37.00 | 400.00 |
| | | | | | 2025 | 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/ | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 37.00 | 400.00 |
| AOI00078400101 | NÚMERO DE PRITE QUE CUENTAN CON MATERIALES Y EQUIPOS EDUCATIVOS. | 060801 - JAEN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 2,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,736.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 2,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,736.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 2,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,736.00 |
| AOI00078400105 | NÚMERO DE FAMILIAS DE ESTUDIANTES QUE RECIBEN ASISTENCIA DEL PROCESO EDUCATIVO PRITE. | 060801 - JAEN | FAMILIA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 80.00 | 300.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 80.00 | 300.00 |
| | | | | | 2025 | 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/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 80.00 | 300.00 |
| AOI00078400136 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS | 060801 - JAEN | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 109.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 109.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 109.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00078400141 | ACCIONES DE GESTION DEL PROGRAMA | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 848.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 848.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 848.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 848.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 848.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 848.00 |
| AOI00078400189 | GESTION DEL EMPLEO (PAGO DE PERSONAL CAS) | 060801 - JAEN | PERSONA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 14.00 |
| | | | | | | COSTEO S/ | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.37 | 7,720.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 14.00 |
| | | | | | | COSTEO S/ | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.37 | 7,720.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 14.00 |
| | | | | | | COSTEO S/ | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.33 | 643.37 | 7,720.00 |
| AOI00078400229 | ADQUISICION DE MOBILIARIO | 060801 - JAEN | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.00 |
| | | | | | 2025 | 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 | 1,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00078400221 | GESTION DE LA ESCUELA- DECO. | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078400222 | DESARROLLO DE COMPETENCIAS EN LOS ACTORES EDUCATIVOS (PROGRAMA SER PARA EB). | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078400223 | MONITOREO Y ACOMPAÑAMIENTO A LAS COMUNIDADES EDUCATIVAS DE EB. | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078400224 | INNOVACION PEDAGOGICA, TECNOLOGICA E INVESTIGACION Y EMPRENDIMIENTOS. | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078400225 | CONVIVENCIA FAMILIAR, SALUD MENTAL Y SOPORTE SOCIOEMOCIONAL. | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078400226 | ACCESO Y CONECTIVIDAD. | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078400227 | INFRAESTRUCTURA Y EQUIPAMIENTO DIGITAL. | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078400228 | GESTION VIRTUAL PARA EL DESARROLLO DE COMPETENCIAS EN LOS ESTUDIANTES. | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CENTRO DE COSTO: 06.02 - ÁREA DE GESTIÓN INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00078400214 | ARTICULACION INTERSECTORIAL E INTERINSTITUCIONAL. | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078400215 | PLANIFICACION TERRITORIAL COMPARTIDA. | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078400216 | REDES EDUCATIVAS TERRITORIALES. | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078400217 | VIABILIZAR LA IMPLEMENTACION PER/PEL. | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078400218 | SISTEMA DE INFORMACION Y COLABORACION REGIONAL DE CAJAMARCA. | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078400219 | IMPLEMENTACION DE LOS SERVICIOS DE LOS INSTRUMENTOS DE GESTION Y DESARROLLO INSTITUCIONAL. | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00078400220 | GENERACION DE | 060801 - JAEN | DOCUMENTO | Muy Alta | 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 |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CONDICIONES MINIMAS JAEN PARA EL ACCESO Y RETENCION ESCOLAR. | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 182,330,226.00 |
| COSTEO TOTAL AÑO 2024 S/ | 182,327,226.00 |
| COSTEO TOTAL AÑO 2025 S/ | 182,327,226.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 001168 - REGION CAJAMARCA - EDUCACION SAN IGNACIO |

CENTRO DE COSTO: 05.01.01 - AREA DE GESTION ADMINISTRATIVA, INFRAESTRUCTURA Y EQUIPAMIENTO

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.02 - MATERIAL EDUCATIVO SUFICIENTE, PERTINENTE Y ADECUADO A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA Y SUPERIOR.

| 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 | |
| AOI00116800109 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - INICIAL | 060901 - SAN IGNACIO | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 8,749.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,749.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,690.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,690.00 |
| | | | | | 2024 | FISICO | 0.00 | 8,749.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,749.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,690.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,690.00 |
| | | | | | 2025 | FISICO | 0.00 | 8,749.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,749.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,690.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,690.00 |
| AOI00116800111 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - SECUNDARIA | 060901 - SAN IGNACIO | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 14,918.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,918.00 |
| | | | | | | COSTEO S/ | 0.00 | 112,782.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,782.00 |
| | | | | | 2024 | FISICO | 0.00 | 14,918.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,918.00 |
| | | | | | | COSTEO S/ | 0.00 | 112,782.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,782.00 |
| | | | | | 2025 | FISICO | 0.00 | 14,918.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,918.00 |
| | | | | | | COSTEO S/ | 0.00 | 112,782.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,782.00 |
| AOI00116800113 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE -PRIMARIA | 060901 - SAN IGNACIO | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 348.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 348.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,537.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,537.00 |
| | | | | | 2024 | FISICO | 0.00 | 348.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 348.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,537.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,537.00 |
| | | | | | 2025 | FISICO | 0.00 | 348.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 348.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,537.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,537.00 |
| AOI00116800115 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR - PRIMARIA | 060901 - SAN IGNACIO | AULA | Muy Alta | 2023 | FISICO | 0.00 | 758.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 758.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,233.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,233.00 |
| | | | | | 2024 | FISICO | 0.00 | 758.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 758.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,233.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,233.00 |
| | | | | | 2025 | FISICO | 0.00 | 758.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 758.00 |
| | | | | | | COSTEO | 0.00 | 3,233.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,233.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00116800116 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION INTERCULTURAL BILINGÜE - PRIMARIA. | 060901 - SAN IGNACIO | AULA | Muy Alta | 2023 | FISICO | 0.00 | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 |
| | | | | | | COSTEO S/ | 0.00 | 527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 527.00 |
| | | | | | 2024 | FISICO | 0.00 | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 |
| | | | | | | COSTEO S/ | 0.00 | 527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 527.00 |
| | | | | | 2025 | FISICO | 0.00 | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 |
| | | | | | | COSTEO S/ | 0.00 | 527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 527.00 |
| AOI00116800117 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - EDUCACION BASICA ESPECIAL | 060901 - SAN IGNACIO | INFORME | Muy Alta | 2023 | 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 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2024 | 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 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2025 | 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 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |

OEI.05 - DISMINUIR LA MORBIMORTALIDAD DE ENFERMEDADES TRANSMISIBLES, NO TRANSMISIBLES Y METAXÉNICAS DE LA POBLACIÓN DEL DEPARTAMENTO DE CAJAMARCA.

AEI.05.01 - ATENCIÓN PREVENTIVA Y CONTROL DE ENFERMEDADES TRANSMISIBLES DE MANERA INTEGRAL EN BENEFICIO DE LA POBLACIÓN.

| 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 | |
| AOI00116800141 | ADQUISICIONES DE BIENES VINCULADOS CON LA PROTECCION DEL PERSONAL DE LAS IIEEE DE EBR - INICIAL E INSUMOS PARA LA IMPLEMENTACION SEMIPRESENCIALIDAD DEL SERVICIO EDUCATIVO | 060901 - SAN IGNACIO | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 529.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 529.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 293,684.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 293,684.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 529.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 529.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 293,684.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 293,684.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 529.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 529.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 293,684.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 293,684.00 |
| AOI00116800142 | ADQUISICIONES DE BIENES VINCULADOS CON LA PROTECCION DEL PERSONAL DE LAS IIEEE DE EBR - PRIMARIA E INSUMOS PARA LA IMPLEMENTACION SEMIPRESENCIALIDAD DEL SERVICIO EDUCATIVO | 060901 - SAN IGNACIO | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1,436.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,436.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 624,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 624,280.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1,436.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,436.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 624,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 624,280.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1,436.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,436.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 624,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 624,280.00 |
| AOI00116800143 | ADQUISICIONES DE BIENES VINCULADOS CON LA PROTECCION DEL PERSONAL DE LAS IIEEE DE EBR - SECUNDARIA E INSUMOS PARA LA IMPLEMENTACION SEMIPRESENCIALIDAD DEL SERVICIO EDUCATIVO | 060901 - SAN IGNACIO | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1,123.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,123.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 19,997.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,997.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1,123.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,123.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 19,997.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,997.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1,123.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,123.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 19,997.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,997.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00116800144 | ADQUISICIONES DE BIENES VINCULADOS CON LA PROTECCION DEL PERSONAL DE LAS IIEEE DE BÁSICA ALTERNATIVA E INSUMOS PARA LA IMPLEMENTACION SEMIPRESENCIALIDAD DEL SERVICIO EDUCATIVO | 060901 - SAN IGNACIO | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,557.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,557.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,557.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,557.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,557.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,557.00 |
| AOI00116800145 | ADQUISICIONES DE BIENES VINCULADOS CON LA PROTECCION DEL PERSONAL DE LAS IIEEE DE BÁSICA ESPECIAL E INSUMOS PARA LA IMPLEMENTACION SEMIPRESENCIALIDAD DEL SERVICIO EDUCATIVO | 060901 - SAN IGNACIO | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 954.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 954.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 954.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 954.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 954.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 954.00 |
| AOI00116800146 | ADQUISICIONES DE BIENES VINCULADOS CON LA PROTECCION DEL PERSONAL DE LAS IIEEE DE TÉCNICO PRODUCTIVA E INSUMOS PARA LA IMPLEMENTACION SEMIPRESENCIALIDAD DEL SERVICIO EDUCATIVO | 060901 - SAN IGNACIO | BENEFICIARIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,368.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,368.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,368.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,368.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,368.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,368.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00116800102 | PAGO DE ENERGÍA ELÉCTRICA | 060901 - SAN IGNACIO | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,658.33 | 2,552.78 | 2,552.78 | 2,552.78 | 2,552.78 | 2,552.78 | 7,658.33 | 2,552.78 | 2,552.77 | 2,552.78 | 2,552.78 | 7,658.33 | 45,950.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,658.33 | 2,552.78 | 2,552.78 | 2,552.78 | 2,552.78 | 2,552.78 | 7,658.33 | 2,552.78 | 2,552.77 | 2,552.78 | 2,552.78 | 7,658.33 | 45,950.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,658.33 | 2,552.78 | 2,552.78 | 2,552.78 | 2,552.78 | 2,552.78 | 7,658.33 | 2,552.78 | 2,552.77 | 2,552.78 | 2,552.78 | 7,658.33 | 45,950.00 |
| AOI00116800104 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE II.EE. DE EBR - INICIAL PARA SU ADECUADO PARA SU FUNCIONAMIENTO | 060901 - SAN IGNACIO | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 |
| | | | | | | COSTEO S/ | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,309.00 | 39,587.00 |
| | | | | | 2024 | FISICO | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 |
| | | | | | | COSTEO S/ | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,309.00 | 39,587.00 |
| | | | | | 2025 | FISICO | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 |
| | | | | | | COSTEO S/ | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,298.00 | 3,309.00 | 39,587.00 |
| AOI00116800105 | MANTENIMIENTO Y OPERACIÓN DE | 060901 - SAN | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 |
| | | | | | | COSTEO | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 25,918.33 | 25,918.33 | 25,918.38 | 155,510.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | LOCALES ESCOLARES DE II.EE. DE EBR - PRIMARIA PARA SU ADECUADO FUNCIONAMIENTO | IGNACIO | | | 2024 | S/ FISICO | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 |
| | | | | | | S/ COSTEO | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 25,918.33 | 25,918.33 | 25,918.38 | 155,510.00 |
| | | | | | 2025 | S/ FISICO | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 |
| | | | | | | S/ COSTEO | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 8,639.44 | 25,918.33 | 25,918.33 | 25,918.38 | 155,510.00 |
| AOI00116800106 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE II.EE. DE EBR - SECUNDARIA PARA SU ADECUADO FUNCIONAMIENTO | 060901 - SAN IGNACIO | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 |
| | | | | | | COSTEO S/ | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.49 | 18,976.33 | 18,976.33 | 18,976.33 | 113,858.00 |
| | | | | | 2024 | FISICO | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 |
| | | | | | | COSTEO S/ | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.49 | 18,976.33 | 18,976.33 | 18,976.33 | 113,858.00 |
| | | | | | 2025 | FISICO | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 |
| | | | | | | COSTEO S/ | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.44 | 6,325.49 | 18,976.33 | 18,976.33 | 18,976.33 | 113,858.00 |
| AOI00116800110 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR PRIMARIA - 1 | 060901 - SAN IGNACIO | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 20,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,072.00 |
| | | | | | | COSTEO S/ | 0.00 | 113,177.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 113,177.00 |
| | | | | | 2024 | FISICO | 0.00 | 20,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,072.00 |
| | | | | | | COSTEO S/ | 0.00 | 113,177.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 113,177.00 |
| | | | | | 2025 | FISICO | 0.00 | 20,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,072.00 |
| | | | | | | COSTEO S/ | 0.00 | 113,177.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 113,177.00 |
| AOI00116800112 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE - INICIAL | 060901 - SAN IGNACIO | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 143.00 |
| | | | | | | COSTEO S/ | 0.00 | 569.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 569.00 |
| | | | | | 2024 | FISICO | 0.00 | 143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 143.00 |
| | | | | | | COSTEO S/ | 0.00 | 569.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 569.00 |
| | | | | | 2025 | FISICO | 0.00 | 143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 143.00 |
| | | | | | | COSTEO S/ | 0.00 | 569.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 569.00 |
| AOI00116800118 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS - EDUCACION BASICA ESPECIAL | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 1,367.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,367.00 |
| | | | | | 2024 | 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 | 1,367.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,367.00 |
| | | | | | 2025 | 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 | 1,367.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,367.00 |
| AOI00116800120 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCAL DE CENTRO DE EDUCACION BASICA ESPECIAL | 060901 - SAN IGNACIO | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 834.00 | 4,134.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 834.00 | 4,134.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 834.00 | 4,134.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00116800123 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL | 060901 - SAN IGNACIO | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 9,000.00 | 4,000.00 | 4,000.00 | 9,000.00 | 4,000.00 | 21,317.00 | 75,317.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 9,000.00 | 4,000.00 | 4,000.00 | 9,000.00 | 4,000.00 | 21,317.00 | 75,317.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 9,000.00 | 4,000.00 | 4,000.00 | 9,000.00 | 4,000.00 | 21,317.00 | 75,317.00 |
| AOI00116800161 | MANTENIMIENTO, REPARACIÓN Y ACONDICIONAMIENTO DE MÁQUINAS Y EQUIPOS DE CENTRO DE EDUCACIÓN BÁSICA ESPECIAL | 060901 - SAN IGNACIO | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 |
| AOI00116800162 | SERVICIO DE TRANSPORTE | 060901 - SAN IGNACIO | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| AOI00116800163 | MANTENIMIENTO Y OPERACIÓN DE VEHÍCULOS INSTITUCIONALES | 060901 - SAN IGNACIO | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 21,742.00 | 0.00 | 0.00 | 21,742.00 | 0.00 | 0.00 | 0.00 | 21,742.00 | 0.00 | 37,402.00 | 0.00 | 102,628.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 21,742.00 | 0.00 | 0.00 | 21,742.00 | 0.00 | 0.00 | 0.00 | 21,742.00 | 0.00 | 37,402.00 | 0.00 | 102,628.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 21,742.00 | 0.00 | 0.00 | 21,742.00 | 0.00 | 0.00 | 0.00 | 21,742.00 | 0.00 | 37,402.00 | 0.00 | 102,628.00 |
| AOI00116800164 | COMISIÓN DE SERVICIOS DEL PERSONAL DE LA SEDE ADMINISTRATIVA | 060901 - SAN IGNACIO | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 8,189.75 | 8,189.75 | 8,189.75 | 8,189.75 | 48,079.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 8,189.75 | 8,189.75 | 8,189.75 | 8,189.75 | 48,079.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 1,915.00 | 8,189.75 | 8,189.75 | 8,189.75 | 8,189.75 | 48,079.00 |
| AOI00116800165 | MANTENIMIETO Y OPERACIÓN DE LOCAL INSTITUCIONAL PARA SU ADECUADO FUNCIONAMIENTO | 060901 - SAN IGNACIO | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 109,475.00 | 329,475.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 109,475.00 | 329,475.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 109,475.00 | 329,475.00 |
| AOI00116800166 | MANTENIMIENTO Y OPERACIÓN DE EQUIPOS INSTITUCIONALES | 060901 - SAN IGNACIO | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 3,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 3,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 3,500.00 |
| AOI00116800167 | PAGO DE ALMACÉN DE MATERIALES EDUCATIVOS | 060901 - SAN IGNACIO | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,362.00 | 52,267.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,362.00 | 52,267.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,355.00 | 4,362.00 | 52,267.00 |
| AOI00116800168 | LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD | 060901 - SAN IGNACIO | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 54,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 54,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 54,000.00 |
| AOI00116800185 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA PRIMARIA - 2 | 060901 - SAN IGNACIO | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 20,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,072.00 |
| | | | | | | COSTEO S/ | 0.00 | 79,662.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,662.00 |
| | | | | | 2024 | FISICO | 0.00 | 20,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,072.00 |
| | | | | | | COSTEO S/ | 0.00 | 79,662.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,662.00 |
| | | | | | 2025 | FISICO | 0.00 | 20,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,072.00 |
| | | | | | | COSTEO S/ | 0.00 | 79,662.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,662.00 |

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00116800152 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE EDUCACIÓN BÁSICA ALTERNATIVA | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 32,196.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,196.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 32,196.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,196.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 32,196.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,196.00 |

CENTRO DE COSTO: 05.01.02 - UNIDAD DE PERSONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00116800058 | PAGO DE PROMOTORAS EDUCATIVAS COMUNITARIAS | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 375,480.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 375,480.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 37,548.00 | 375,480.00 |
| AOI00116800059 | GESTION DEL EMPLEO (DOCENTES EBR INICIAL) | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 4,977,969.00 | 19,277,969.00 |
| | | | | | 2024 | 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/ | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 4,977,969.00 | 19,277,969.00 |
| | | | | | 2025 | 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/ | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 4,977,969.00 | 19,277,969.00 |
| AOI00116800060 | PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA DE EBR INICIAL | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 140,260.00 | 1,240,260.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 140,260.00 | 1,240,260.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 140,260.00 | 1,240,260.00 |
| AOI00116800061 | PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD DE EBR INICIAL | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 513,456.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 513,456.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 42,788.00 | 513,456.00 |
| AOI00116800062 | GESTIÓN DEL EMPLEO (DOCENTES EBR - PRIMARIA) | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 |
| | | | | | | COSTEO S/ | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.23 | 18,895,202.57 | 53,454,686.00 |
| | | | | | 2024 | FISICO | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 |
| | | | | | | COSTEO S/ | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.23 | 18,895,202.57 | 53,454,686.00 |
| | | | | | 2025 | FISICO | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 | 452.00 |
| | | | | | | COSTEO S/ | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.22 | 3,141,771.23 | 18,895,202.57 | 53,454,686.00 |
| AOI00116800063 | PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACION DE | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.36 | 214,849.33 | 214,849.33 | 932,875.34 | 3,296,218.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | INSTITUCION EDUCATIVA DE EBR PRIMARIA | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.36 | 214,849.33 | 214,849.33 | 932,875.34 | 3,296,218.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.33 | 214,849.36 | 214,849.33 | 214,849.33 | 932,875.34 | 3,296,218.00 |
| AOI00116800064 | PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD DE EBR PRIMARIA | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.64 | 115,574.67 | 923,721.66 | 2,195,043.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.64 | 115,574.67 | 923,721.66 | 2,195,043.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.67 | 115,574.64 | 115,574.67 | 923,721.66 | 2,195,043.00 |
| AOI00116800065 | GESTIÓN DEL EMPLEO (DOCENTES DE EDUCACIÓN FÍSICA DE EBR - PRIMARIA) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 379,132.00 | 1,259,132.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 379,132.00 | 1,259,132.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 379,132.00 | 1,259,132.00 |
| AOI00116800066 | GESTIÓN DEL EMPLEO (DOCENTES EBR - SECUNDARIA) | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 |
| | | | | | | COSTEO S/ | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 7,782,851.50 | 35,173,594.00 |
| | | | | | 2024 | FISICO | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 |
| | | | | | | COSTEO S/ | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 7,782,851.50 | 35,173,594.00 |
| | | | | | 2025 | FISICO | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 | 112.00 |
| | | | | | | COSTEO S/ | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 2,490,067.50 | 7,782,851.50 | 35,173,594.00 |
| AOI00116800067 | PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA DE EBR SECUNDARIA | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 738,356.00 | 1,826,806.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 738,356.00 | 1,826,806.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 98,950.00 | 738,356.00 | 1,826,806.00 |
| AOI00116800068 | PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD DE EBR SECUNDARIA | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.14 | 10,629.17 | 10,629.17 | 10,629.17 | 92,247.16 | 209,168.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.14 | 10,629.17 | 10,629.17 | 10,629.17 | 92,247.16 | 209,168.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.17 | 10,629.14 | 10,629.17 | 10,629.17 | 10,629.17 | 92,247.16 | 209,168.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00116800069 | GESTION DEL EMPLEO (PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EBR INICIAL) | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.63 | 6,878.61 | 6,878.61 | 46,941.27 | 122,606.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.63 | 6,878.61 | 6,878.61 | 46,941.27 | 122,606.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.61 | 6,878.63 | 6,878.61 | 6,878.61 | 46,941.27 | 122,606.00 |
| AOI00116800070 | GESTION DEL EMPLEO (PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EBR PRIMARIA) | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.64 | 48,257.67 | 48,257.67 | 327,403.66 | 858,238.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.64 | 48,257.67 | 48,257.67 | 327,403.66 | 858,238.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.67 | 48,257.64 | 48,257.67 | 48,257.67 | 327,403.66 | 858,238.00 |
| AOI00116800072 | GESTIÓN DEL EMPLEO (PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR SECUNDARIA) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 74,976.17 | 24,992.06 | 24,992.06 | 24,992.06 | 24,992.06 | 24,992.06 | 74,976.17 | 24,992.06 | 24,992.01 | 24,992.06 | 24,992.06 | 85,608.17 | 460,489.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 74,976.17 | 24,992.06 | 24,992.06 | 24,992.06 | 24,992.06 | 24,992.06 | 74,976.17 | 24,992.06 | 24,992.01 | 24,992.06 | 24,992.06 | 85,608.17 | 460,489.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 74,976.17 | 24,992.06 | 24,992.06 | 24,992.06 | 24,992.06 | 24,992.06 | 74,976.17 | 24,992.06 | 24,992.01 | 24,992.06 | 24,992.06 | 85,608.17 | 460,489.00 |
| AOI00116800073 | GESTION DEL EMPLEO (PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EBR SECUNDARIA) | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.27 | 52,486.28 | 52,486.28 | 52,486.28 | 354,455.93 | 931,805.00 |
| | | | | | 2024 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.27 | 52,486.28 | 52,486.28 | 52,486.28 | 354,455.93 | 931,805.00 |
| | | | | | 2025 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| | | | | | | COSTEO S/ | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.28 | 52,486.27 | 52,486.28 | 52,486.28 | 52,486.28 | 354,455.93 | 931,805.00 |
| AOI00116800077 | GESTION DEL EMPLEO (PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS) | 060901 - SAN IGNACIO | PERSONA | Muy Alta | 2023 | 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/ | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.63 | 18,450.61 | 84,085.27 | 287,042.00 |
| | | | | | 2024 | 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/ | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.63 | 18,450.61 | 84,085.27 | 287,042.00 |
| | | | | | 2025 | 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/ | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.61 | 18,450.63 | 18,450.61 | 84,085.27 | 287,042.00 |
| AOI00116800078 | PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA DE BÁSICA ESPECIAL | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 4,200.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 4,200.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 4,200.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| AOI00116800079 | GESTON DEL EMPLEO (CAS IMPLEMENTACION DE PILOTO DE MODELO DE SERVICIO EDUCATIVO PARA EDUCACION SECUNDARIA) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 33,452.00 | 99,452.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 33,452.00 | 99,452.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 33,452.00 | 99,452.00 |
| AOI00116800082 | GESTION DEL EMPLEO (PAGO DE PERSONAL SEDE ADMINISTRATIVA) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.51 | 169,978.56 | 169,978.56 | 561,098.89 | 2,430,863.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.51 | 169,978.56 | 169,978.56 | 561,098.89 | 2,430,863.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.56 | 169,978.51 | 169,978.56 | 169,978.56 | 561,098.89 | 2,430,863.00 |
| AOI00116800083 | GASTOS DE SEPELIO Y LUTO DEL PERSONAL ACTIVO | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 39,000.00 | 156,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 39,000.00 | 156,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 39,000.00 | 156,000.00 |
| AOI00116800084 | GESTIÓN DEL EMPLEO (PERSONAL CAS DE LA SEDE ADMINISTRATIVA) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 75,475.40 | 701,151.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 75,475.40 | 701,151.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 56,879.60 | 75,475.40 | 701,151.00 |
| AOI00116800085 | PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD DE PERSONAL DE LA SEDE | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.73 | 5,749.72 | 5,749.72 | 39,727.07 | 102,974.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.73 | 5,749.72 | 5,749.72 | 39,727.07 | 102,974.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.72 | 5,749.73 | 5,749.72 | 5,749.72 | 39,727.07 | 102,974.00 |
| AOI00116800086 | GESTIÓN DEL EMPLEO (PERSONAL DE EDUCACIÓN TÉCNICO PRODUCTIVA) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.13 | 46,623.11 | 46,623.11 | 300,461.77 | 813,316.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.13 | 46,623.11 | 46,623.11 | 300,461.77 | 813,316.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.11 | 46,623.13 | 46,623.11 | 46,623.11 | 300,461.77 | 813,316.00 |
| AOI00116800088 | PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA DE TECNICO PRODUCTIVA | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 13,800.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 13,800.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 13,800.00 |
| AOI00116800089 | PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD DE TECNICO PRODUCTIVA | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,426.00 | 17,024.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,426.00 | 17,024.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,418.00 | 1,426.00 | 17,024.00 |
| AOI00116800090 | GESTIÓN DEL EMPLEO (PERSONAL DE EBA - CICLO AVANZADO) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 137,912.00 | 472,598.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 137,912.00 | 472,598.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 30,426.00 | 137,912.00 | 472,598.00 |
| AOI00116800092 | PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA DE EBA CICLO AVANZADO | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 684.00 | 8,120.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 684.00 | 8,120.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 676.00 | 684.00 | 8,120.00 |
| AOI00116800093 | PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD DE EBA CICLO AVANZADO | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 750.00 | 8,978.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 750.00 | 8,978.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 748.00 | 750.00 | 8,978.00 |
| AOI00116800094 | GESTIÓN DEL EMPLEO (PERSONAL DE EBA - CICLO INTERMEDIO) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.86 | 5,229.83 | 5,229.83 | 5,229.83 | 36,068.84 | 93,597.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.86 | 5,229.83 | 5,229.83 | 5,229.83 | 36,068.84 | 93,597.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.83 | 5,229.86 | 5,229.83 | 5,229.83 | 5,229.83 | 36,068.84 | 93,597.00 |
| AOI00116800096 | PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA EBA CICLO INTERMEDIO | 060901 - SAN IGNACIO | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AOI00116800098 | GESTIÓN DEL EMPLEO (PAGO DE PENSIONES) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 311,947.00 | 103,982.33 | 103,982.33 | 103,982.33 | 103,982.33 | 103,982.33 | 311,947.00 | 103,982.33 | 103,982.33 | 103,982.36 | 103,982.33 | 324,241.00 | 1,883,976.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 311,947.00 | 103,982.33 | 103,982.33 | 103,982.33 | 103,982.33 | 103,982.33 | 311,947.00 | 103,982.33 | 103,982.33 | 103,982.36 | 103,982.33 | 324,241.00 | 1,883,976.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 311,947.00 | 103,982.33 | 103,982.33 | 103,982.33 | 103,982.33 | 103,982.33 | 311,947.00 | 103,982.33 | 103,982.33 | 103,982.36 | 103,982.33 | 324,241.00 | 1,883,976.00 |
| AOI00116800100 | GESTIÓN DEL EMPLEO (PERSONAL CAS FORTALECIMIENTO INSTITUCIONAL) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,707.00 | 56,363.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,707.00 | 56,363.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,696.00 | 4,707.00 | 56,363.00 |
| AOI00116800156 | GESTIÓN DEL EMPLEO (PERSONAL CAS PARA PREVENIR LA VIOLENCIA SEXUAL HACIA NIÑAS Y NIÑOS DE EDUCACION PRIMARIA) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 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 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 12,585.00 |
| | | | | | 2024 | 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 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 12,585.00 |
| | | | | | 2025 | 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 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 1,258.50 | 12,585.00 |
| AOI00116800157 | GESTION DEL EMPLEO (CAS FORMADOR TUTOR DE DOCENTES DE PRIMARIA) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 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 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 326,811.00 |
| | | | | | 2024 | 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 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 326,811.00 |
| | | | | | 2025 | 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 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 32,681.10 | 326,811.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00116800158 | GESTION DEL EMPLEO (CAS FORMADOR TUTOR DE DOCENTES DE SECUNDARIA) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | 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 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 213,684.00 |
| | | | | | 2024 | 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 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 213,684.00 |
| | | | | | 2025 | 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 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 21,368.40 | 213,684.00 |
| AOI00116800170 | ASIGNACION POR CUMPLIR 25 O 30 AÑOS A LOS DOCENTES Y AUXILIARES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA - 1 | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 14,562.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 14,562.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 1,213.50 | 14,562.00 |
| AOI00116800171 | COMPENSACIÓN POR TIEMPO DE SERVICIOS (CTS) DE PERSONAL DOCENTE Y AUXILIARES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA -1 | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 125.00 | 1,412.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 125.00 | 1,412.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 125.00 | 1,412.00 |
| AOI00116800172 | ASIGNACION POR CUMPLIR 25 O 30 AÑOS A LOS DOCENTES Y AUXILIARES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA - 2 | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 490.00 | 5,825.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 490.00 | 5,825.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 | 490.00 | 5,825.00 |
| AOI00116800173 | COMPENSACIÓN POR TIEMPO DE SERVICIOS (CTS) DE PERSONAL DOCENTE Y AUXILIARES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA -2 | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,700.00 | 547,520.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,700.00 | 547,520.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,620.00 | 45,700.00 | 547,520.00 |
| AOI00116800174 | ASIGNACION POR CUMPLIR 25 O 30 AÑOS A LOS DOCENTES Y AUXILIARES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA - 3 | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 266,580.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 266,580.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 22,215.00 | 266,580.00 |
| AOI00116800176 | GESTIÓN DEL EMPLEO (PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR PRIMARIA) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 179,373.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 179,373.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 14,947.75 | 179,373.00 |
| AOI00116800177 | GESTIÓN DEL EMPLEO (PERSONAL CAS PARA EDUCACIÓN BÁSICA ESPECIAL) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 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 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 7,237.00 |
| | | | | | 2024 | 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 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 7,237.00 |
| | | | | | 2025 | 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 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 723.70 | 7,237.00 |
| AOI00116800178 | GESTIÓN DEL EMPLEO (PERSONAL CAS PARA PROMOCION DE LA CONVIVENCIA ESCOLAR) | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.12 | 35,665.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.12 | 35,665.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.08 | 2,972.12 | 35,665.00 |
| AOI00116800186 | PAGO DE VACACIONES TRUNCAS DE PERSONAL CAS DE LA SEDE ADMINISTRATIVA | 060901 - SAN IGNACIO | PLANILLA | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 60,475.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,475.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 60,475.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,475.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 60,475.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,475.00 |

CENTRO DE COSTO: 06.01 - ÁREA DE GESTIÓN PEDAGÓGICA

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| 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 | |
| AOI00116800160 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO | 060901 - SAN IGNACIO | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 1,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 1,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 1,000.00 |

S/

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00116800147 | ASESORÍA PEDAGÓGICA PARA FORTALECER COMPETENCIAS DE LOS ESTUDIANTES DE CRFA | 060901 - SAN IGNACIO | INFORME | Muy Alta | 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 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 11,239.00 |
| | | | | | 2024 | 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 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 11,239.00 |
| | | | | | 2025 | 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 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 1,123.90 | 11,239.00 |
| AOI00116800148 | ASESORÍA PEDAGÓGICA PARA FORTALECER COMPETENCIAS DIGITALES DE DOCENTES DE PRIMARIA | 060901 - SAN IGNACIO | INFORME | Muy Alta | 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 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 85,090.00 |
| | | | | | 2024 | 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 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 85,090.00 |
| | | | | | 2025 | 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 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 8,509.00 | 85,090.00 |
| AOI00116800150 | ASESORIA PEDAGOGICA PARA FORTALECER COMPETENCIAS DIGITALES DE DOCENTES DE SECUNDARIA | 060901 - SAN IGNACIO | INFORME | Muy Alta | 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 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 25,711.00 |
| | | | | | 2024 | 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 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 25,711.00 |
| | | | | | 2025 | 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 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 2,571.10 | 25,711.00 |
| AOI00116800153 | GESTIÓN DEL PROGRAMA - INICIAL | 060901 - SAN IGNACIO | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 20,563.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,563.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 20,563.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,563.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 20,563.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,563.00 |
| AOI00116800155 | IMPLEMENTACIÓN DE PROGRAMA EDUCATIVOS PARA PREVENIR LA VIOLENCIA SEXUAL HACIA NIÑAS Y NIÑOS DE EDUCACION PRIMARIA | 060901 - SAN IGNACIO | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 162.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 162.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 162.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.00 |
| AOI00116800175 | ASESORÍA PEDAGÓGICA DE | 060901 - SAN | INFORME | Muy Alta | 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 | 0.00 | 0.00 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 89,728.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CORDINADORAS DE PRONOEI A PROMOTORAS EDUCATIVAS COMUNITARIAS | IGNACIO | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | 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 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 89,728.00 |
| | | | | | 2025 | 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 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 8,972.80 | 89,728.00 |
| AOI00116800179 | GESTIÓN DEL PROGRAMA - SECUNDARIA | 060901 - SAN IGNACIO | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 2,622.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,622.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 2,622.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,622.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 2,622.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,622.00 |
| AOI00116800180 | MONITOREO DE GESTIÓN DEL PROGRAMA - SECUNDARIA | 060901 - SAN IGNACIO | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 27,240.50 | 0.00 | 27,240.50 | 0.00 | 27,240.50 | 0.00 | 27,240.50 | 27,240.50 | 0.00 | 27,240.50 | 163,443.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 27,240.50 | 0.00 | 27,240.50 | 0.00 | 27,240.50 | 0.00 | 27,240.50 | 27,240.50 | 0.00 | 27,240.50 | 163,443.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 27,240.50 | 0.00 | 27,240.50 | 0.00 | 27,240.50 | 0.00 | 27,240.50 | 27,240.50 | 0.00 | 27,240.50 | 163,443.00 |
| AOI00116800181 | MONITOREO DE ACTIVIDADES PEDAGÓGICAS A IIEE DE SECUNDARIA | 060901 - SAN IGNACIO | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 784.50 | 0.00 | 784.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,569.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 784.50 | 0.00 | 784.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,569.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 784.50 | 0.00 | 784.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,569.00 |
| AOI00116800182 | ASISTENCIA TECNICA Y SOPORTE PARA LA GESTION PEDAGOGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACION BASICA ESPECIAL | 060901 - SAN IGNACIO | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 1,000.00 |
| AOI00116800183 | TALLERES EDUCATIVOS DE DESARROLLO DE HABILIDADES SOCIO EMOCIONALES | 060901 - SAN IGNACIO | INFORME | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 570.00 | 0.00 | 570.00 | 0.00 | 0.00 | 575.00 | 1,715.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 570.00 | 0.00 | 570.00 | 0.00 | 0.00 | 575.00 | 1,715.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 570.00 | 0.00 | 570.00 | 0.00 | 0.00 | 575.00 | 1,715.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,043.00 | 6,043.00 |
| AOI00116800184 | ASESORÍA PARA PROMOVER LA CONVIVENCIA ESCOLAR | 060901 - SAN IGNACIO | INFORME | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,043.00 | 6,043.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,043.00 | 6,043.00 |

OEI.07 - PROMOVER EL EJERCICIO DE LOS DERECHOS DE LAS POBLACIONES VULNERABLES.

AEI.07.06 - SERVICIOS EDUCATIVOS INTEGRALES EN LAS DIFERENTES MODALIDADES A NIÑOS, NIÑAS Y JÓVENES CON DISCAPACIDAD.

| 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 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 510.00 | 0.00 | 0.00 | 510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,020.00 |
| AOI00116800159 | IMPLEMENTACIÓN DE LOCAL DE CENTRO DE EDUCACIÓN BÁSICA ESPECIAL | 060901 - SAN IGNACIO | INFORME | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 510.00 | 0.00 | 0.00 | 510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,020.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 510.00 | 0.00 | 0.00 | 510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,020.00 |

CENTRO DE COSTO: 06.02 - ÁREA DE GESTIÓN INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 56,768.00 | 0.00 | 0.00 | 56,768.00 | 0.00 | 0.00 | 56,770.00 | 0.00 | 0.00 | 0.00 | 170,306.00 |
| AOI00116800154 | GESTIÓN DEL PROGRAMA - PRIMARIA | 060901 - SAN IGNACIO | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 56,768.00 | 0.00 | 0.00 | 56,768.00 | 0.00 | 0.00 | 56,770.00 | 0.00 | 0.00 | 0.00 | 170,306.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 56,768.00 | 0.00 | 0.00 | 56,768.00 | 0.00 | 0.00 | 56,770.00 | 0.00 | 0.00 | 0.00 | 170,306.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 132,975,179.00 |
| COSTEO TOTAL AÑO 2024 S/ | 132,975,179.00 |
| COSTEO TOTAL AÑO 2025 S/ | 132,975,179.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 001353 - GOB.REG. DE CAJAMARCA- EDUCACION UGEL SANTA CRUZ |

CENTRO DE COSTO: 05.01 - ÁREA DE GESTIÓN ADMINISTRATIVA, INFRAESTRUCTURA Y EQUIPAMIENTO

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| 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 | |
| AOI00135300001 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO- PRIMARIA | 061301 - SANTA CRUZ | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 |
| | | | | | | COSTEO S/ | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.40 | 2,275.40 | 27,305.00 |
| | | | | | 2024 | FISICO | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 |
| | | | | | | COSTEO S/ | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.40 | 2,275.40 | 27,305.00 |
| | | | | | 2025 | FISICO | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 |
| | | | | | | COSTEO S/ | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.42 | 2,275.40 | 2,275.40 | 27,305.00 |
| AOI00135300025 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO-- SECUNDARIA | 061300 - | LOCAL ESCOLAR | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 64,500.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 64,500.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 5,375.00 | 64,500.00 |
| AOI00135300043 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - INICIAL | 061300 - | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| | | | | | | COSTEO S/ | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.63 | 11,000.00 |
| | | | | | 2024 | FISICO | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| | | | | | | COSTEO S/ | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.63 | 11,000.00 |
| | | | | | 2025 | FISICO | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| | | | | | | COSTEO S/ | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.63 | 11,000.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00135300107 | GASTOS OPERATIVOS SEDE | 061300 - | INFORME | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 300,000.00 |
| | | | | | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.13 | 163,370.00 |
| | | | | | | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | 2025 | COSTEO S/ | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.17 | 13,614.13 | 163,370.00 |
| AOI00135300108 | GASTOS OPERATIVOS SEDE-RDR | 061300 - | INFORME | Alta | | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | 2023 | COSTEO S/ | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.37 | 100,000.00 |
| | | | | | | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | 2024 | COSTEO S/ | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.37 | 100,000.00 |
| | | | | | | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | 2025 | COSTEO S/ | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.37 | 100,000.00 |
| AOI00135300109 | GASTOS OPERATIVOS-CETPRO | 061300 - | ALUMNO | Muy Alta | | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | 2023 | COSTEO S/ | 79.50 | 79.50 | 95,000.00 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 95,874.50 |
| | | | | | | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | 2024 | COSTEO S/ | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 954.00 |
| | | | | | | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | 2025 | COSTEO S/ | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 79.50 | 954.00 |

CENTRO DE COSTO: 05.01.01 - ÁREA DE PERSONAL

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| | | | | | | FISICO | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| | | | | | 2023 | COSTEO S/ | 1,251,260.00 | 695,144.44 | 695,144.44 | 695,144.44 | 695,144.44 | 695,144.44 | 1,251,261.00 | 695,144.34 | 695,144.00 | 695,144.00 | 695,144.46 | 2,075,139.00 | 10,833,959.00 |
| | | | | | | FISICO | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| AOI00135300080 | GESTIÓN DEL EMPLEO-INICIAL | 061301 - SANTA CRUZ | INSTITUCION EDUCATIVA | Muy Alta | 2024 | COSTEO S/ | 1,251,260.00 | 695,144.44 | 695,144.44 | 695,144.44 | 695,144.44 | 695,144.44 | 1,251,261.00 | 695,144.34 | 695,144.00 | 695,144.00 | 695,144.46 | 2,075,139.00 | 10,833,959.00 |
| | | | | | | FISICO | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| | | | | | 2025 | COSTEO S/ | 1,251,260.00 | 695,144.44 | 695,144.44 | 695,144.44 | 695,144.44 | 695,144.44 | 1,251,261.00 | 695,144.34 | 695,144.00 | 695,144.00 | 695,144.46 | 2,075,139.00 | 10,833,959.00 |
| | | | | | | FISICO | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 |
| | | | | | 2023 | COSTEO S/ | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.37 | 435,400.00 |
| | | | | | | FISICO | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 |
| AOI00135300081 | GESTIÓN DEL EMPLEO-INICIAL-TIPO Y UBICACIÓN DE II.EE | 061300 - | INSTITUCION EDUCATIVA | Muy Alta | 2024 | COSTEO S/ | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.37 | 435,400.00 |
| | | | | | | FISICO | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 |
| | | | | | 2025 | COSTEO S/ | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.33 | 36,283.37 | 435,400.00 |
| AOI00135300082 | GESTIÓN DEL EMPLEO INICIAL-PAGO DE MAYOR RESPONSABILIDAD | 061300 - | DOCENTE | Muy Alta | | FISICO | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 |
| | | | | | 2023 | COSTEO S/ | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 744,105.00 |
| | | | | | 2024 | FISICO | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 |
| | | | | | | COSTEO | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 744,105.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | S/ | | | | | | | | | | | | | |
| | | | | 2025 | FISICO | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 |
| | | | | | COSTEO S/ | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 62,008.75 | 744,105.00 |
| AOI00135300083 | GESTIÓN DEL EMPLEO-PRIMARIA | 061300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 |
| | | | | | | COSTEO S/ | 1,673,151.13 | 929,528.40 | 929,528.40 | 929,528.40 | 929,528.40 | 929,528.40 | 1,673,151.13 | 929,528.40 | 929,528.40 | 929,528.40 | 929,528.41 | 1,673,151.13 | 13,385,209.00 |
| | | | | | 2024 | FISICO | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 |
| | | | | | | COSTEO S/ | 1,673,151.13 | 929,528.40 | 929,528.40 | 929,528.40 | 929,528.40 | 929,528.40 | 1,673,151.13 | 929,528.40 | 929,528.40 | 929,528.40 | 929,528.41 | 1,673,151.13 | 13,385,209.00 |
| | | | | | 2025 | FISICO | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 |
| | | | | | | COSTEO S/ | 1,673,151.13 | 929,528.40 | 929,528.40 | 929,528.40 | 929,528.40 | 929,528.40 | 1,673,151.13 | 929,528.40 | 929,528.40 | 929,528.40 | 929,528.41 | 1,673,151.13 | 13,385,209.00 |
| AOI00135300084 | GESTIÓN DEL EMPLEO-PRIMARIA-TIPO Y UBICACIÓN | 061300 - | DOCENTE | Muy Alta | 2023 | FISICO | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 |
| | | | | | | COSTEO S/ | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 901,380.00 |
| | | | | | 2024 | FISICO | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 |
| | | | | | | COSTEO S/ | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 901,380.00 |
| | | | | | 2025 | FISICO | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 |
| | | | | | | COSTEO S/ | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 75,115.00 | 901,380.00 |
| AOI00135300085 | GESTIÓN DEL EMPLEO PRIMARIA-BONO DE RESPONSABILIDAD | 061300 - | DOCENTE | Muy Alta | 2023 | FISICO | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 |
| | | | | | | COSTEO S/ | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,371.00 | 69,371.00 | 832,462.00 |
| | | | | | 2024 | FISICO | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 |
| | | | | | | COSTEO S/ | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,371.00 | 69,371.00 | 832,462.00 |
| | | | | | 2025 | FISICO | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 | 129.00 |
| | | | | | | COSTEO S/ | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,372.00 | 69,371.00 | 69,371.00 | 832,462.00 |
| AOI00135300086 | GESTIÓN DEL EMPLEO SECUNDARIA | 061300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 1,883,194.00 | 1,046,218.89 | 1,046,218.89 | 1,046,218.89 | 1,046,218.89 | 1,046,218.89 | 1,883,194.00 | 1,046,218.89 | 1,046,218.89 | 1,046,218.89 | 1,046,218.88 | 1,883,194.00 | 15,065,552.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 1,883,194.00 | 1,046,218.89 | 1,046,218.89 | 1,046,218.89 | 1,046,218.89 | 1,046,218.89 | 1,883,194.00 | 1,046,218.89 | 1,046,218.89 | 1,046,218.89 | 1,046,218.88 | 1,883,194.00 | 15,065,552.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 1,883,194.00 | 1,046,218.89 | 1,046,218.89 | 1,046,218.89 | 1,046,218.89 | 1,046,218.89 | 1,883,194.00 | 1,046,218.89 | 1,046,218.89 | 1,046,218.89 | 1,046,218.88 | 1,883,194.00 | 15,065,552.00 |
| AOI00135300087 | GESTIÓN DEL EMPLEO SECUNDARIA-TIPO Y UBICACIÓN | 061300 - | DOCENTE | Muy Alta | 2023 | FISICO | 400.00 | 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/ | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 529,260.00 |
| | | | | | 2024 | FISICO | 400.00 | 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/ | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 529,260.00 |
| | | | | | 2025 | FISICO | 400.00 | 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/ | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 44,105.00 | 529,260.00 |
| AOI00135300088 | GESTIÓN DEL EMPLEO SECUNDARIA-BONO DE RESPONSABILIDAD | 061300 - | DOCENTE | Muy Alta | 2023 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| | | | | | | COSTEO | 9,469.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,469.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,469.00 | 113,619.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | S/ | | | | | | | | | | | | | |
| | | | | 2024 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| | | | | | COSTEO S/ | 9,469.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,469.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,469.00 | 113,619.00 |
| | | | | 2025 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| | | | | | COSTEO S/ | 9,469.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,469.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,468.00 | 9,469.00 | 113,619.00 |
| AOI00135300089 | GESTIÓN DEL EMPLEO CEBE | 061300 - PERSONA | Muy Alta | 2023 | 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 |
| | | | | | COSTEO S/ | 6,199.88 | 3,444.38 | 3,444.38 | 3,444.38 | 3,444.38 | 3,444.38 | 6,199.88 | 3,444.38 | 3,444.38 | 3,444.38 | 3,444.38 | 6,199.82 | 49,599.00 |
| | | | | 2024 | 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 |
| | | | | | COSTEO S/ | 6,199.88 | 3,444.38 | 3,444.38 | 3,444.38 | 3,444.38 | 3,444.38 | 6,199.88 | 3,444.38 | 3,444.38 | 3,444.38 | 3,444.38 | 6,199.82 | 49,599.00 |
| | | | | 2025 | 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 |
| | | | | | COSTEO S/ | 6,199.88 | 3,444.38 | 3,444.38 | 3,444.38 | 3,444.38 | 3,444.38 | 6,199.88 | 3,444.38 | 3,444.38 | 3,444.38 | 3,444.38 | 6,199.82 | 49,599.00 |
| AOI00135300090 | GESTIÓN DEL EMPLEO SEDE | 061300 - INFORME | Muy Alta | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | COSTEO S/ | 249,294.50 | 138,496.94 | 138,496.94 | 138,496.94 | 138,496.94 | 138,496.94 | 249,294.50 | 138,496.94 | 138,496.94 | 138,496.94 | 138,496.94 | 249,294.54 | 1,994,356.00 |
| | | | | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | COSTEO S/ | 249,294.50 | 138,496.94 | 138,496.94 | 138,496.94 | 138,496.94 | 138,496.94 | 249,294.50 | 138,496.94 | 138,496.94 | 138,496.94 | 138,496.94 | 249,294.54 | 1,994,356.00 |
| | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | COSTEO S/ | 249,294.50 | 138,496.94 | 138,496.94 | 138,496.94 | 138,496.94 | 138,496.94 | 249,294.50 | 138,496.94 | 138,496.94 | 138,496.94 | 138,496.94 | 249,294.54 | 1,994,356.00 |
| AOI00135300091 | GESTIÓN DEL EMPLEO SEDE-BONO RESPONSABILIDAD | 061300 - DOCENTE | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | COSTEO S/ | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 52,830.00 |
| | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | COSTEO S/ | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 52,830.00 |
| | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | COSTEO S/ | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 4,402.50 | 52,830.00 |
| AOI00135300092 | GESTIÓN DEL EMPLEO-CETPRO | 061300 - INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 2,116.13 | 1,175.63 | 1,175.63 | 1,175.63 | 1,175.63 | 1,175.63 | 2,116.13 | 1,175.63 | 1,175.63 | 1,175.63 | 1,175.60 | 2,116.10 | 16,929.00 |
| | | | | 2024 | 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/ | 2,116.13 | 1,175.63 | 1,175.63 | 1,175.63 | 1,175.63 | 1,175.63 | 2,116.13 | 1,175.63 | 1,175.63 | 1,175.63 | 1,175.60 | 2,116.10 | 16,929.00 |
| | | | | 2025 | 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/ | 2,116.13 | 1,175.63 | 1,175.63 | 1,175.63 | 1,175.63 | 1,175.63 | 2,116.13 | 1,175.63 | 1,175.63 | 1,175.63 | 1,175.60 | 2,116.10 | 16,929.00 |
| AOI00135300093 | GESTIÓN DEL EMPLEO CETPRO II | 061300 - ALUMNO | Muy Alta | 2023 | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | COSTEO S/ | 51,241.13 | 28,467.29 | 28,467.29 | 28,467.29 | 28,467.29 | 28,467.29 | 51,241.13 | 28,467.29 | 28,467.29 | 28,467.29 | 28,467.29 | 51,241.13 | 409,929.00 |
| | | | | 2024 | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | COSTEO S/ | 51,241.13 | 28,467.29 | 28,467.29 | 28,467.29 | 28,467.29 | 28,467.29 | 51,241.13 | 28,467.29 | 28,467.29 | 28,467.29 | 28,467.29 | 51,241.13 | 409,929.00 |
| | | | | 2025 | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| | | | | | COSTEO S/ | 51,241.13 | 28,467.29 | 28,467.29 | 28,467.29 | 28,467.29 | 28,467.29 | 51,241.13 | 28,467.29 | 28,467.29 | 28,467.29 | 28,467.29 | 51,241.13 | 409,929.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00135300094 | GESTIÓN DEL EMPLEO CETPRO-BONO RESPONSABILIDAD | 061300 - DOCENTE | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | COSTEO S/ | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 7,242.00 |
| | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | COSTEO S/ | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 7,242.00 |
| | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | COSTEO S/ | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 603.50 | 7,242.00 |
| AOI00135300095 | GESTIÓN DEL EMPLEO-CEBA | 061300 - INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | COSTEO S/ | 14,006.88 | 7,781.60 | 7,781.60 | 7,781.60 | 7,781.60 | 7,781.60 | 14,006.88 | 7,781.60 | 7,781.60 | 7,781.60 | 7,781.60 | 14,006.84 | 112,055.00 |
| | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | COSTEO S/ | 14,006.88 | 7,781.60 | 7,781.60 | 7,781.60 | 7,781.60 | 7,781.60 | 14,006.88 | 7,781.60 | 7,781.60 | 7,781.60 | 7,781.60 | 14,006.84 | 112,055.00 |
| | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | COSTEO S/ | 14,006.88 | 7,781.60 | 7,781.60 | 7,781.60 | 7,781.60 | 7,781.60 | 14,006.88 | 7,781.60 | 7,781.60 | 7,781.60 | 7,781.60 | 14,006.84 | 112,055.00 |
| AOI00135300096 | GESTIÓN DEL EMPLEO CEBA-BONO RESPONSABILIDAD | 061300 - DOCENTE | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | COSTEO S/ | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.34 | 769.36 | 9,232.00 |
| | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | COSTEO S/ | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.34 | 769.36 | 9,232.00 |
| | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | COSTEO S/ | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.33 | 769.34 | 769.36 | 9,232.00 |
| AOI00135300098 | GESTION DEL EMPLEO CESANTES | 061300 - PERSONA | Muy Alta | 2023 | FISICO | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 |
| | | | | | COSTEO S/ | 366,352.50 | 203,529.17 | 203,529.17 | 203,529.17 | 203,529.17 | 203,529.17 | 366,352.50 | 203,529.17 | 203,529.17 | 203,529.17 | 203,529.14 | 366,352.50 | 2,930,820.00 |
| | | | | 2024 | FISICO | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 |
| | | | | | COSTEO S/ | 366,352.50 | 203,529.17 | 203,529.17 | 203,529.17 | 203,529.17 | 203,529.17 | 366,352.50 | 203,529.17 | 203,529.17 | 203,529.17 | 203,529.14 | 366,352.50 | 2,930,820.00 |
| | | | | 2025 | FISICO | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 |
| | | | | | COSTEO S/ | 366,352.50 | 203,529.17 | 203,529.17 | 203,529.17 | 203,529.17 | 203,529.17 | 366,352.50 | 203,529.17 | 203,529.17 | 203,529.17 | 203,529.14 | 366,352.50 | 2,930,820.00 |
| AOI00135300099 | GESTIÓN DEL EMPLEO-JEC | 061300 - INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 173,468.38 | 96,371.32 | 96,371.32 | 96,371.32 | 96,371.32 | 96,371.32 | 173,468.38 | 96,371.32 | 96,371.32 | 96,371.32 | 96,371.32 | 173,468.36 | 1,387,747.00 |
| | | | | 2024 | 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/ | 173,468.38 | 96,371.32 | 96,371.32 | 96,371.32 | 96,371.32 | 96,371.32 | 173,468.38 | 96,371.32 | 96,371.32 | 96,371.32 | 96,371.32 | 173,468.36 | 1,387,747.00 |
| | | | | 2025 | 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/ | 173,468.38 | 96,371.32 | 96,371.32 | 96,371.32 | 96,371.32 | 96,371.32 | 173,468.38 | 96,371.32 | 96,371.32 | 96,371.32 | 96,371.32 | 173,468.36 | 1,387,747.00 |
| AOI00135300119 | REMUNERACION CAS-CEBE | 061301 - SANTA CRUZ PERSONA | Muy Alta | 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 | 1.00 |
| | | | | | COSTEO S/ | 2,271.00 | 0.00 | 2,676.00 | 2,676.00 | 2,676.00 | 2,676.00 | 2,804.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,779.00 |
| | | | | 2024 | 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 |
| | | | | | COSTEO S/ | 2,271.00 | 0.00 | 2,676.00 | 2,676.00 | 2,676.00 | 2,676.00 | 2,804.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,779.00 |
| | | | | 2025 | 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 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 2,271.00 | 0.00 | 2,676.00 | 2,676.00 | 2,676.00 | 2,676.00 | 2,804.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,779.00 |
| AOI00135300121 | REMUNERACION CAS FORTALECIMIENTO INST. | 061301 - SANTA CRUZ | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,968.00 | 7,795.00 | 7,795.00 | 7,795.00 | 7,795.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,148.00 |
| | | | | | 2024 | FISICO | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,968.00 | 7,795.00 | 7,795.00 | 7,795.00 | 7,795.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,148.00 |
| | | | | | 2025 | FISICO | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,968.00 | 7,795.00 | 7,795.00 | 7,795.00 | 7,795.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,148.00 |
| AOI00135300122 | SUBSIDIO LUTO Y SEPELIO-SEDE | 061301 - SANTA CRUZ | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 10.00 | 0.00 | 22.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 30,000.00 | 0.00 | 66,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 10.00 | 0.00 | 22.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 30,000.00 | 0.00 | 66,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 10.00 | 0.00 | 22.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 30,000.00 | 0.00 | 66,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126,000.00 |
| AOI00135300157 | FORMADORES-PRIMARIA | 061301 - SANTA CRUZ | PERSONA | Muy Alta | 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 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 136,929.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 136,929.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 13,692.90 | 136,929.00 |
| AOI00135300162 | GESTION DEL EMPLEO-PEC | 061301 - SANTA CRUZ | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 559,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 559,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 55,900.00 | 559,000.00 |
| AOI00135300164 | GASTOS OPERATIVOS RR.HH | 061301 - SANTA CRUZ | INFORME | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 16,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 60,000.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 16,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 60,000.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 16,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 60,000.00 |

CENTRO DE COSTO: 06.01 - ÁREA DE GESTIÓN PEDAGÓGICA

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| 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 | |
| AOI00135300060 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACIÓN BÁSICA ESPECIAL PARA PARTICIPACIÓN EN PROCESO EDUCATIVO | 061301 - SANTA CRUZ | TALLER | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 1,885.00 | 0.00 | 100.00 | 0.00 | 2,185.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 1,885.00 | 0.00 | 100.00 | 0.00 | 2,185.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 1,885.00 | 0.00 | 100.00 | 0.00 | 2,185.00 |

AEI.01.02 - MATERIAL EDUCATIVO SUFICIENTE, PERTINENTE Y ADECUADO A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA Y SUPERIOR.

| 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 | |
| AOI00135300062 | DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR---PRIMARIA | 061300 - | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 5,845.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,845.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 23,901.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,901.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 5,845.00 | 0.00 | 0.00 | 0.00 | 5,845.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,845.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 238,601.00 | 0.00 | 0.00 | 0.00 | 238,601.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 477,202.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 5,845.00 | 0.00 | 0.00 | 0.00 | 5,845.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,845.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 238,601.00 | 0.00 | 0.00 | 0.00 | 238,601.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 477,202.00 |

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| 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 | |
| AOI00135300059 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS | 061301 - SANTA CRUZ | INSTITUCION EDUCATIVA | Muy Alta | 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 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,733.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,733.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,733.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00135300105 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR-COORDINADORAS | 061300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 540,402.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 540,402.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 54,040.20 | 540,402.00 |
| AOI00135300106 | GESTION DEL PROGRAMA-CEBE | 061300 - | INFORME | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 21.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 102.40 | 102.40 | 102.40 | 102.40 | 102.40 | 102.40 | 102.40 | 102.40 | 102.40 | 102.40 | 1,024.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 21.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 102.40 | 102.40 | 102.40 | 102.40 | 102.40 | 102.40 | 102.40 | 102.40 | 102.40 | 102.40 | 1,024.00 |
| AOI00135300110 | GASTOS OPERATIVOS-CEBE | 061300 - | LOCAL ESCOLAR | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 12,099.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 12,099.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 1,008.25 | 12,099.00 |
| AOI00135300114 | TRANSPORTE DE MATERIAL EDUCATIVO Y FUNGIBLE-COPIAS/IMPRESIONES-INICIAL | 061301 - SANTA CRUZ | ESTUDIANTES | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 18,393.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,393.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 18,393.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,393.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 18,393.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,393.00 |
| AOI00135300115 | TRANSPORTE PRIMARIA | 061301 - SANTA CRUZ | AULA | Muy Alta | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 3,357.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,357.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 3,357.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,357.00 |
| AOI00135300116 | TRANSPORTE Y COPIAS/IMPRESIONES-SECUNDARIA | 061301 - SANTA CRUZ | ESTUDIANTES | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 15,248.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,248.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 37,065.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,065.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 37,065.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,065.00 |
| AOI00135300118 | PAPELERIA-CEBE | 061301 - SANTA CRUZ | ESTUDIANTES | Alta | 2023 | 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 | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 |
| | | | | | 2024 | 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 | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 |
| | | | | | 2025 | 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 | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 |
| AOI00135300120 | OTROS GASTOS-CEBE | 061301 - SANTA CRUZ | INSTITUCION EDUCATIVA | Alta | 2023 | 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/ | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 |
| AOI00135300145 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS-CETPRO | 061301 - SANTA CRUZ | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 3,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,290.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 3,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,290.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 3,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,290.00 |
| AOI00135300146 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS-SECUNDARIA | 061301 - SANTA CRUZ | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 78,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,488.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 78,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,488.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 78,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,488.00 |
| AOI00135300148 | MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS-CONVIVENCIA ESCOLAR | 061301 - SANTA CRUZ | INSTITUCION EDUCATIVA | Muy Alta | 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 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 9,000.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 36,686.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,686.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 36,686.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,686.00 |
| AOI00135300149 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS-EBA | 061301 - SANTA CRUZ | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 11,951.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,951.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 11,951.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,951.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 11,951.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,951.00 |
| AOI00135300150 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS-CEBE | 061301 - SANTA CRUZ | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 444.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 444.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 444.00 |
| AOI00135300151 | PREVENCION, CONTROL, DIAGNOSTICO Y | 061301 - SANTA CRUZ | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 123.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 56,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,817.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | TRATAMIENTO DE CORONAVIRUS-INICIAL | | | | 2024 | FISICO | 0.00 | 0.00 | 123.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 56,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,817.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 123.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 56,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,817.00 |
| AOI00135300152 | OTACION DE MATERIALES Y EQUIPOS EDUCATIVOS-CEBE | 061301 - SANTA CRUZ | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| AOI00135300155 | GASTOS CEBE | 061301 - SANTA CRUZ | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| AOI00135300158 | PREVENCION, CONTROL Y DIAGNOSTICO-COVID-PRIMARIA | 061301 - SANTA CRUZ | BENEFICIARIO | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 100,109.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,109.00 |
| AOI00135300159 | FORMADORES-PRIMARIA | 061301 - SANTA CRUZ | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 45,000.00 |
| AOI00135300160 | FORMADORES-SECUNDARIA | 061301 - SANTA CRUZ | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 45,000.00 |
| AOI00135300161 | SALIDAS DE COORDINADORAS-PRONOIE | 061301 - SANTA CRUZ | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 75,000.00 |
| AOI00135300163 | GASTOS OPERATIVOS-AGP | 061301 - SANTA CRUZ | INFORME | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 6,000.00 | 4,000.00 | 100,000.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 6,000.00 | 4,000.00 | 100,000.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 6,000.00 | 4,000.00 | 100,000.00 |

OEI.12 FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.02 PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| | | | | | MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00135300137 | GESTION DE LA ESCUELA- DECO. | 061301 - SANTA CRUZ | DOCUMENTO | Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135300138 | DESARROLLO DE COMPETENCIAS EN LOS ACTORES EDUCATIVOS (PROGRAMA SER PARA EB). | 061301 - SANTA CRUZ | DOCUMENTO | Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135300139 | MONITOREO Y ACOMPAÑAMIENTO A LAS COMUNIDADES EDUCATIVAS DE EB. | 061301 - SANTA CRUZ | DOCUMENTO | Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135300140 | INNOVACION PEDAGOGICA, TECNOLOGICA E INVESTIGACION Y EMPRENDIMIENTOS. | 061301 - SANTA CRUZ | DOCUMENTO | Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135300141 | CONVIVENCIA FAMILIAR, SALUD MENTAL Y SOPORTE SOCIOEMOCIONAL. | 061301 - SANTA CRUZ | DOCUMENTO | Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135300142 | ACCESO Y CONECTIVIDAD. | 061301 - SANTA CRUZ | DOCUMENTO | Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135300143 | INFRAESTRUCTURA Y EQUIPAMIENTO DIGITAL. | 061301 - SANTA CRUZ | DOCUMENTO | Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135300144 | GESTION VIRTUAL PARA EL DESARROLLO DE COMPETENCIAS EN LOS ESTUDIANTES. | 061301 - SANTA CRUZ | DOCUMENTO | Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

CENTRO DE COSTO: 06.02 - ÁREA DE GESTIÓN INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00135300130 | ARTICULACION INTERSECTORIAL E INTERINSTITUCIONAL. | 061301 - SANTA CRUZ | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135300131 | PLANIFICACION TERRITORIAL COMPARTIDA. | 061301 - SANTA CRUZ | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135300132 | REDES EDUCATIVAS TERRITORIALES. | 061301 - SANTA CRUZ | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00135300133 | VIABILIZAR LA IMPLEMENTACION PER/PEL. | 061301 - SANTA CRUZ | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135300134 | SISTEMA DE INFORMACION Y COLABORACION REGIONAL DE CAJAMARCA. | 061301 - SANTA CRUZ | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135300135 | IMPLEMENTACION DE LOS SERVICIOS DE LOS INSTRUMENTOS DE GESTION Y DESARROLLO INSTITUCIONAL. | 061301 - SANTA CRUZ | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135300136 | GENERACION DE CONDICIONES MINIMAS PARA EL ACCESO Y RETENCION ESCOLAR. | 061301 - SANTA CRUZ | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135300165 | GASTOS OPERATIVOS-AGI | 061301 - SANTA CRUZ | INFORME | Muy Alta | 2023 | FISICO | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | | | | | 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 2023 S/ | 52,505,015.50 |
| COSTEO TOTAL AÑO 2024 S/ | 52,515,191.00 |
| COSTEO TOTAL AÑO 2025 S/ | 52,515,191.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 001354 - GOB.REG. DE CAJAMARCA- EDUCACION UGEL CAJABAMBA |

CENTRO DE COSTO: 05.01 - ÁREA DE GESTIÓN ADMINISTRATIVA, INFRAESTRUCTURA Y EQUIPAMIENTO

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00135400115 | GESTIÓN ADMINISTRATIVA - SEDE | 060201 - CAJABAMBA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.90 | 57,529.90 | 690,359.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.90 | 57,529.90 | 690,359.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.92 | 57,529.90 | 57,529.90 | 690,359.00 |

CENTRO DE COSTO: 05.05.01 - AREA DE RECURSOS HUMANOS

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00135400081 | REMUNERACIÓN A DOCENTES Y COORDINADORAS DEL NIVEL INICIAL | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 179.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 |
| | | | | | | COSTEO S/ | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.65 | 962,198.65 | 11,546,384.00 |
| | | | | | 2024 | FISICO | 179.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 |
| | | | | | | COSTEO S/ | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.65 | 962,198.65 | 11,546,384.00 |
| | | | | | 2025 | FISICO | 179.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 |
| | | | | | | COSTEO S/ | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.67 | 962,198.65 | 962,198.65 | 11,546,384.00 |
| AOI00135400082 | REMUNERACIÓN DE DOCENTES - NIVEL PRIMARIA | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 161.00 | 0.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 |
| | | | | | | COSTEO S/ | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.65 | 2,375,447.65 | 28,505,372.00 |
| | | | | | 2024 | FISICO | 161.00 | 0.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 |
| | | | | | | COSTEO S/ | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.65 | 2,375,447.65 | 28,505,372.00 |
| | | | | | 2025 | FISICO | 161.00 | 0.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 |
| | | | | | | COSTEO S/ | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.67 | 2,375,447.65 | 2,375,447.65 | 28,505,372.00 |
| AOI00135400083 | REMUNERACIÓN DE DOCENTES - NIVEL | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 |
| | | | | | | COSTEO | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 16,745,640.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SECUNDARIA | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 |
| | | | | | | COSTEO S/ | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 16,745,640.00 |
| | | | | | 2025 | FISICO | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 |
| | | | | | | COSTEO S/ | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 1,395,470.00 | 16,745,640.00 |
| AOI00135400084 | REMUNERACIÓN DE ADMINISTRATIVOS - NIVEL INICIAL | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.70 | 9,756.70 | 117,080.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.70 | 9,756.70 | 117,080.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.66 | 9,756.70 | 9,756.70 | 117,080.00 |
| AOI00135400085 | REMUNERACIÓN PARA ADMINISTRATIVOS - NIVEL PRIMARIA | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| | | | | | | COSTEO S/ | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.34 | 78,104.34 | 78,104.34 | 78,104.34 | 937,252.00 |
| | | | | | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| | | | | | | COSTEO S/ | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.34 | 78,104.34 | 78,104.34 | 78,104.34 | 937,252.00 |
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| | | | | | | COSTEO S/ | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.33 | 78,104.34 | 78,104.34 | 78,104.34 | 78,104.34 | 937,252.00 |
| AOI00135400086 | REMUNERACIÓN PARA ADMINISTRATIVOS - NIVEL SECUNDARIA | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.34 | 50,795.34 | 50,795.34 | 50,795.34 | 609,544.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.34 | 50,795.34 | 50,795.34 | 50,795.34 | 609,544.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.33 | 50,795.34 | 50,795.34 | 50,795.34 | 50,795.34 | 609,544.00 |
| AOI00135400087 | PAGO DE PERSONAL EN II.EE. INCLUSIVAS. | 060201 - CAJABAMBA | PERSONA | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 200,337.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 200,337.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 16,694.75 | 200,337.00 |
| AOI00135400088 | PAGO DE ASIGNACIÓN POR JORNADA DE TRABAJO ADICIONAL | 060201 - CAJABAMBA | DOCENTE | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 522.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 522.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 522.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00135400089 | EDUCACIÓN OCUPACIONAL | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.90 | 2,034.90 | 24,419.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.90 | 2,034.90 | 24,419.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.92 | 2,034.90 | 2,034.90 | 24,419.00 |
| AOI00135400090 | DESARROLLO DE LA ENSEÑANZA | 060201 - CAJABAMBA | ALUMNO | Muy Alta | 2023 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| | | | | | | COSTEO S/ | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.35 | 13,780.35 | 165,364.00 |
| | | | | | 2024 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| | | | | | | COSTEO S/ | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.35 | 13,780.35 | 165,364.00 |
| | | | | | 2025 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| | | | | | | COSTEO S/ | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.33 | 13,780.35 | 13,780.35 | 165,364.00 |
| AOI00135400091 | PAGO DE LA ASIGNACIÓN POR JORNADA DE TRABAJO ADICIONAL | 060201 - CAJABAMBA | DOCENTE | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 441.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 441.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 36.75 | 441.00 |
| AOI00135400092 | EDUCACIÓN SECUNDARIA DE ADULTOS | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.90 | 6,618.90 | 79,427.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.90 | 6,618.90 | 79,427.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.92 | 6,618.90 | 6,618.90 | 79,427.00 |
| AOI00135400093 | DESARROLLO DE LA ENSEÑANZA CICLO AVANZADO | 060201 - CAJABAMBA | ALUMNO | Muy Alta | 2023 | FISICO | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| | | | | | | COSTEO S/ | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.85 | 34,319.85 | 411,838.00 |
| | | | | | 2024 | FISICO | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| | | | | | | COSTEO S/ | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.85 | 34,319.85 | 411,838.00 |
| | | | | | 2025 | FISICO | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| | | | | | | COSTEO S/ | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.83 | 34,319.85 | 34,319.85 | 411,838.00 |
| AOI00135400094 | JORNADA DE TRABAJO ADICIONAL - CICLO AVANZADO | 060201 - CAJABAMBA | DOCENTE | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.40 | 33.40 | 401.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.40 | 33.40 | 401.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.42 | 33.40 | 33.40 | 401.00 |
| AOI00135400095 | EDUCACIÓN PRIMARIA PARA ADULTOS - CICLO INTERMEDIO | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.85 | 1,492.85 | 17,914.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.85 | 1,492.85 | 17,914.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.83 | 1,492.85 | 1,492.85 | 17,914.00 |
| AOI00135400096 | DESARROLLO DE LA ENSEÑANZA - CICLO INTERMEDIO | 060201 - CAJABAMBA | ALUMNO | Muy Alta | 2023 | 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/ | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.85 | 10,668.85 | 128,026.00 |
| | | | | | 2024 | 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/ | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.85 | 10,668.85 | 128,026.00 |
| | | | | | 2025 | 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/ | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.83 | 10,668.85 | 10,668.85 | 128,026.00 |
| AOI00135400097 | PAGO DE PENSIONES | 060201 - CAJABAMBA | PERSONA | Muy Alta | 2023 | FISICO | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 |
| | | | | | | COSTEO S/ | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.35 | 246,554.35 | 2,958,652.00 |
| | | | | | 2024 | FISICO | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 |
| | | | | | | COSTEO S/ | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.35 | 246,554.35 | 2,958,652.00 |
| | | | | | 2025 | FISICO | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 |
| | | | | | | COSTEO S/ | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.33 | 246,554.35 | 246,554.35 | 2,958,652.00 |
| AOI00135400098 | PAGO DE PENSIONES - PLANILLA | 060201 - CAJABAMBA | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.09 | 1,415.09 | 1,415.09 | 1,415.09 | 16,981.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.09 | 1,415.09 | 1,415.09 | 1,415.09 | 16,981.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.08 | 1,415.09 | 1,415.09 | 1,415.09 | 1,415.09 | 16,981.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00135400118 | ACCIONES ADMINISTRATIVAS | 060201 - CAJABAMBA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.15 | 35,647.15 | 427,766.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.15 | 35,647.15 | 427,766.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.17 | 35,647.15 | 35,647.15 | 427,766.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00135400119 | GESTIÓN ADMINISTRATIVA - CAS SEDE | 060201 - CAJABAMBA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.35 | 148,634.35 | 1,783,612.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.35 | 148,634.35 | 1,783,612.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.33 | 148,634.35 | 148,634.35 | 1,783,612.00 |
| AOI00135400120 | PAGO DE ASIGNACIÓN POR JORNADA DE TRABAJO ADICIONAL A DOCENTES | 060201 - CAJABAMBA | DOCENTE | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 522.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 522.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 43.50 | 522.00 |

CENTRO DE COSTO: 06.01 - ÁREA DE GESTIÓN PEDAGÓGICA

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| 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 | |
| AOI00135400014 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE EBE PARA PARTICIPACIÓN EN PROCESO EDUCATIVO | 060201 - CAJABAMBA | FAMILIA | Muy Alta | 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 | 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 |
| | | | | | 2024 | 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 |
| | | | | | | 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 |
| | | | | | 2025 | 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 |
| | | | | | | 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 |

AEI.01.02 - MATERIAL EDUCATIVO SUFICIENTE, PERTINENTE Y ADECUADO A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA Y SUPERIOR.

| 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 | |
| AOI00135400026 | DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 134.33 | 134.33 | 134.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 403.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 134.33 | 134.33 | 134.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 403.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 134.33 | 134.33 | 134.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 403.00 |
| AOI00135400058 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS | 060201 - CAJABAMBA | ESTUDIANTES | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 72.66 | 72.67 | 72.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 218.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 72.66 | 72.67 | 72.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 218.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 72.66 | 72.67 | 72.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 218.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00135400105 | DOTACIÓN DE MATERIAL EDUCATIVO - PRIMARIA | 060201 - CAJABAMBA | ESTUDIANTES | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 29,360.33 | 29,360.33 | 29,360.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88,081.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 29,360.33 | 29,360.33 | 29,360.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88,081.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 29,360.33 | 29,360.33 | 29,360.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88,081.00 |
| AOI00135400107 | DOTACIÓN DE MATERIAL EDUCATIVO - SECUNDARIA MULTIDISTRITAL | 060201 - CAJABAMBA | ESTUDIANTES | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 19,977.50 | 19,977.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,955.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 19,977.50 | 19,977.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,955.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 19,977.50 | 19,977.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,955.00 |
| AOI00135400108 | DOTACIÓN DE MATERIAL EDUCATIVO - INICIAL | 060201 - CAJABAMBA | AULA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 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 | 212.50 | 212.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 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 | 212.50 | 212.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 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 | 212.50 | 212.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425.00 |
| AOI00135400109 | DOTACIÓN DE MATERIAL EDUCATIVO PARA AULAS - PRIMARIA | 060201 - CAJABAMBA | AULA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 704.67 | 704.67 | 704.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,114.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 704.67 | 704.67 | 704.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,114.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 704.67 | 704.67 | 704.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,114.00 |
| AOI00135400110 | DOTACIÓN DE MATERIAL EDUCATIVO PARA CEBE | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,045.00 | 1,045.00 | 1,045.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,135.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,045.00 | 1,045.00 | 1,045.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,135.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,045.00 | 1,045.00 | 1,045.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,135.00 |
| AOI00135400123 | DOTACIÓN DE MATERIAL - EDUCACIÓN INICIAL | 060201 - CAJABAMBA | ESTUDIANTES | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 10,815.66 | 10,815.67 | 10,815.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,447.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 10,815.66 | 10,815.67 | 10,815.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,447.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 10,815.66 | 10,815.67 | 10,815.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,447.00 |

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| 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 | |
| AOI00135400009 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EBR | 060201 - CAJABAMBA | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 |
| | | | | | | COSTEO S/ | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.66 | 2,076.66 | 2,076.66 | 2,076.66 | 24,920.00 |
| | | | | | 2024 | FISICO | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 |
| | | | | | | COSTEO S/ | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.66 | 2,076.66 | 2,076.66 | 2,076.66 | 24,920.00 |
| | | | | | 2025 | FISICO | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 |
| | | | | | | COSTEO S/ | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.67 | 2,076.66 | 2,076.66 | 2,076.66 | 2,076.66 | 24,920.00 |
| AOI00135400020 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE IIEE DE EBR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO | 060201 - CAJABAMBA | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| | | | | | | COSTEO S/ | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 105,180.00 |
| | | | | | 2024 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| | | | | | | COSTEO S/ | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 105,180.00 |
| | | | | | 2025 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| | | | | | | COSTEO S/ | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 8,765.00 | 105,180.00 |
| AOI00135400031 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EBE | 060201 - CAJABAMBA | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 665.67 | 0.00 | 665.67 | 0.00 | 665.67 | 0.00 | 665.67 | 0.00 | 665.66 | 0.00 | 665.66 | 0.00 | 3,994.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 665.67 | 0.00 | 665.67 | 0.00 | 665.67 | 0.00 | 665.67 | 0.00 | 665.66 | 0.00 | 665.66 | 0.00 | 3,994.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 665.67 | 0.00 | 665.67 | 0.00 | 665.67 | 0.00 | 665.67 | 0.00 | 665.66 | 0.00 | 665.66 | 0.00 | 3,994.00 |
| AOI00135400035 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EBR | 060201 - CAJABAMBA | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 |
| | | | | | | COSTEO S/ | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.15 | 7,914.15 | 94,970.00 |
| | | | | | 2024 | FISICO | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 |
| | | | | | | COSTEO S/ | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.15 | 7,914.15 | 94,970.00 |
| | | | | | 2025 | FISICO | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 | 159.00 |
| | | | | | | COSTEO S/ | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.17 | 7,914.15 | 7,914.15 | 94,970.00 |
| AOI00135400067 | DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE | 060201 - CAJABAMBA | ALUMNO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 0.00 | 1,800.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 0.00 | 1,800.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 | 6,154.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 0.00 | 1,800.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00135400139 | PREVENCIÓN, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - INICIAL | 060201 - CAJABAMBA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 231,303.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 231,303.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 19,275.25 | 231,303.00 |
| AOI00135400140 | PREVENCIÓN, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - PRIMARIA | 060201 - CAJABAMBA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.40 | 15,872.40 | 190,469.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.40 | 15,872.40 | 190,469.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.42 | 15,872.40 | 15,872.40 | 190,469.00 |
| AOI00135400142 | PREVENCIÓN, CONTROL, DIAGNOSTICA Y TRATAMIENTO DE CORONAVIRUS - EBE | 060201 - CAJABAMBA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.34 | 35.36 | 424.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.34 | 35.36 | 424.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.33 | 35.34 | 35.36 | 424.00 |
| AOI00135400143 | PREVENCIÓN, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - SECUNDARIA | 060201 - CAJABAMBA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 106,293.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 106,293.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 8,857.75 | 106,293.00 |
| AOI00135400144 | PREVENCIÓN, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - EBA | 060201 - CAJABAMBA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 17,967.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 17,967.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 1,497.25 | 17,967.00 |
| AOI00135400145 | PREVENCIÓN, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - ETP | 060201 - CAJABAMBA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.15 | 128.15 | 1,538.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.15 | 128.15 | 1,538.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.17 | 128.15 | 128.15 | 1,538.00 |
| AOI00135400146 | MEJORA EN LAS INSTITUCIONES EDUCATIVAS | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.35 | 2,738.35 | 32,860.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.35 | 2,738.35 | 32,860.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.33 | 2,738.35 | 2,738.35 | 32,860.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00135400015 | CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EBR | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 |
| | | | | | | COSTEO S/ | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.66 | 15,366.66 | 15,366.66 | 15,366.66 | 184,400.00 |
| | | | | | 2024 | FISICO | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 |
| | | | | | | COSTEO S/ | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.66 | 15,366.66 | 15,366.66 | 15,366.66 | 184,400.00 |
| | | | | | 2025 | FISICO | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 |
| | | | | | | COSTEO S/ | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.67 | 15,366.66 | 15,366.66 | 15,366.66 | 15,366.66 | 184,400.00 |
| AOI00135400032 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 369,762.00 |
| | | | | | 2024 | 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/ | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 369,762.00 |
| | | | | | 2025 | 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/ | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 30,813.50 | 369,762.00 |
| AOI00135400100 | DESARROLLO DE LA ENSEÑANZA LABORAL Y TECNICA | 060201 - CAJABAMBA | ALUMNO | Muy Alta | 2023 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | | | | | 2024 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | | | | | 2025 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| AOI00135400101 | GESTIÓN DEL PROGRAMA - SEDE | 060201 - CAJABAMBA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.90 | 10,424.90 | 125,099.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.90 | 10,424.90 | 125,099.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.92 | 10,424.90 | 10,424.90 | 125,099.00 |
| AOI00135400102 | GESTIÓN DEL | 060201 - | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PROGRAMA - SECUNDARIA | CAJABAMBA | | | | COSTEO S/ | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.84 | 26,741.84 | 26,741.84 | 26,741.84 | 320,902.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.84 | 26,741.84 | 26,741.84 | 26,741.84 | 320,902.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.83 | 26,741.84 | 26,741.84 | 26,741.84 | 26,741.84 | 320,902.00 |
| AOI00135400147 | GESTIÓN DEL PROGRAMA - INICIAL | 060201 - CAJABAMBA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.65 | 1,105.65 | 13,268.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.65 | 1,105.65 | 13,268.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.67 | 1,105.65 | 1,105.65 | 13,268.00 |
| AOI00135400148 | GESTIÓN DEL PROGRAMA - PRIMARIA | 060201 - CAJABAMBA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.85 | 6,062.85 | 72,754.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.85 | 6,062.85 | 72,754.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.83 | 6,062.85 | 6,062.85 | 72,754.00 |
| AOI00135400153 | CONTRATACIÓN OPORTUNA - PRIMARIA | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.60 | 3,425.60 | 41,107.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.60 | 3,425.60 | 41,107.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.58 | 3,425.60 | 3,425.60 | 41,107.00 |

AEI.01.07 - CURRÍCULO REGIONAL IMPLEMENTADO CON ÉNFASIS EN EL FORTALECIMIENTO DE COMPETENCIAS BÁSICAS, INTERCULTURALES E INCLUSIVAS.

| 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 | |
| AOI00135400103 | ACOMPAÑAMIENTO PEDAGÓGICO A IIEE POLIDOCENTES - SECUNDARIA | 060201 - CAJABAMBA | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 29,712.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 29,712.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 2,971.20 | 29,712.00 |
| AOI00135400104 | ACOMPAÑAMIENTO PEDAGÓGICO A IIEE MULTIGRADO - PRIMARIA | 060201 - CAJABAMBA | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 54,937.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 54,937.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 5,493.70 | 54,937.00 |
| AOI00135400106 | DOTACIÓN DE MATERIAL EDUCATIVO - SECUNDARIA | 060201 - CAJABAMBA | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 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 | 5,340.50 | 5,340.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,681.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 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 | 5,340.50 | 5,340.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,681.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 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 | 5,340.50 | 5,340.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,681.00 |
| AOI00135400111 | ASISTENCIA TÉCNICA Y SOPORTE PARA EL CEBE | 060201 - CAJABAMBA | INSTITUCION EDUCATIVA | Muy Alta | 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 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 1,040.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 1,040.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 1,040.00 |
| AOI00135400112 | TALLERES EDUCATIVOS PARA HABILIDADES SOCIO EMOCIONALES | 060201 - CAJABAMBA | PERSONA | Muy Alta | 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 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 22,308.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 22,308.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 2,230.80 | 22,308.00 |
| AOI00135400113 | LECCIONES EN CLASE CONTRA EL ACOSO ESCOLAR | 060201 - CAJABAMBA | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 3,426.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 3,426.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 342.60 | 3,426.00 |
| AOI00135400150 | FORMACIÓN EN SERVICIO A DOCENTE - PRIMARIA | 060201 - CAJABAMBA | DOCENTE | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.90 | 11,352.90 | 136,235.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.90 | 11,352.90 | 136,235.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.92 | 11,352.90 | 11,352.90 | 136,235.00 |
| AOI00135400151 | FORMACIÓN EN SERVICIO A DOCENTE - SECUNDARIA | 060201 - CAJABAMBA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.35 | 6,711.35 | 80,536.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.35 | 6,711.35 | 80,536.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.33 | 6,711.35 | 6,711.35 | 80,536.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00135400131 | GESTION DE LA ESCUELA- DECO. | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135400132 | DESARROLLO DE COMPETENCIAS EN LOS ACTORES EDUCATIVOS (PROGRAMA SER PARA EB). | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135400133 | MONITOREO Y ACOMPAÑAMIENTO A LAS COMUNIDADES EDUCATIVAS DE EB. | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135400134 | INNOVACION PEDAGOGICA, TECNOLOGICA E INVESTIGACION Y EMPRENDIMIENTOS. | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135400135 | CONVIVENCIA FAMILIAR, SALUD MENTAL Y SOPORTE SOCIOEMOCIONAL. | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135400136 | ACCESO Y CONECTIVIDAD. | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135400137 | INFRAESTRUCTURA Y EQUIPAMIENTO DIGITAL. | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135400138 | GESTION VIRTUAL PARA EL DESARROLLO DE COMPETENCIAS EN LOS ESTUDIANTES. | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

CENTRO DE COSTO: 06.02 - ÁREA DE GESTIÓN INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00135400121 | FORTALECIMIENTO INSTITUCIONAL | 060201 - CAJABAMBA | PERSONA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.35 | 247.35 | 2,968.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.35 | 247.35 | 2,968.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.33 | 247.35 | 247.35 | 2,968.00 |
| AOI00135400122 | GESTIÓN ADMINISTRATIVA | 060201 - CAJABAMBA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 46,770.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 46,770.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 3,897.50 | 46,770.00 |
| AOI00135400124 | ARTICULACION INTERSECTORIAL E INTERINSTITUCIONAL. | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135400125 | PLANIFICACION TERRITORIAL COMPARTIDA. | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135400126 | REDES EDUCATIVAS TERRITORIALES. | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135400127 | VIABILIZAR LA IMPLEMENTACION PER/PEL. | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135400128 | SISTEMA DE INFORMACION Y COLABORACION REGIONAL DE CAJAMARCA. | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135400129 | MPLEMENTACION DE LOS SERVICIOS DE LOS NSTRUMENTOS DE GESTION Y | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 |
| | | | | | | | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | DESARROLLO INSTITUCIONAL. | | | | | COSTEO S/ | | | | | | | | | | | | |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135400130 | GENERACION DE CONDICIONES MINIMAS PARA EL ACCESO Y RETENCION ESCOLAR. | 060201 - CAJABAMBA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 67,879,054.00 |
| COSTEO TOTAL AÑO 2024 S/ | 67,879,054.00 |
| COSTEO TOTAL AÑO 2025 S/ | 67,879,054.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 001355 - GOB.REG. DE CAJAMARCA- EDUCACION UGEL BAMBAMARCA |

CENTRO DE COSTO: 05.01 - ÁREA DE GESTIÓN ADMINISTRATIVA, INFRAESTRUCTURA Y EQUIPAMIENTO

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00135500001 | GESTION DE LA CONTRATACION DE BIENES Y SERVICIOS | 060701 - BAMBAMARCA | USUARIO | Muy Alta | 2023 | FISICO | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 134.00 | 134.00 | 134.00 | 134.00 | 1,600.00 |
| | | | | | | COSTEO S/ | 49,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 49,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 45,123.00 | 497,753.00 |
| | | | | | 2024 | FISICO | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 134.00 | 134.00 | 134.00 | 134.00 | 1,600.00 |
| | | | | | | COSTEO S/ | 49,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 49,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 45,123.00 | 497,753.00 |
| | | | | | 2025 | FISICO | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 134.00 | 134.00 | 134.00 | 134.00 | 1,600.00 |
| | | | | | | COSTEO S/ | 49,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 49,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 39,330.00 | 45,123.00 | 497,753.00 |
| AOI00135500002 | GESTION DE LA CONTRATACION DE BIENES Y SERVICIOS | 060701 - BAMBAMARCA | USUARIO | Muy Alta | 2023 | FISICO | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 134.00 | 134.00 | 134.00 | 134.00 | 1,600.00 |
| | | | | | | COSTEO S/ | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 5,019.00 | 5,019.00 | 4,791.00 | 69,000.00 |
| | | | | | 2024 | FISICO | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 134.00 | 134.00 | 134.00 | 134.00 | 1,600.00 |
| | | | | | | COSTEO S/ | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 5,019.00 | 5,019.00 | 4,791.00 | 69,000.00 |
| | | | | | 2025 | FISICO | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 133.00 | 134.00 | 134.00 | 134.00 | 134.00 | 1,600.00 |
| | | | | | | COSTEO S/ | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 6,019.00 | 5,019.00 | 5,019.00 | 4,791.00 | 69,000.00 |
| AOI00135500003 | PERSONAL Y OBLIGACIONES S. GESTIÓN ADMINISTRATIVA | 060700 - | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 89,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 89,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 91,497.00 | 946,708.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 89,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 89,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 91,497.00 | 946,708.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 89,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 89,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 75,201.00 | 91,497.00 | 946,708.00 |
| AOI00135500004 | PERSONAL Y OBLIGACIONES DE ACCIONES ADMINISTRATIVA | 060700 - | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 79,847.00 | 59,885.00 | 59,885.00 | 59,885.00 | 59,885.00 | 59,885.00 | 79,847.00 | 59,889.00 | 59,889.00 | 59,887.00 | 59,885.00 | 79,847.00 | 778,516.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 79,847.00 | 59,885.00 | 59,885.00 | 59,885.00 | 59,885.00 | 59,885.00 | 79,847.00 | 59,889.00 | 59,889.00 | 59,887.00 | 59,885.00 | 79,847.00 | 778,516.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 79,847.00 | 59,885.00 | 59,885.00 | 59,885.00 | 59,885.00 | 59,885.00 | 79,847.00 | 59,889.00 | 59,889.00 | 59,887.00 | 59,885.00 | 79,847.00 | 778,516.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| AOI00135500021 | DESARROLLO DE ENSEÑANZA DE ADULTOS | 060700 - | ESTUDIANTES | Muy Alta | 2023 | FISICO | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 |
| | | | | | | COSTEO S/ | 10,932.00 | 8,199.00 | 8,199.00 | 8,199.00 | 8,199.00 | 8,199.00 | 10,932.00 | 8,199.00 | 8,199.00 | 8,199.00 | 8,199.00 | 10,935.00 | 106,590.00 |
| | | | | | 2024 | FISICO | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 |
| | | | | | | COSTEO S/ | 10,932.00 | 8,199.00 | 8,199.00 | 8,199.00 | 8,199.00 | 8,199.00 | 10,932.00 | 8,199.00 | 8,199.00 | 8,199.00 | 8,199.00 | 10,935.00 | 106,590.00 |
| | | | | | 2025 | FISICO | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 | 81.00 |
| | | | | | | COSTEO S/ | 10,932.00 | 8,199.00 | 8,199.00 | 8,199.00 | 8,199.00 | 8,199.00 | 10,932.00 | 8,199.00 | 8,199.00 | 8,199.00 | 8,199.00 | 10,935.00 | 106,590.00 |
| AOI00135500022 | DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA | 060700 - | DOCENTE | Muy Alta | 2023 | 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 | 6.00 |
| | | | | | | COSTEO S/ | 12,647.00 | 9,985.00 | 10,985.00 | 10,985.00 | 10,985.00 | 10,985.00 | 12,647.00 | 10,985.00 | 10,985.00 | 10,985.00 | 10,989.00 | 12,100.00 | 135,263.00 |
| | | | | | 2024 | 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 | 6.00 |
| | | | | | | COSTEO S/ | 12,647.00 | 9,985.00 | 10,985.00 | 10,985.00 | 10,985.00 | 10,985.00 | 12,647.00 | 10,985.00 | 10,985.00 | 10,985.00 | 10,989.00 | 12,100.00 | 135,263.00 |
| | | | | | 2025 | 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 | 6.00 |
| | | | | | | COSTEO S/ | 12,647.00 | 9,985.00 | 10,985.00 | 10,985.00 | 10,985.00 | 10,985.00 | 12,647.00 | 10,985.00 | 10,985.00 | 10,985.00 | 10,989.00 | 12,100.00 | 135,263.00 |
| AOI00135500023 | DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA | 060703 - HUALGAYOC | DOCENTE | Muy Alta | 2023 | 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/ | 5,044.00 | 4,283.00 | 4,283.00 | 4,283.00 | 4,283.00 | 4,283.00 | 4,044.00 | 3,283.00 | 3,283.00 | 3,288.00 | 2,283.00 | 4,421.00 | 47,061.00 |
| | | | | | 2024 | 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/ | 5,044.00 | 4,283.00 | 4,283.00 | 4,283.00 | 4,283.00 | 4,283.00 | 4,044.00 | 3,283.00 | 3,283.00 | 3,288.00 | 2,283.00 | 4,421.00 | 47,061.00 |
| | | | | | 2025 | 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/ | 5,044.00 | 4,283.00 | 4,283.00 | 4,283.00 | 4,283.00 | 4,283.00 | 4,044.00 | 3,283.00 | 3,283.00 | 3,288.00 | 2,283.00 | 4,421.00 | 47,061.00 |
| AOI00135500040 | DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE | 060700 - | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,910.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,910.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,910.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,910.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,910.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,910.00 |
| AOI00135500051 | CAS SEDE- UGEL | 060700 - | ACCION | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 122.00 |
| | | | | | | COSTEO S/ | 7,768.00 | 7,768.00 | 7,768.00 | 7,768.00 | 7,768.00 | 7,768.00 | 11,536.00 | 7,768.00 | 7,768.00 | 7,768.00 | 7,768.00 | 11,768.00 | 100,984.00 |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 122.00 |
| | | | | | | COSTEO S/ | 7,768.00 | 7,768.00 | 7,768.00 | 7,768.00 | 7,768.00 | 7,768.00 | 11,536.00 | 7,768.00 | 7,768.00 | 7,768.00 | 7,768.00 | 11,768.00 | 100,984.00 |
| | | | | | 2025 | 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 | 122.00 |
| | | | | | | COSTEO S/ | 7,768.00 | 7,768.00 | 7,768.00 | 7,768.00 | 7,768.00 | 7,768.00 | 11,536.00 | 7,768.00 | 7,768.00 | 7,768.00 | 7,768.00 | 11,768.00 | 100,984.00 |
| AOI00135500080 | MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS-ASESORAMIENTO | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,140.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,140.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,140.00 |
| AOI00135500081 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - INCIAL | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 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 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 91,555.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 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 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 91,555.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 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 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 9,155.50 | 91,555.00 |
| AOI00135500082 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS- PRIMARIA | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 102,008.00 | 0.00 | 0.00 | 0.00 | 102,008.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 204,016.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 102,008.00 | 0.00 | 0.00 | 0.00 | 102,008.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 204,016.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 102,008.00 | 0.00 | 0.00 | 0.00 | 102,008.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 204,016.00 |
| AOI00135500083 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS- SECUNDARIA | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 64,897.50 | 0.00 | 0.00 | 0.00 | 64,897.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 129,795.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 64,897.50 | 0.00 | 0.00 | 0.00 | 64,897.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 129,795.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 64,897.50 | 0.00 | 0.00 | 0.00 | 64,897.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 129,795.00 |
| AOI00135500084 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS- ESPECIAL | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | 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 | 36,901.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,901.00 |
| | | | | | 2024 | 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 | 36,901.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,901.00 |
| | | | | | 2025 | 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 | 36,901.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,901.00 |
| AOI00135500085 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS- CETPRO | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 2,234.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,234.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 2,234.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,234.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 2,234.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,234.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AEI.12.002 PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA. | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO | PROGRAMACION MENSUAL | | | | | | | | | | | | | TOTAL |

| | | | | | MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00135500005 | DESARROLLO DE LA ENSEÑANZA | 060701 - BAMBAMARCA | PERSONA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 24,138.00 | 18,104.00 | 18,104.00 | 18,104.00 | 18,104.00 | 18,104.00 | 24,138.00 | 18,104.00 | 18,104.00 | 18,104.00 | 18,107.00 | 24,138.00 | 235,353.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 24,138.00 | 18,104.00 | 18,104.00 | 18,104.00 | 18,104.00 | 18,104.00 | 24,138.00 | 18,104.00 | 18,104.00 | 18,104.00 | 18,107.00 | 24,138.00 | 235,353.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 24,138.00 | 18,104.00 | 18,104.00 | 18,104.00 | 18,104.00 | 18,104.00 | 24,138.00 | 18,104.00 | 18,104.00 | 18,104.00 | 18,107.00 | 24,138.00 | 235,353.00 |
| AOI00135500006 | GESTIÓN DEL EMPLEO-DESARROLLO DE LA ENSEÑANZA | 060701 - BAMBAMARCA | PERSONA | Muy Alta | 2023 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 6,893.00 | 5,420.00 | 5,420.00 | 5,420.00 | 5,420.00 | 5,420.00 | 6,893.00 | 5,420.00 | 5,420.00 | 5,420.00 | 5,421.00 | 7,132.00 | 69,699.00 |
| | | | | | 2024 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 6,893.00 | 5,420.00 | 5,420.00 | 5,420.00 | 5,420.00 | 5,420.00 | 6,893.00 | 5,420.00 | 5,420.00 | 5,420.00 | 5,421.00 | 7,132.00 | 69,699.00 |
| | | | | | 2025 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 6,893.00 | 5,420.00 | 5,420.00 | 5,420.00 | 5,420.00 | 5,420.00 | 6,893.00 | 5,420.00 | 5,420.00 | 5,420.00 | 5,421.00 | 7,132.00 | 69,699.00 |
| AOI00135500008 | CONTRATACION OPORTUNA Y PATO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS | 060701 - BAMBAMARCA | PERSONA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,501.00 | 4,733.00 | 4,733.00 | 4,733.00 | 4,733.00 | 4,733.00 | 6,510.00 | 4,733.00 | 4,733.00 | 4,733.00 | 4,733.00 | 6,688.00 | 62,296.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,501.00 | 4,733.00 | 4,733.00 | 4,733.00 | 4,733.00 | 4,733.00 | 6,510.00 | 4,733.00 | 4,733.00 | 4,733.00 | 4,733.00 | 6,688.00 | 62,296.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,501.00 | 4,733.00 | 4,733.00 | 4,733.00 | 4,733.00 | 4,733.00 | 6,510.00 | 4,733.00 | 4,733.00 | 4,733.00 | 4,733.00 | 6,688.00 | 62,296.00 |
| AOI00135500009 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR- PRIMARIA | 060700 - | PERSONA | Muy Alta | 2023 | FISICO | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 |
| | | | | | | COSTEO S/ | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 29,418,792.00 |
| | | | | | 2024 | FISICO | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 |
| | | | | | | COSTEO S/ | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 29,418,792.00 |
| | | | | | 2025 | FISICO | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 | 677.00 |
| | | | | | | COSTEO S/ | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 2,451,566.00 | 29,418,792.00 |
| AOI00135500010 | OBLIGACIONES PREVISIONALES | 060701 - BAMBAMARCA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 |
| | | | | | | COSTEO S/ | 125,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 125,300.00 | 110,000.00 | 110,000.00 | 110,040.00 | 110,054.00 | 160,121.00 | 1,400,515.00 |
| | | | | | 2024 | FISICO | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 |
| | | | | | | COSTEO S/ | 125,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 125,300.00 | 110,000.00 | 110,000.00 | 110,040.00 | 110,054.00 | 160,121.00 | 1,400,515.00 |
| | | | | | 2025 | FISICO | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 |
| | | | | | | COSTEO S/ | 125,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 125,300.00 | 110,000.00 | 110,000.00 | 110,040.00 | 110,054.00 | 160,121.00 | 1,400,515.00 |
| AOI00135500033 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE | 060700 - | DOCENTE | Muy Alta | 2023 | FISICO | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 |
| | | | | | | COSTEO S/ | 1,016,967.00 | 762,725.00 | 762,725.00 | 962,725.00 | 962,725.00 | 962,725.00 | 1,016,967.00 | 962,725.00 | 962,725.00 | 962,725.00 | 848,726.00 | 1,016,805.00 | 11,201,265.00 |
| | | | | | 2024 | FISICO | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 |
| | | | | | | COSTEO S/ | 1,016,967.00 | 762,725.00 | 762,725.00 | 962,725.00 | 962,725.00 | 962,725.00 | 1,016,967.00 | 962,725.00 | 962,725.00 | 962,725.00 | 848,726.00 | 1,016,805.00 | 11,201,265.00 |
| | | | | | 2025 | FISICO | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EDUCACIÓN BÁSICA REGULAR- INICIAL | | | | | COSTEO S/ | 1,016,967.00 | 762,725.00 | 762,725.00 | 962,725.00 | 962,725.00 | 962,725.00 | 1,016,967.00 | 962,725.00 | 962,725.00 | 962,725.00 | 848,726.00 | 1,016,805.00 | 11,201,265.00 |
| AOI00135500034 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL<br>DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR- SECUNDARIA | 060700 - | DOCENTE | Muy Alta | 2023 | FISICO | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 |
| | | | | | | COSTEO S/ | 2,227,744.00 | 1,520,808.00 | 1,720,808.00 | 1,720,808.00 | 1,720,808.00 | 1,720,808.00 | 2,227,744.00 | 1,720,808.00 | 1,720,808.00 | 1,720,808.00 | 1,720,808.00 | 1,773,806.00 | 21,516,566.00 |
| | | | | | 2024 | FISICO | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 |
| | | | | | | COSTEO S/ | 2,227,744.00 | 1,520,808.00 | 1,720,808.00 | 1,720,808.00 | 1,720,808.00 | 1,720,808.00 | 2,227,744.00 | 1,720,808.00 | 1,720,808.00 | 1,720,808.00 | 1,720,808.00 | 1,773,806.00 | 21,516,566.00 |
| | | | | | 2025 | FISICO | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 |
| | | | | | | COSTEO S/ | 2,227,744.00 | 1,520,808.00 | 1,720,808.00 | 1,720,808.00 | 1,720,808.00 | 1,720,808.00 | 2,227,744.00 | 1,720,808.00 | 1,720,808.00 | 1,720,808.00 | 1,720,808.00 | 1,773,806.00 | 21,516,566.00 |
| AOI00135500039 | DESARROLLO DE LA EDUCACION SECUNDARIA DE ADULTOS | 060701 - BAMBAMARCA | ESTUDIANTES | Muy Alta | 2023 | 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/ | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 3,240.00 |
| | | | | | 2024 | 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/ | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 3,240.00 |
| | | | | | 2025 | 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/ | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 270.00 | 3,240.00 |
| AOI00135500041 | FORTALECIMIENTO INSTITUCIONAL DE LAS UGEL | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 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 |
| AOI00135500052 | PAGO DE SEPELIO Y LUTO DE PERSONAL SEDE | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 108,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 108,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 108,000.00 |
| AOI00135500061 | META- 002- GESTION DEL PROGRAMA | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,688.00 | 476,212.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,688.00 | 476,212.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,684.00 | 39,688.00 | 476,212.00 |
| AOI00135500062 | META- 30- PAGO DE VACACIONES TRUNCAS DE ACOMPAÑAMIENTO PEDAGOGIO | 060701 - BAMBAMARCA | ACCION | Alta | 2023 | FISICO | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 37,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,180.00 |
| | | | | | 2024 | FISICO | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 37,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,180.00 |
| | | | | | | FISICO | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 37,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,180.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.90 | 987.90 | 11,855.00 |
| | | | | | | 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 |
| AOI00135500078 | GESTION DEL PROGRAMA INICIAL | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2024 | COSTEO S/ | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.90 | 987.90 | 11,855.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.92 | 987.90 | 987.90 | 11,855.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.40 | 7,056.40 | 84,677.00 |
| | | | | | | 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 |
| AOI00135500079 | GESTION DEL PROGRAMA PRIMARIA | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2024 | COSTEO S/ | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.40 | 7,056.40 | 84,677.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.42 | 7,056.40 | 7,056.40 | 84,677.00 |

CENTRO DE COSTO: 06.01 - ÁREA DE GESTIÓN PEDAGÓGICA

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| 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 | |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 156.00 | 106.00 | 70.00 | 1,817.00 |
| | | | | | | 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 |
| AOI00135500020 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO | 060700 - | FAMILIA | Muy Alta | 2024 | COSTEO S/ | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 156.00 | 106.00 | 70.00 | 1,817.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 156.00 | 106.00 | 70.00 | 1,817.00 |

AEI.01.02 - MATERIAL EDUCATIVO SUFICIENTE, PERTINENTE Y ADECUADO A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA Y SUPERIOR.

| 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 | |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 1,733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,733.00 |
| | | | | | | 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 |
| AOI00135500019 | DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS | 060701 - BAMBAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 1,733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,733.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 1,733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,733.00 |
| AOI00135500024 | DOTACION DE MATERIAL FUNGIBLE | 060700 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 175.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175.00 |
| | | | | | | COSTEO | 0.00 | 171,994.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 171,994.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION | | | | 2024 | S/ FISICO | 0.00 | 175.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175.00 |
| | | | | | | COSTEO S/ | 0.00 | 171,994.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 171,994.00 |
| | | | | | 2025 | FISICO | 0.00 | 175.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175.00 |
| | | | | | | COSTEO S/ | 0.00 | 171,994.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 171,994.00 |
| AOI00135500032 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS | 060701 - BAMBAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 375.00 | 375.00 | 375.00 | 375.00 | 375.00 | 575.00 | 575.00 | 575.00 | 575.00 | 575.00 | 575.00 | 575.00 | 5,900.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 375.00 | 375.00 | 375.00 | 375.00 | 375.00 | 575.00 | 575.00 | 575.00 | 575.00 | 575.00 | 575.00 | 575.00 | 5,900.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 375.00 | 375.00 | 375.00 | 375.00 | 375.00 | 575.00 | 575.00 | 575.00 | 575.00 | 575.00 | 575.00 | 575.00 | 5,900.00 |
| AOI00135500038 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR- PRIMARIA | 060700 - | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 10,185.00 | 10,185.00 | 0.00 | 10,185.00 | 10,185.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,185.00 |
| | | | | | | COSTEO S/ | 0.00 | 25,678.00 | 320,000.00 | 0.00 | 120,000.00 | 95,099.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560,777.00 |
| | | | | | 2024 | FISICO | 0.00 | 10,185.00 | 10,185.00 | 0.00 | 10,185.00 | 10,185.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,185.00 |
| | | | | | | COSTEO S/ | 0.00 | 25,678.00 | 320,000.00 | 0.00 | 120,000.00 | 95,099.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560,777.00 |
| | | | | | 2025 | FISICO | 0.00 | 10,185.00 | 10,185.00 | 0.00 | 10,185.00 | 10,185.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,185.00 |
| | | | | | | COSTEO S/ | 0.00 | 25,678.00 | 320,000.00 | 0.00 | 120,000.00 | 95,099.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560,777.00 |
| AOI00135500049 | EVALUACION DEL DESEMPEÑO DOCENTE | 060700 - | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | 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 |
| | | | | | | 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 |
| AOI00135500055 | SERVICIO DE LUZ Y AGUA- II.EE - INICIAL | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 327.00 | 3,880.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 327.00 | 3,880.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 323.00 | 327.00 | 3,880.00 |
| AOI00135500056 | META 31- IMPRESION DE MATERIAL Y TALLERES | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,758.00 | 33,074.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,758.00 | 33,074.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,756.00 | 2,758.00 | 33,074.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00135500057 | META 34- MATERIALES PARA LAS II.EE | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,625.00 | 16,214.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,625.00 | 16,214.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,621.00 | 1,625.00 | 16,214.00 |
| AOI00135500058 | META 35- MATERIAL PARA LAS II.EE | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,561.00 | 42,721.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,561.00 | 42,721.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,560.00 | 3,561.00 | 42,721.00 |
| AOI00135500059 | META 36- TRANSPORTE DE MATERIAL DIDACTICO | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 391.00 | 781.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 391.00 | 781.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 391.00 | 781.00 |
| AOI00135500060 | META 037- TRANSPORTE DE MATERIAL DIDACTICO Y FUNGIBLE | 060703 - HUALGAYOC | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,679.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,679.00 | 3,358.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,679.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,679.00 | 3,358.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,679.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,679.00 | 3,358.00 |

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| 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 | |
| AOI00135500014 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - PRIMARIA | 060700 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 |
| | | | | | | COSTEO S/ | 4,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,059.00 | 5,059.00 | 5,059.00 | 4,359.00 | 59,000.00 |
| | | | | | 2024 | FISICO | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 |
| | | | | | | COSTEO S/ | 4,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,059.00 | 5,059.00 | 5,059.00 | 4,359.00 | 59,000.00 |
| | | | | | 2025 | FISICO | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 | 181.00 |
| | | | | | | COSTEO S/ | 4,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,058.00 | 5,059.00 | 5,059.00 | 5,059.00 | 4,359.00 | 59,000.00 |
| AOI00135500027 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS | 060700 - | DOCENTE | Muy Alta | 2023 | FISICO | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 |
| | | | | | | COSTEO S/ | 43,500.00 | 33,875.00 | 33,875.00 | 33,875.00 | 33,875.00 | 33,875.00 | 43,500.00 | 33,875.00 | 33,875.00 | 33,875.00 | 33,875.00 | 43,862.00 | 435,737.00 |
| | | | | | 2024 | FISICO | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR- INICIAL | | | | | COSTEO S/ | 43,500.00 | 33,875.00 | 33,875.00 | 33,875.00 | 33,875.00 | 33,875.00 | 43,500.00 | 33,875.00 | 33,875.00 | 33,875.00 | 33,875.00 | 43,862.00 | 435,737.00 |
| | | | | | 2025 | FISICO | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 | 299.00 |
| | | | | | | COSTEO S/ | 43,500.00 | 33,875.00 | 33,875.00 | 33,875.00 | 33,875.00 | 33,875.00 | 43,500.00 | 33,875.00 | 33,875.00 | 33,875.00 | 33,875.00 | 43,862.00 | 435,737.00 |
| AOI00135500028 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR- SECUNDARIA | 060700 - | DOCENTE | Muy Alta | 2023 | FISICO | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 |
| | | | | | | COSTEO S/ | 282,661.00 | 249,496.00 | 249,496.00 | 249,496.00 | 249,496.00 | 249,496.00 | 280,661.00 | 249,496.00 | 249,496.00 | 249,496.00 | 249,496.00 | 222,272.00 | 3,031,058.00 |
| | | | | | 2024 | FISICO | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 |
| | | | | | | COSTEO S/ | 282,661.00 | 249,496.00 | 249,496.00 | 249,496.00 | 249,496.00 | 249,496.00 | 280,661.00 | 249,496.00 | 249,496.00 | 249,496.00 | 249,496.00 | 222,272.00 | 3,031,058.00 |
| | | | | | 2025 | FISICO | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 |
| | | | | | | COSTEO S/ | 282,661.00 | 249,496.00 | 249,496.00 | 249,496.00 | 249,496.00 | 249,496.00 | 280,661.00 | 249,496.00 | 249,496.00 | 249,496.00 | 249,496.00 | 222,272.00 | 3,031,058.00 |
| AOI00135500029 | ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR- PAGO DE VACACIONES TRUNCAS DE CAS- PRIMARIA | 060701 - BAMBAMARCA | DOCENTE | Muy Alta | 2023 | 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 | 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 |
| | | | | | 2024 | 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 | 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 |
| | | | | | 2025 | 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 | 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 |
| AOI00135500030 | ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR- SECUNDARIA. CAS | 060701 - BAMBAMARCA | DOCENTE | Muy Alta | 2023 | 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 | 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 |
| | | | | | 2024 | 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 | 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 |
| | | | | | 2025 | 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 | 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 |
| AOI00135500035 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO- INICIAL | 060700 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 |
| | | | | | | COSTEO S/ | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 273.00 | 1,157.00 | 13,000.00 |
| | | | | | 2024 | FISICO | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 |
| | | | | | | COSTEO S/ | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 273.00 | 1,157.00 | 13,000.00 |
| | | | | | 2025 | FISICO | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 |
| | | | | | | COSTEO S/ | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 1,157.00 | 273.00 | 1,157.00 | 13,000.00 |
| AOI00135500036 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO- SECUNDARIA | 060700 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 |
| | | | | | | COSTEO S/ | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 3,518.00 | 48,893.00 |
| | | | | | 2024 | FISICO | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 |
| | | | | | | COSTEO S/ | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 3,518.00 | 48,893.00 |
| | | | | | 2025 | FISICO | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 |
| | | | | | | COSTEO S/ | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 3,518.00 | 48,893.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00135500026 | GESTION DEL PROGRAMA | 060701 - BAMBAMARCA | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 |
| | | | | | | 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 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 |
| | | | | | | 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 |
| AOI00135500042 | ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR- INICIAL | 060700 - | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | 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 |
| | | | | | | 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 |

AEI.01.07 - CURRÍCULO REGIONAL IMPLEMENTADO CON ÉNFASIS EN EL FORTALECIMIENTO DE COMPETENCIAS BÁSICAS, INTERCULTURALES E INCLUSIVAS.

| 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 | |
| AOI00135500016 | GESTION DEL CURRICULO- PRIMARIA | 060700 - | DOCENTE | Muy Alta | 2023 | FISICO | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 |
| | | | | | | COSTEO S/ | 300.00 | 200.00 | 200.00 | 300.00 | 300.00 | 300.00 | 300.00 | 200.00 | 300.00 | 200.00 | 200.00 | 315.00 | 3,115.00 |
| | | | | | 2024 | FISICO | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 |
| | | | | | | COSTEO S/ | 300.00 | 200.00 | 200.00 | 300.00 | 300.00 | 300.00 | 300.00 | 200.00 | 300.00 | 200.00 | 200.00 | 315.00 | 3,115.00 |
| | | | | | 2025 | FISICO | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 |
| | | | | | | COSTEO S/ | 300.00 | 200.00 | 200.00 | 300.00 | 300.00 | 300.00 | 300.00 | 200.00 | 300.00 | 200.00 | 200.00 | 315.00 | 3,115.00 |
| AOI00135500025 | ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE EDUCACION BASICA REGULAR | 060700 - | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,154.00 | 9,979.00 | 121,663.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,154.00 | 9,979.00 | 121,663.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,153.00 | 10,154.00 | 9,979.00 | 121,663.00 |
| AOI00135500086 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR- PRIMARIA | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 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 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 7,474.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 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 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 7,474.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 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 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 747.40 | 7,474.00 |
| AOI00135500087 | FORMACION EN SERVICIO A DOCENTE | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 139,957.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | DE EDUCACION BASICA REGULAR- PRIMARIA | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 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 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 139,957.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 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 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 13,995.70 | 139,957.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 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 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 143,193.00 |
| AOI00135500088 | FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR- SECUNDARIA | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 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 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 143,193.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 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 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 14,319.30 | 143,193.00 |

OEI.07 - PROMOVER EL EJERCICIO DE LOS DERECHOS DE LAS POBLACIONES VULNERABLES.

AEI.07.05 - ATENCIÓN DE SALUD INTEGRAL DE CALIDAD A LA PERSONA, FAMILIA Y COMUNIDAD.

| 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 | |
| | | | | | 2023 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 5,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,925.00 |
| AOI00135500053 | PAGO DE VACACIONES TRUNCAS DEL PERSONAL DE CONVIVENCIA DEL 2020 | 060701 - BAMBAMARCA | PERSONA | Muy Alta | 2024 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 5,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,925.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 5,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,925.00 |
| | | | | | 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/ | 3,217.00 | 3,217.00 | 3,217.00 | 3,217.00 | 3,217.00 | 3,217.00 | 3,006.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,308.00 |
| AOI00135500054 | CONTRATACIÓN DEL PERSONAL CAS | 060701 - BAMBAMARCA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,217.00 | 3,217.00 | 3,217.00 | 3,217.00 | 3,217.00 | 3,217.00 | 3,006.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,308.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,217.00 | 3,217.00 | 3,217.00 | 3,217.00 | 3,217.00 | 3,217.00 | 3,006.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,308.00 |

AEI.07.06 - SERVICIOS EDUCATIVOS INTEGRALES EN LAS DIFERENTES MODALIDADES A NIÑOS, NIÑAS Y JÓVENES CON DISCAPACIDAD.

| 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 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 508.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 508.00 |
| AOI00135500044 | GESTION DEL PROGRAMA- EDUCACIÓN ESPECIAL | 060700 - | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 508.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 508.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 508.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 508.00 |
| AOI00135500045 | DOTACIÓN DE MATERIALES Y | 060700 - | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | 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 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS | | | | 2024 | S/ 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 |
| | | | | | | S/ 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 |
| | | | | | 2025 | 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 |
| | | | | | | S/ 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 |
| AOI00135500046 | CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS-0267929 | 060701 - BAMBAMARCA | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | S/ 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 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | S/ 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 |
| | | | | | 2025 | 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 |
| | | | | | | S/ 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 |
| AOI00135500047 | ASISTENCIA TECNICA Y SOPORTE PARA LA GESTION PEDAGOGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACION BASICA ESPECIAL | 060701 - BAMBAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | S/ 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 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | S/ 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 |
| | | | | | 2025 | 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 |
| | | | | | | S/ 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 |
| AOI00135500048 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO | 060701 - BAMBAMARCA | FAMILIA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | S/ 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 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | S/ 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 |
| | | | | | 2025 | 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 |
| | | | | | | S/ 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 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| AOI00135500070 | GESTION DE LA ESCUELA- DECO. | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| AOI00135500071 | DESARROLLO DE COMPETENCIAS EN LOS ACTORES EDUCATIVOS (PROGRAMA SER PARA EB). | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135500072 | MONITOREO Y ACOMPAÑAMIENTO A LAS COMUNIDADES EDUCATIVAS DE EB. | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135500073 | INNOVACION PEDAGOGICA, TECNOLOGICA E INVESTIGACION Y EMPRENDIMIENTOS. | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135500074 | CONVIVENCIA FAMILIAR, SALUD MENTAL Y SOPORTE SOCIOEMOCIONAL. | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135500075 | ACCESO Y CONECTIVIDAD. | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135500076 | INFRAESTRUCTURA Y EQUIPAMIENTO DIGITAL. | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135500077 | GESTION VIRTUAL PARA EL DESARROLLO | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | 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 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | DE COMPETENCIAS EN LOS ESTUDIANTES. | | | | 2024 | S/ 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 |
| | | | | | | S/ COSTEO | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 |
| | | | | | | S/ COSTEO | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

CENTRO DE COSTO: 06.02 - ÁREA DE GESTIÓN INSTITUCIONAL

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00135500012 | GESTION DE EXPEDIENTES DE OFERTA Y DEMANDA DE SERVICIOS EDUCATIVOS EN EDUCACION | 060700 - | INSTITUCION EDUCATIVA | Muy Alta | 2024 | 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 |
| | | | | | | S/ 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 |
| | | | | | 2025 | 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 |
| | | | | | | S/ 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 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00135500011 | FORMULACIÓN E IMPLEMENTACIÓN DE INSTRUMENTOS DE PLANIFICACION | 060700 - | DOCUMENTO | Muy Alta | 2023 | 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 |
| | | | | | | S/ 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 |
| | | | | | 2024 | 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 |
| | | | | | | S/ 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 |
| | | | | | 2025 | 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 |
| | | | | | | S/ 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 |
| AOI00135500063 | ARTICULACION INTERSECTORIAL E INTERINSTITUCIONAL. | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | 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 |
| | | | | | | S/ COSTEO | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 |
| | | | | | | S/ COSTEO | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 |
| | | | | | | S/ COSTEO | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135500064 | PLANIFICACION TERRITORIAL COMPARTIDA. | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | 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 |
| | | | | | | S/ COSTEO | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 |
| | | | | | | S/ COSTEO | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 |
| | | | | | | S/ COSTEO | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135500065 | REDES EDUCATIVAS TERRITORIALES. | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | 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 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135500066 | VIABILIZAR LA IMPLEMENTACION PER/PEL. | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135500067 | SISTEMA DE INFORMACION Y COLABORACION REGIONAL DE CAJAMARCA. | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135500068 | IMPLEMENTACION DE LOS SERVICIOS DE LOS INSTRUMENTOS DE GESTION Y DESARROLLO INSTITUCIONAL. | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00135500069 | GENERACION DE CONDICIONES MINIMAS PARA EL ACCESO Y RETENCION ESCOLAR. | 060701 - BAMBAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 72,704,156.00 |
| COSTEO TOTAL AÑO 2024 S/ | 72,704,156.00 |
| COSTEO TOTAL AÑO 2025 S/ | 72,704,156.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 001379 - GOB.REG. CAJAMARCA - EDUCACION UGEL CELENDIN |

CENTRO DE COSTO: 05.01 - ÁREA DE GESTIÓN ADMINISTRATIVA, INFRAESTRUCTURA Y EQUIPAMIENTO

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00137900130 | PERSONAL Y OBLIGACIONES SOCIALES | 060300 - | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 132,617.20 | 103,146.71 | 103,146.71 | 103,146.71 | 103,146.71 | 103,146.71 | 132,617.20 | 103,146.71 | 103,146.71 | 103,146.71 | 103,146.71 | 132,617.21 | 1,326,172.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 132,617.20 | 103,146.71 | 103,146.71 | 103,146.71 | 103,146.71 | 103,146.71 | 132,617.20 | 103,146.71 | 103,146.71 | 103,146.71 | 103,146.71 | 132,617.21 | 1,326,172.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 132,617.20 | 103,146.71 | 103,146.71 | 103,146.71 | 103,146.71 | 103,146.71 | 132,617.20 | 103,146.71 | 103,146.71 | 103,146.71 | 103,146.71 | 132,617.21 | 1,326,172.00 |
| AOI00137900131 | CONTRATO DE ADMINISTRATIVO DE SERVICIOS | 060300 - | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 18,545.12 | 18,545.12 | 18,545.12 | 18,545.12 | 18,545.12 | 18,545.12 | 23,181.40 | 18,545.12 | 18,545.12 | 18,545.12 | 18,545.12 | 23,181.40 | 231,814.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 18,545.12 | 18,545.12 | 18,545.12 | 18,545.12 | 18,545.12 | 18,545.12 | 23,181.40 | 18,545.12 | 18,545.12 | 18,545.12 | 18,545.12 | 23,181.40 | 231,814.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 18,545.12 | 18,545.12 | 18,545.12 | 18,545.12 | 18,545.12 | 18,545.12 | 23,181.40 | 18,545.12 | 18,545.12 | 18,545.12 | 18,545.12 | 23,181.40 | 231,814.00 |
| AOI00137900139 | SERVICIO DE ENERGÍA ELÉCTRICA, AGUA Y GAS | 060300 - | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.63 | 14,984.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.63 | 14,984.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.67 | 1,248.63 | 14,984.00 |
| AOI00137900140 | BIENES Y SERVICIOS | 060300 - | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,019.00 | 0.00 | 4,019.00 | 0.00 | 4,019.00 | 3,818.00 | 4,019.00 | 4,019.00 | 4,019.00 | 4,019.00 | 4,019.00 | 4,030.00 | 40,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,019.00 | 0.00 | 4,019.00 | 0.00 | 4,019.00 | 3,818.00 | 4,019.00 | 4,019.00 | 4,019.00 | 4,019.00 | 4,019.00 | 4,030.00 | 40,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 4,019.00 | 0.00 | 4,019.00 | 0.00 | 4,019.00 | 3,818.00 | 4,019.00 | 4,019.00 | 4,019.00 | 4,019.00 | 4,019.00 | 4,030.00 | 40,000.00 |

S/

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00137900099 | DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA | 060301 - CELENDIN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 27,955.70 | 21,743.32 | 21,743.32 | 21,743.32 | 21,743.32 | 21,743.32 | 27,955.70 | 21,743.32 | 21,743.32 | 21,743.32 | 21,743.32 | 27,955.72 | 279,557.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 27,955.70 | 21,743.32 | 21,743.32 | 21,743.32 | 21,743.32 | 21,743.32 | 27,955.70 | 21,743.32 | 21,743.32 | 21,743.32 | 21,743.32 | 27,955.72 | 279,557.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 27,955.70 | 21,743.32 | 21,743.32 | 21,743.32 | 21,743.32 | 21,743.32 | 27,955.70 | 21,743.32 | 21,743.32 | 21,743.32 | 21,743.32 | 27,955.72 | 279,557.00 |
| AOI00137900100 | DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA | 060300 - | PERSONA | Muy Alta | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| | | | | | | COSTEO S/ | 16,666.60 | 12,962.91 | 12,962.91 | 12,962.91 | 12,962.91 | 12,962.91 | 16,666.60 | 12,962.91 | 12,962.91 | 12,962.91 | 12,962.91 | 16,666.61 | 166,666.00 |
| | | | | | 2024 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| | | | | | | COSTEO S/ | 16,666.60 | 12,962.91 | 12,962.91 | 12,962.91 | 12,962.91 | 12,962.91 | 16,666.60 | 12,962.91 | 12,962.91 | 12,962.91 | 12,962.91 | 16,666.61 | 166,666.00 |
| | | | | | 2025 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| | | | | | | COSTEO S/ | 16,666.60 | 12,962.91 | 12,962.91 | 12,962.91 | 12,962.91 | 12,962.91 | 16,666.60 | 12,962.91 | 12,962.91 | 12,962.91 | 12,962.91 | 16,666.61 | 166,666.00 |
| AOI00137900101 | OBLIGACIONES PREVISIONALES - PENSIONES CESANTES Y JUBILADOS | 060300 - | PERSONA | Muy Alta | 2023 | FISICO | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 |
| | | | | | | COSTEO S/ | 443,372.60 | 344,845.32 | 344,845.36 | 344,845.36 | 344,845.36 | 344,845.36 | 443,372.60 | 344,845.36 | 344,845.36 | 344,845.36 | 344,845.36 | 443,372.60 | 4,433,726.00 |
| | | | | | 2024 | FISICO | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 |
| | | | | | | COSTEO S/ | 443,372.60 | 344,845.32 | 344,845.36 | 344,845.36 | 344,845.36 | 344,845.36 | 443,372.60 | 344,845.36 | 344,845.36 | 344,845.36 | 344,845.36 | 443,372.60 | 4,433,726.00 |
| | | | | | 2025 | FISICO | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 | 307.00 |
| | | | | | | COSTEO S/ | 443,372.60 | 344,845.32 | 344,845.36 | 344,845.36 | 344,845.36 | 344,845.36 | 443,372.60 | 344,845.36 | 344,845.36 | 344,845.36 | 344,845.36 | 443,372.60 | 4,433,726.00 |
| AOI00137900129 | OBLIGACIONES PREVISIONALES- PENSIONES ACTIVOS | 060300 - | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,691.10 | 2,870.82 | 2,870.86 | 2,870.86 | 2,870.86 | 2,870.86 | 3,691.10 | 2,870.86 | 2,870.86 | 2,870.86 | 2,870.86 | 3,691.10 | 36,911.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,691.10 | 2,870.82 | 2,870.86 | 2,870.86 | 2,870.86 | 2,870.86 | 3,691.10 | 2,870.86 | 2,870.86 | 2,870.86 | 2,870.86 | 3,691.10 | 36,911.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,691.10 | 2,870.82 | 2,870.86 | 2,870.86 | 2,870.86 | 2,870.86 | 3,691.10 | 2,870.86 | 2,870.86 | 2,870.86 | 2,870.86 | 3,691.10 | 36,911.00 |
| AOI00137900132 | GESTIÓN ADMINISTRATIVA - JORNADA DE TRABAJO ADICIONAL Y CARGO DE MAYOR RESPONSABILIDAD | 060300 - | DOCENTE | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 55.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 5,325.40 | 4,141.96 | 4,141.98 | 4,141.98 | 4,141.98 | 4,141.98 | 5,325.40 | 4,141.98 | 4,141.98 | 4,141.98 | 4,141.98 | 5,325.40 | 53,254.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 55.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 5,325.40 | 4,141.96 | 4,141.98 | 4,141.98 | 4,141.98 | 4,141.98 | 5,325.40 | 4,141.98 | 4,141.98 | 4,141.98 | 4,141.98 | 5,325.40 | 53,254.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 55.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 5,325.40 | 4,141.96 | 4,141.98 | 4,141.98 | 4,141.98 | 4,141.98 | 5,325.40 | 4,141.98 | 4,141.98 | 4,141.98 | 4,141.98 | 5,325.40 | 53,254.00 |
| AOI00137900133 | DESARROLLO DE LA EDUCACIÓN LABORAL | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 1,027.80 | 799.40 | 799.40 | 799.40 | 799.40 | 799.40 | 1,027.80 | 799.40 | 799.40 | 799.40 | 799.40 | 1,027.80 | 10,278.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Y TÉCNICA | | | | S/ | | | | | | | | | | | | | |
| | | | | 2024 | 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/ | 1,027.80 | 799.40 | 799.40 | 799.40 | 799.40 | 799.40 | 1,027.80 | 799.40 | 799.40 | 799.40 | 799.40 | 1,027.80 | 10,278.00 |
| | | | | 2025 | 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/ | 1,027.80 | 799.40 | 799.40 | 799.40 | 799.40 | 799.40 | 1,027.80 | 799.40 | 799.40 | 799.40 | 799.40 | 1,027.80 | 10,278.00 |
| AOI00137900134 | DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA - JORNADA DE TRABAJO ADICIONAL Y CARGO DE MAYOR RESPONSABILIDAD | 060300 - | DOCENTE | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 796.20 | 619.24 | 619.27 | 619.27 | 619.27 | 619.27 | 796.20 | 619.27 | 619.27 | 619.27 | 619.27 | 796.20 | 7,962.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 796.20 | 619.24 | 619.27 | 619.27 | 619.27 | 619.27 | 796.20 | 619.27 | 619.27 | 619.27 | 619.27 | 796.20 | 7,962.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 796.20 | 619.24 | 619.27 | 619.27 | 619.27 | 619.27 | 796.20 | 619.27 | 619.27 | 619.27 | 619.27 | 796.20 | 7,962.00 |
| AOI00137900135 | DESARROLLO DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA - BRINDAR EDUCACIÓN SECUNDARIA DE ADULTOS | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 29,735.76 | 29,735.76 | 29,735.76 | 29,735.76 | 29,735.76 | 29,735.76 | 37,169.70 | 29,735.76 | 29,735.76 | 29,735.76 | 29,735.76 | 37,169.70 | 371,697.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 29,735.76 | 29,735.76 | 29,735.76 | 29,735.76 | 29,735.76 | 29,735.76 | 37,169.70 | 29,735.76 | 29,735.76 | 29,735.76 | 29,735.76 | 37,169.70 | 371,697.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 29,735.76 | 29,735.76 | 29,735.76 | 29,735.76 | 29,735.76 | 29,735.76 | 37,169.70 | 29,735.76 | 29,735.76 | 29,735.76 | 29,735.76 | 37,169.70 | 371,697.00 |
| AOI00137900136 | DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA - EDUCACIÓN SECUNDARIA DE ADULTOS | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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/ | 1,114.80 | 867.04 | 867.07 | 867.07 | 867.07 | 867.07 | 1,114.80 | 867.07 | 867.07 | 867.07 | 867.07 | 1,114.80 | 11,148.00 |
| | | | | | 2024 | 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/ | 1,114.80 | 867.04 | 867.07 | 867.07 | 867.07 | 867.07 | 1,114.80 | 867.07 | 867.07 | 867.07 | 867.07 | 1,114.80 | 11,148.00 |
| | | | | | 2025 | 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/ | 1,114.80 | 867.04 | 867.07 | 867.07 | 867.07 | 867.07 | 1,114.80 | 867.07 | 867.07 | 867.07 | 867.07 | 1,114.80 | 11,148.00 |
| AOI00137900137 | DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA - EDUCACIÓN PRIMARIA DE ADULTOS | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 723.30 | 562.54 | 562.57 | 562.57 | 562.57 | 562.57 | 723.30 | 562.57 | 562.57 | 562.57 | 562.57 | 723.30 | 7,233.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 723.30 | 562.54 | 562.57 | 562.57 | 562.57 | 562.57 | 723.30 | 562.57 | 562.57 | 562.57 | 562.57 | 723.30 | 7,233.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 723.30 | 562.54 | 562.57 | 562.57 | 562.57 | 562.57 | 723.30 | 562.57 | 562.57 | 562.57 | 562.57 | 723.30 | 7,233.00 |
| AOI00137900138 | GESTIÓN DEL PROGRAMA - OTROS SERVICIOS | 060300 - | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 46.08 | 46.08 | 46.08 | 46.08 | 46.08 | 46.08 | 57.60 | 46.08 | 46.08 | 46.08 | 46.08 | 57.60 | 576.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 46.08 | 46.08 | 46.08 | 46.08 | 46.08 | 46.08 | 57.60 | 46.08 | 46.08 | 46.08 | 46.08 | 57.60 | 576.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 46.08 | 46.08 | 46.08 | 46.08 | 46.08 | 46.08 | 57.60 | 46.08 | 46.08 | 46.08 | 46.08 | 57.60 | 576.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00137900141 | DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE | 060300 - | PERSONA | Muy Alta | 2023 | FISICO | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,410.00 | 2,410.00 | 2,410.00 | 2,410.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,640.00 |
| | | | | | 2024 | FISICO | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,410.00 | 2,410.00 | 2,410.00 | 2,410.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,640.00 |
| | | | | | 2025 | FISICO | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,410.00 | 2,410.00 | 2,410.00 | 2,410.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,640.00 |
| AOI00137900170 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS FORMACION OCUPACIONAL | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,082.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,082.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,082.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,082.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,082.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,082.00 |
| AOI00137900171 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS EDUCACION SECUNDARIA | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 142,524.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 142,524.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 11,877.00 | 142,524.00 |
| AOI00137900172 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS ASESORAMIENTO Y APOYO | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 15,080.00 | 0.00 | 0.00 | 0.00 | 15,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,081.00 | 45,241.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 15,080.00 | 0.00 | 0.00 | 0.00 | 15,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,081.00 | 45,241.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 15,080.00 | 0.00 | 0.00 | 0.00 | 15,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,081.00 | 45,241.00 |
| AOI00137900173 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,734.50 | 0.00 | 0.00 | 0.00 | 0.00 | 10,734.50 | 21,469.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,734.50 | 0.00 | 0.00 | 0.00 | 0.00 | 10,734.50 | 21,469.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,734.50 | 0.00 | 0.00 | 0.00 | 0.00 | 10,734.50 | 21,469.00 |
| AOI00137900174 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS EDUCACION BASICA ESPECIAL | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284.00 |
| AOI00137900175 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS EDUCACION INICIAL | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,599.00 | 12,599.00 | 12,599.00 | 12,599.00 | 151,180.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,599.00 | 12,599.00 | 12,599.00 | 12,599.00 | 151,180.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,598.00 | 12,599.00 | 12,599.00 | 12,599.00 | 12,599.00 | 151,180.00 |
| AOI00137900176 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS EDUCACION PRIMARIA | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,481.00 | 17,481.00 | 209,762.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,481.00 | 17,481.00 | 209,762.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,480.00 | 17,481.00 | 17,481.00 | 209,762.00 |

CENTRO DE COSTO: 05.01.02 - OFICINA DE RECURSOS HUMANOS

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.04 - INVESTIGACIÓN E INNOVACIÓN EN TODOS LOS NIVELES Y MODALIDADES DE EDUCACIÓN BÁSICA REGULAR Y SUPERIOR.

| 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 | |
| AOI00137900119 | GESTIÓN DEL EMPLEO - SECUNDARIA | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 |
| | | | | | | COSTEO S/ | 2,090,708.60 | 1,626,106.68 | 1,626,106.69 | 1,626,106.69 | 1,626,106.69 | 1,626,106.69 | 2,090,708.60 | 1,626,106.69 | 1,626,106.69 | 1,626,106.69 | 1,626,106.69 | 2,090,708.60 | 20,907,086.00 |
| | | | | | 2024 | FISICO | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 |
| | | | | | | COSTEO S/ | 2,090,708.60 | 1,626,106.68 | 1,626,106.69 | 1,626,106.69 | 1,626,106.69 | 1,626,106.69 | 2,090,708.60 | 1,626,106.69 | 1,626,106.69 | 1,626,106.69 | 1,626,106.69 | 2,090,708.60 | 20,907,086.00 |
| | | | | | 2025 | FISICO | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 |
| | | | | | | COSTEO S/ | 2,090,708.60 | 1,626,106.68 | 1,626,106.69 | 1,626,106.69 | 1,626,106.69 | 1,626,106.69 | 2,090,708.60 | 1,626,106.69 | 1,626,106.69 | 1,626,106.69 | 1,626,106.69 | 2,090,708.60 | 20,907,086.00 |
| AOI00137900120 | ADICIONAL-SECUNDARIA | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 |
| | | | | | | COSTEO S/ | 109,517.50 | 85,180.27 | 85,180.27 | 85,180.28 | 85,180.28 | 85,180.28 | 109,517.50 | 85,180.28 | 85,180.28 | 85,180.28 | 85,180.28 | 109,517.50 | 1,095,175.00 |
| | | | | | 2024 | FISICO | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 |
| | | | | | | COSTEO S/ | 109,517.50 | 85,180.27 | 85,180.27 | 85,180.28 | 85,180.28 | 85,180.28 | 109,517.50 | 85,180.28 | 85,180.28 | 85,180.28 | 85,180.28 | 109,517.50 | 1,095,175.00 |
| | | | | | 2025 | FISICO | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 | 744.00 |
| | | | | | | COSTEO S/ | 109,517.50 | 85,180.27 | 85,180.27 | 85,180.28 | 85,180.28 | 85,180.28 | 109,517.50 | 85,180.28 | 85,180.28 | 85,180.28 | 85,180.28 | 109,517.50 | 1,095,175.00 |
| AOI00137900121 | RURALIDAD-SECUNDARIA | 060300 - | DOCENTE | Muy Alta | 2023 | FISICO | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 |
| | | | | | | COSTEO S/ | 94,452.00 | 73,462.66 | 73,462.66 | 73,462.66 | 73,462.67 | 73,462.67 | 94,452.00 | 73,462.67 | 73,462.67 | 73,462.67 | 73,462.67 | 94,452.00 | 944,520.00 |
| | | | | | 2024 | FISICO | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 |
| | | | | | | COSTEO S/ | 94,452.00 | 73,462.66 | 73,462.66 | 73,462.66 | 73,462.67 | 73,462.67 | 94,452.00 | 73,462.67 | 73,462.67 | 73,462.67 | 73,462.67 | 94,452.00 | 944,520.00 |
| | | | | | 2025 | FISICO | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 | 501.00 |
| | | | | | | COSTEO | 94,452.00 | 73,462.66 | 73,462.66 | 73,462.66 | 73,462.67 | 73,462.67 | 94,452.00 | 73,462.67 | 73,462.67 | 73,462.67 | 73,462.67 | 94,452.00 | 944,520.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00137900122 | TRABAJO COLEGIADO-SECUNDARIA | 060300 - | DOCENTE | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 18,561.20 | 14,436.48 | 14,436.49 | 14,436.49 | 14,436.49 | 14,436.49 | 18,561.20 | 14,436.49 | 14,436.49 | 14,436.49 | 14,436.49 | 18,561.20 | 185,612.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 18,561.20 | 14,436.48 | 14,436.49 | 14,436.49 | 14,436.49 | 14,436.49 | 18,561.20 | 14,436.49 | 14,436.49 | 14,436.49 | 14,436.49 | 18,561.20 | 185,612.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 18,561.20 | 14,436.48 | 14,436.49 | 14,436.49 | 14,436.49 | 14,436.49 | 18,561.20 | 14,436.49 | 14,436.49 | 14,436.49 | 14,436.49 | 18,561.20 | 185,612.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00137900110 | GESTIÓN DEL PROGRAMA - CAS | 060300 - | PLANILLA | Muy Alta | 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 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 22,114.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 22,114.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 2,211.40 | 22,114.00 |
| AOI00137900111 | GESTIÓN DEL EMPLEO - INICIAL | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 |
| | | | | | | COSTEO S/ | 907,122.80 | 705,539.95 | 705,539.95 | 705,539.95 | 705,539.95 | 705,539.96 | 907,122.80 | 705,539.96 | 705,539.96 | 705,539.96 | 705,539.96 | 907,122.80 | 9,071,228.00 |
| | | | | | 2024 | FISICO | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 |
| | | | | | | COSTEO S/ | 907,122.80 | 705,539.95 | 705,539.95 | 705,539.95 | 705,539.95 | 705,539.96 | 907,122.80 | 705,539.96 | 705,539.96 | 705,539.96 | 705,539.96 | 907,122.80 | 9,071,228.00 |
| | | | | | 2025 | FISICO | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 |
| | | | | | | COSTEO S/ | 907,122.80 | 705,539.95 | 705,539.95 | 705,539.95 | 705,539.95 | 705,539.96 | 907,122.80 | 705,539.96 | 705,539.96 | 705,539.96 | 705,539.96 | 907,122.80 | 9,071,228.00 |
| AOI00137900112 | ADICIONAL INICIAL | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 |
| | | | | | | COSTEO S/ | 52,875.40 | 41,125.31 | 41,125.31 | 41,125.31 | 41,125.31 | 41,125.31 | 52,875.40 | 41,125.31 | 41,125.31 | 41,125.31 | 41,125.31 | 52,875.41 | 528,754.00 |
| | | | | | 2024 | FISICO | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 |
| | | | | | | COSTEO S/ | 52,875.40 | 41,125.31 | 41,125.31 | 41,125.31 | 41,125.31 | 41,125.31 | 52,875.40 | 41,125.31 | 41,125.31 | 41,125.31 | 41,125.31 | 52,875.41 | 528,754.00 |
| | | | | | 2025 | FISICO | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 |
| | | | | | | COSTEO S/ | 52,875.40 | 41,125.31 | 41,125.31 | 41,125.31 | 41,125.31 | 41,125.31 | 52,875.40 | 41,125.31 | 41,125.31 | 41,125.31 | 41,125.31 | 52,875.41 | 528,754.00 |
| AOI00137900113 | RURALIDAD INICIAL | 060300 - | DOCENTE | Muy Alta | 2023 | FISICO | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 |
| | | | | | | COSTEO S/ | 74,490.00 | 57,936.66 | 57,936.66 | 57,936.66 | 57,936.67 | 57,936.67 | 74,490.00 | 57,936.67 | 57,936.67 | 57,936.67 | 57,936.67 | 74,490.00 | 744,900.00 |
| | | | | | 2024 | FISICO | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 |
| | | | | | | COSTEO S/ | 74,490.00 | 57,936.66 | 57,936.66 | 57,936.66 | 57,936.67 | 57,936.67 | 74,490.00 | 57,936.67 | 57,936.67 | 57,936.67 | 57,936.67 | 74,490.00 | 744,900.00 |
| | | | | | 2025 | FISICO | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 |
| | | | | | | COSTEO S/ | 74,490.00 | 57,936.66 | 57,936.66 | 57,936.66 | 57,936.67 | 57,936.67 | 74,490.00 | 57,936.67 | 57,936.67 | 57,936.67 | 57,936.67 | 74,490.00 | 744,900.00 |
| AOI00137900114 | TRABAJO COLEGIADO-INICIAL | 060300 - | DOCENTE | Muy Alta | 2023 | 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 | 75.00 |
| | | | | | | COSTEO | 41,021.10 | 31,905.30 | 31,905.30 | 31,905.30 | 31,905.30 | 31,905.30 | 41,021.10 | 31,905.30 | 31,905.30 | 31,905.30 | 31,905.30 | 41,021.10 | 410,211.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2024 | 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 | 75.00 |
| | | | | | | COSTEO S/ | 41,021.10 | 31,905.30 | 31,905.30 | 31,905.30 | 31,905.30 | 31,905.30 | 41,021.10 | 31,905.30 | 31,905.30 | 31,905.30 | 31,905.30 | 41,021.10 | 410,211.00 |
| | | | | | 2025 | 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 | 75.00 |
| | | | | | | COSTEO S/ | 41,021.10 | 31,905.30 | 31,905.30 | 31,905.30 | 31,905.30 | 31,905.30 | 41,021.10 | 31,905.30 | 31,905.30 | 31,905.30 | 31,905.30 | 41,021.10 | 410,211.00 |
| AOI00137900115 | GESTIÓN DEL EMPLEO - PRIMARIA | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 |
| | | | | | | COSTEO S/ | 2,586,013.20 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,586,013.20 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,586,013.20 | 25,860,132.00 |
| | | | | | 2024 | FISICO | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 |
| | | | | | | COSTEO S/ | 2,586,013.20 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,586,013.20 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,586,013.20 | 25,860,132.00 |
| | | | | | 2025 | FISICO | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 | 271.00 |
| | | | | | | COSTEO S/ | 2,586,013.20 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,586,013.20 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,011,343.60 | 2,586,013.20 | 25,860,132.00 |
| AOI00137900116 | ADICIONAL PRIMARIA | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 |
| | | | | | | COSTEO S/ | 149,023.40 | 115,907.09 | 115,907.09 | 115,907.09 | 115,907.09 | 115,907.09 | 149,023.40 | 115,907.09 | 115,907.09 | 115,907.09 | 115,907.08 | 149,023.40 | 1,490,234.00 |
| | | | | | 2024 | FISICO | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 |
| | | | | | | COSTEO S/ | 149,023.40 | 115,907.09 | 115,907.09 | 115,907.09 | 115,907.09 | 115,907.09 | 149,023.40 | 115,907.09 | 115,907.09 | 115,907.09 | 115,907.08 | 149,023.40 | 1,490,234.00 |
| | | | | | 2025 | FISICO | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 | 834.00 |
| | | | | | | COSTEO S/ | 149,023.40 | 115,907.09 | 115,907.09 | 115,907.09 | 115,907.09 | 115,907.09 | 149,023.40 | 115,907.09 | 115,907.09 | 115,907.09 | 115,907.08 | 149,023.40 | 1,490,234.00 |
| AOI00137900117 | RURALIDAD - PRIMARIA | 060300 - | DOCENTE | Muy Alta | 2023 | FISICO | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 |
| | | | | | | COSTEO S/ | 187,533.00 | 145,859.00 | 145,859.00 | 145,859.00 | 145,859.00 | 145,859.00 | 187,533.00 | 145,859.00 | 145,859.00 | 145,859.00 | 145,859.00 | 187,533.00 | 1,875,330.00 |
| | | | | | 2024 | FISICO | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 |
| | | | | | | COSTEO S/ | 187,533.00 | 145,859.00 | 145,859.00 | 145,859.00 | 145,859.00 | 145,859.00 | 187,533.00 | 145,859.00 | 145,859.00 | 145,859.00 | 145,859.00 | 187,533.00 | 1,875,330.00 |
| | | | | | 2025 | FISICO | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 | 1,259.00 |
| | | | | | | COSTEO S/ | 187,533.00 | 145,859.00 | 145,859.00 | 145,859.00 | 145,859.00 | 145,859.00 | 187,533.00 | 145,859.00 | 145,859.00 | 145,859.00 | 145,859.00 | 187,533.00 | 1,875,330.00 |
| AOI00137900118 | TRABAJO COLEGIADO-PRIMARIA | 060300 - | DOCENTE | Muy Alta | 2023 | FISICO | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 |
| | | | | | | COSTEO S/ | 132,189.80 | 102,814.28 | 102,814.29 | 102,814.29 | 102,814.29 | 102,814.29 | 132,189.80 | 102,814.29 | 102,814.29 | 102,814.29 | 102,814.29 | 132,189.80 | 1,321,898.00 |
| | | | | | 2024 | FISICO | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 |
| | | | | | | COSTEO S/ | 132,189.80 | 102,814.28 | 102,814.29 | 102,814.29 | 102,814.29 | 102,814.29 | 132,189.80 | 102,814.29 | 102,814.29 | 102,814.29 | 102,814.29 | 132,189.80 | 1,321,898.00 |
| | | | | | 2025 | FISICO | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 | 219.00 |
| | | | | | | COSTEO S/ | 132,189.80 | 102,814.28 | 102,814.29 | 102,814.29 | 102,814.29 | 102,814.29 | 132,189.80 | 102,814.29 | 102,814.29 | 102,814.29 | 102,814.29 | 132,189.80 | 1,321,898.00 |
| AOI00137900153 | FORTALECIMIENTO INSTITUCIONAL DE LA UGEL | 060301 - CELENDIN | PLANILLA | Muy Alta | 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 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 46,770.00 |
| | | | | | 2024 | 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 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 46,770.00 |
| | | | | | 2025 | 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 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 4,677.00 | 46,770.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 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/ | 376,067.06 | 116,539.55 | 116,493.39 | 113,075.91 | 112,606.02 | 110,094.81 | 113,245.74 | 110,950.75 | 109,716.20 | 109,764.44 | 123,730.48 | 111,481.19 | 1,623,765.54 |
| AOI00137900154 | GESTION ADMINISTRATIVA | 060301 - CELENDIN | PLANILLA | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 |

CENTRO DE COSTO: 06.01 - OFICINA DE EXCELENCIA EN FORMACION Y REDES EDUCATIVAS

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| 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 | |
| | | | | | 2023 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | 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 | 600.00 |
| AOI00137900096 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO | 060300 - | FAMILIA | Muy Alta | 2024 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | 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 | 600.00 |
| | | | | | 2025 | FISICO | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | | | | | 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 | 600.00 |
| | | | | | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.12 | 1,789.00 |
| AOI00137900097 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO | 060300 - | FAMILIA | Muy Alta | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.12 | 1,789.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.08 | 149.12 | 1,789.00 |
| | | | | | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 15,826.20 | 12,309.26 | 12,309.26 | 12,309.26 | 12,309.27 | 12,309.27 | 12,309.27 | 15,826.20 | 12,309.27 | 12,309.27 | 12,309.27 | 15,826.20 | 158,262.00 |
| AOI00137900109 | CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS | 060300 - | PERSONA | Muy Alta | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 15,826.20 | 12,309.26 | 12,309.26 | 12,309.26 | 12,309.27 | 12,309.27 | 12,309.27 | 15,826.20 | 12,309.27 | 12,309.27 | 12,309.27 | 15,826.20 | 158,262.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 15,826.20 | 12,309.26 | 12,309.26 | 12,309.26 | 12,309.27 | 12,309.27 | 12,309.27 | 15,826.20 | 12,309.27 | 12,309.27 | 12,309.27 | 15,826.20 | 158,262.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,185.00 | 0.00 | 1,185.00 | 0.00 | 1,185.00 | 0.00 | 1,185.00 | 0.00 | 1,185.00 | 0.00 | 5,925.00 |
| AOI00137900151 | NIÑOS Y NIÑAS VIVENCIAN EXPERIENCIAS DE APRENDIZAJE PARA DESARROLLAR SUS COMPETENCIAS EN PREVENCION DE LA VIOLENCIA SEXUAL | 060301 - CELENDIN | INFORME | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,185.00 | 0.00 | 1,185.00 | 0.00 | 1,185.00 | 0.00 | 1,185.00 | 0.00 | 1,185.00 | 0.00 | 5,925.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,185.00 | 0.00 | 1,185.00 | 0.00 | 1,185.00 | 0.00 | 1,185.00 | 0.00 | 1,185.00 | 0.00 | 5,925.00 |
| AOI00137900177 | INCLUSION DE NIÑOS, | 060301 - | ACCION | Muy Alta | 2023 | 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 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | NIÑAS Y JOVENES CON DISCAPACIDAD EN LA EDUCACION BASICA Y TECNICO PRODUCTIVA EDUCACION BASICA ESPECIAL | CELENDIN | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 1,386.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,386.00 |
| | | | | | | 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/ | 0.00 | 0.00 | 1,386.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,386.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 1,386.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,386.00 |

AEI.01.02 - MATERIAL EDUCATIVO SUFICIENTE, PERTINENTE Y ADECUADO A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA Y SUPERIOR.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00137900093 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 270.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 270.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 22.50 | 270.00 |
| AOI00137900094 | DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS | 060301 - CELENDIN | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 1,155.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 1,155.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 96.25 | 1,155.00 |
| AOI00137900128 | DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EBR-PRIMARIA | 060300 - | ESTUDIANTES | Muy Alta | 2023 | FISICO | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 |
| | | | | | | COSTEO S/ | 112,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,000.00 |
| | | | | | 2024 | FISICO | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 |
| | | | | | | COSTEO S/ | 69,968.16 | 69,968.16 | 69,968.16 | 69,968.16 | 69,968.16 | 69,968.16 | 87,460.20 | 69,968.16 | 69,968.16 | 69,968.16 | 69,968.16 | 87,460.20 | 874,602.00 |
| | | | | | 2025 | FISICO | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 | 11,306.00 |
| | | | | | | COSTEO S/ | 69,968.16 | 69,968.16 | 69,968.16 | 69,968.16 | 69,968.16 | 69,968.16 | 87,460.20 | 69,968.16 | 69,968.16 | 69,968.16 | 69,968.16 | 87,460.20 | 874,602.00 |
| AOI00137900142 | GESTION DEL PROGRAMA - RCI | 060301 - CELENDIN | PLANILLA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 271.00 | 2,271.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 271.00 | 2,271.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 271.00 | 2,271.00 |
| AOI00137900147 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - INICIAL | 060301 - CELENDIN | INFORME | Muy Alta | 2023 | 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/ | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 23,465.50 | 23,465.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,931.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 23,465.50 | 23,465.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,931.00 |
| AOI00137900148 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR - PRIMARIA | 060301 - CELENDIN | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 9,823.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,823.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 9,823.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,823.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 9,823.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,823.00 |
| AOI00137900149 | DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR- SECUNDARIA | 060301 - CELENDIN | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 68,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 84,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,770.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 84,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,770.00 |
| AOI00137900150 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR - INICIAL | 060301 - CELENDIN | INFORME | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 2,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,047.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 2,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,047.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 2,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,047.00 |
| AOI00137900181 | INCLUSION DE NIÑOS, NIÑAS Y JOVENES CON DISCAPACIDAD EN LA EDUCACION BASICA Y TECNICO PRODUCTIVA BASICA ESPECIAL | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| 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 | |
| AOI00137900178 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR EDUCACION PRIMARIA | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.62 | 143,263.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.62 | 143,263.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.58 | 11,938.62 | 143,263.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00137900179 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR EDUCACION SECUNDARIA | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,702.00 | 176,468.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,702.00 | 176,468.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,706.00 | 14,702.00 | 176,468.00 |
| AOI00137900180 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR EDUCACION INICIAL | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,077.33 | 0.00 | 0.00 | 0.00 | 4,077.33 | 0.00 | 0.00 | 0.00 | 0.00 | 4,077.34 | 12,232.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,077.33 | 0.00 | 0.00 | 0.00 | 4,077.33 | 0.00 | 0.00 | 0.00 | 0.00 | 4,077.34 | 12,232.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,077.33 | 0.00 | 0.00 | 0.00 | 4,077.33 | 0.00 | 0.00 | 0.00 | 0.00 | 4,077.34 | 12,232.00 |
| AOI00137900182 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR EDUCACION CONTRATACION OPORTUNA PRIMARIA | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,605.50 | 0.00 | 0.00 | 0.00 | 0.00 | 5,605.50 | 11,211.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,605.50 | 0.00 | 0.00 | 0.00 | 0.00 | 5,605.50 | 11,211.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,605.50 | 0.00 | 0.00 | 0.00 | 0.00 | 5,605.50 | 11,211.00 |
| AOI00137900183 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR DOCENTES PREPARADOS PRIMARIA | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,974.00 | 227,754.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,974.00 | 227,754.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,980.00 | 18,974.00 | 227,754.00 |

AEI.01.04 - INVESTIGACIÓN E INNOVACIÓN EN TODOS LOS NIVELES Y MODALIDADES DE EDUCACIÓN BÁSICA REGULAR Y SUPERIOR.

| 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 | |
| AOI00137900145 | ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS UNIDOCENTE Y MULTIGRADO DE EDUCACIÓN BASICA REGULAR - INICIAL | 060301 - CELENDIN | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 429.00 | 2,929.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 429.00 | 2,929.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 429.00 | 2,929.00 |
| AOI00137900152 | ESTUDIANTES DE INICIAL, PRIMARIA Y SECUNDARIA VIVENCIAN EXPERIENCIAS DE | 060301 - CELENDIN | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,461.60 | 0.00 | 4,461.60 | 0.00 | 4,461.60 | 0.00 | 4,461.60 | 0.00 | 4,461.60 | 0.00 | 22,308.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | | 0.00 | 0.00 | 4,461.60 | 0.00 | 4,461.60 | 0.00 | 4,461.60 | 0.00 | 4,461.60 | 0.00 | 4,461.60 | 0.00 | 22,308.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | APRENDIZAJE PARA EL DESARROLLO DE COMPETENCIAS PARA LA PREVENCION DEL ACOSO - PRIMARIA | | | | 2025 | COSTEO S/ | | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,461.60 | 0.00 | 4,461.60 | 0.00 | 4,461.60 | 0.00 | 4,461.60 | 0.00 | 4,461.60 | 0.00 | 22,308.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00137900078 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 129,414.60 | 100,655.80 | 100,655.80 | 100,655.80 | 100,655.80 | 100,655.80 | 129,414.60 | 100,655.80 | 100,655.80 | 100,655.80 | 100,655.80 | 129,414.60 | 1,294,146.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 129,414.60 | 100,655.80 | 100,655.80 | 100,655.80 | 100,655.80 | 100,655.80 | 129,414.60 | 100,655.80 | 100,655.80 | 100,655.80 | 100,655.80 | 129,414.60 | 1,294,146.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 129,414.60 | 100,655.80 | 100,655.80 | 100,655.80 | 100,655.80 | 100,655.80 | 129,414.60 | 100,655.80 | 100,655.80 | 100,655.80 | 100,655.80 | 129,414.60 | 1,294,146.00 |
| AOI00137900079 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - INICIAL | 060300 - | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 |
| | | | | | | COSTEO S/ | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.37 | 23,260.00 |
| | | | | | 2024 | FISICO | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 |
| | | | | | | COSTEO S/ | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.37 | 23,260.00 |
| | | | | | 2025 | FISICO | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 | 202.00 |
| | | | | | | COSTEO S/ | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.33 | 1,938.37 | 23,260.00 |
| AOI00137900080 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - PRIMARIA | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 |
| | | | | | | COSTEO S/ | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.37 | 99,880.00 |
| | | | | | 2024 | FISICO | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 |
| | | | | | | COSTEO S/ | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.37 | 99,880.00 |
| | | | | | 2025 | FISICO | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 | 269.00 |
| | | | | | | COSTEO S/ | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.33 | 8,323.37 | 99,880.00 |
| AOI00137900081 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - SECUNDARIA | 060300 - | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 |
| | | | | | | COSTEO S/ | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.13 | 111,038.00 |
| | | | | | 2024 | FISICO | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 |
| | | | | | | COSTEO S/ | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.13 | 111,038.00 |
| | | | | | 2025 | FISICO | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 |
| | | | | | | COSTEO S/ | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.17 | 9,253.13 | 111,038.00 |
| AOI00137900083 | GESTION DEL CURRICULO - PRIMARIA | 060300 - | DOCENTE | Muy Alta | 2023 | FISICO | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 |
| | | | | | | COSTEO S/ | 623.00 | 484.55 | 484.55 | 484.55 | 484.55 | 484.56 | 623.00 | 484.56 | 484.56 | 484.56 | 484.56 | 623.00 | 6,230.00 |
| | | | | | 2024 | FISICO | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 |
| | | | | | | COSTEO S/ | 623.00 | 484.55 | 484.55 | 484.55 | 484.55 | 484.56 | 623.00 | 484.56 | 484.56 | 484.56 | 484.56 | 623.00 | 6,230.00 |
| | | | | | 2025 | FISICO | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 | 113.00 |
| | | | | | | COSTEO | 623.00 | 484.55 | 484.55 | 484.55 | 484.55 | 484.56 | 623.00 | 484.56 | 484.56 | 484.56 | 484.56 | 623.00 | 6,230.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00137900091 | DOTACIÓN DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR Y EDUCACIÓN INTERCULTURAL BILINGÜE - PRIMARIA | 060300 - | AULA | Muy Alta | 2023 | FISICO | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 |
| | | | | | | COSTEO S/ | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.38 | 269,249.00 |
| | | | | | 2024 | FISICO | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 |
| | | | | | | COSTEO S/ | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.38 | 269,249.00 |
| | | | | | 2025 | FISICO | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 | 1,688.00 |
| | | | | | | COSTEO S/ | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.42 | 22,437.38 | 269,249.00 |
| AOI00137900123 | ACOMPAÑAMIENTO PEDAGOGICO A II.EE. MULTIEDAD Y MULTIGRADO DE EBR-PRIMARIA (CAS) | 060300 - | DOCENTE | Muy Alta | 2023 | FISICO | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 |
| | | | | | | COSTEO S/ | 31,277.20 | 24,326.71 | 24,326.71 | 24,326.71 | 24,326.71 | 24,326.71 | 31,277.20 | 24,326.71 | 24,326.71 | 24,326.71 | 24,326.71 | 31,277.21 | 312,772.00 |
| | | | | | 2024 | FISICO | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 |
| | | | | | | COSTEO S/ | 31,277.20 | 24,326.71 | 24,326.71 | 24,326.71 | 24,326.71 | 24,326.71 | 31,277.20 | 24,326.71 | 24,326.71 | 24,326.71 | 24,326.71 | 31,277.21 | 312,772.00 |
| | | | | | 2025 | FISICO | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 |
| | | | | | | COSTEO S/ | 31,277.20 | 24,326.71 | 24,326.71 | 24,326.71 | 24,326.71 | 24,326.71 | 31,277.20 | 24,326.71 | 24,326.71 | 24,326.71 | 24,326.71 | 31,277.21 | 312,772.00 |
| AOI00137900124 | ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE EDUCACIÓN BÁSICA REGULAR-OTROS GASTOS | 060300 - | DOCENTE | Muy Alta | 2023 | FISICO | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 |
| | | | | | | COSTEO S/ | 14,742.96 | 14,742.96 | 14,742.96 | 14,742.96 | 14,742.96 | 14,742.96 | 18,428.70 | 14,742.96 | 14,742.96 | 14,742.96 | 14,742.96 | 18,428.70 | 184,287.00 |
| | | | | | 2024 | FISICO | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 |
| | | | | | | COSTEO S/ | 14,742.96 | 14,742.96 | 14,742.96 | 14,742.96 | 14,742.96 | 14,742.96 | 18,428.70 | 14,742.96 | 14,742.96 | 14,742.96 | 14,742.96 | 18,428.70 | 184,287.00 |
| | | | | | 2025 | FISICO | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 |
| | | | | | | COSTEO S/ | 14,742.96 | 14,742.96 | 14,742.96 | 14,742.96 | 14,742.96 | 14,742.96 | 18,428.70 | 14,742.96 | 14,742.96 | 14,742.96 | 14,742.96 | 18,428.70 | 184,287.00 |
| AOI00137900127 | BIENES Y SERVICIOS - INICIAL | 060300 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 |
| | | | | | | COSTEO S/ | 15,575.52 | 15,575.52 | 15,575.52 | 15,575.52 | 15,575.52 | 15,575.52 | 19,469.40 | 15,575.52 | 15,575.52 | 15,575.52 | 15,575.52 | 19,469.40 | 194,694.00 |
| | | | | | 2024 | FISICO | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 |
| | | | | | | COSTEO S/ | 15,575.52 | 15,575.52 | 15,575.52 | 15,575.52 | 15,575.52 | 15,575.52 | 19,469.40 | 15,575.52 | 15,575.52 | 15,575.52 | 15,575.52 | 19,469.40 | 194,694.00 |
| | | | | | 2025 | FISICO | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 |
| | | | | | | COSTEO S/ | 15,575.52 | 15,575.52 | 15,575.52 | 15,575.52 | 15,575.52 | 15,575.52 | 19,469.40 | 15,575.52 | 15,575.52 | 15,575.52 | 15,575.52 | 19,469.40 | 194,694.00 |
| AOI00137900143 | GESTION DEL PROGRAMA. | 060301 - CELENDIN | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 549,882.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 549,882.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 45,823.50 | 549,882.00 |
| AOI00137900144 | ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS UNIDOCENTE Y MULTIGRADO DE | 060301 - CELENDIN | PLANILLA | Muy Alta | 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 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 124,484.00 |
| | | | | | 2024 | 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 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 124,484.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EDUCACIÓN BASICA REGULAR | | | | 2025 | S/ 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 |
| | | | | | | S/ COSTEO | 0.00 | 0.00 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 12,448.40 | 124,484.00 |
| AOI00137900146 | ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR-SECUNDARIA | 060301 - CELENDIN | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,434.00 | 0.00 | 4,434.00 | 0.00 | 4,434.00 | 0.00 | 4,434.00 | 0.00 | 4,434.00 | 4,434.00 | 26,604.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,434.00 | 0.00 | 4,434.00 | 0.00 | 4,434.00 | 0.00 | 4,434.00 | 0.00 | 4,434.00 | 4,434.00 | 26,604.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,434.00 | 0.00 | 4,434.00 | 0.00 | 4,434.00 | 0.00 | 4,434.00 | 0.00 | 4,434.00 | 4,434.00 | 26,604.00 |

AEI.01.06 - Oferta educativa suficiente e inclusiva para niños, niñas, adolescentes y adultos mayores.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00137900095 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS | 060300 - | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 3,480.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.37 | 8,416.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.33 | 701.37 | 8,416.00 |
| AOI00137900125 | CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN II.EE. INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS | 060300 - | PERSONA | Muy Alta | 2023 | 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 | 6.00 |
| | | | | | | COSTEO S/ | 862.90 | 671.14 | 671.14 | 671.14 | 671.14 | 671.14 | 862.90 | 671.14 | 671.14 | 671.14 | 671.14 | 862.94 | 8,629.00 |
| | | | | | 2024 | 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 | 6.00 |
| | | | | | | COSTEO S/ | 862.90 | 671.14 | 671.14 | 671.14 | 671.14 | 671.14 | 862.90 | 671.14 | 671.14 | 671.14 | 671.14 | 862.94 | 8,629.00 |
| | | | | | 2025 | 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 | 6.00 |
| | | | | | | COSTEO S/ | 862.90 | 671.14 | 671.14 | 671.14 | 671.14 | 671.14 | 862.90 | 671.14 | 671.14 | 671.14 | 671.14 | 862.94 | 8,629.00 |
| AOI00137900126 | CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN II.EE INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS | 060300 - | DOCENTE | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 639.50 | 497.39 | 497.39 | 497.39 | 497.39 | 497.39 | 639.50 | 497.39 | 497.39 | 497.39 | 497.38 | 639.50 | 6,395.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 639.50 | 497.39 | 497.39 | 497.39 | 497.39 | 497.39 | 639.50 | 497.39 | 497.39 | 497.39 | 497.38 | 639.50 | 6,395.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 639.50 | 497.39 | 497.39 | 497.39 | 497.39 | 497.39 | 639.50 | 497.39 | 497.39 | 497.39 | 497.38 | 639.50 | 6,395.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00137900162 | GESTION DE LA ESCUELA- DECO. | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900163 | DESARROLLO DE COMPETENCIAS EN LOS ACTORES EDUCATIVOS (PROGRAMA SER PARA EB). | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900164 | MONITOREO Y ACOMPAÑAMIENTO A LAS COMUNIDADES EDUCATIVAS DE EB. | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900165 | INNOVACION PEDAGOGICA, TECNOLOGICA E INVESTIGACION Y EMPRENDIMIENTOS. | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900166 | CONVIVENCIA FAMILIAR, SALUD MENTAL Y SOPORTE SOCIOEMOCIONAL. | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900167 | ACCESO Y CONECTIVIDAD. | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900168 | INFRAESTRUCTURA Y EQUIPAMIENTO DIGITAL. | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 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 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900169 | GESTION VIRTUAL PARA EL DESARROLLO DE COMPETENCIAS EN LOS ESTUDIANTES.1 | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

CENTRO DE COSTO: 06.02 - OFICINA DE PLANEAMIENTO Y DESARROLLO INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| | | | | | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900155 | ARTICULACION INTERSECTORIAL E INTERINSTITUCIONAL. | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900156 | PLANIFICACION TERRITORIAL COMPARTIDA. | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900157 | REDES EDUCATIVAS TERRITORIALES. | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900158 | VIABILIZAR LA IMPLEMENTACION PER/PEL. | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900159 | SISTEMA DE INFORMACION Y COLABORACION REGIONAL DE CAJAMARCA. | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900160 | IMPLEMENTACION DE LOS SERVICIOS DE LOS INSTRUMENTOS DE GESTION Y DESARROLLO INSTITUCIONAL. | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00137900161 | GENERACION DE CONDICIONES MINIMAS PARA EL ACCESO Y RETENCION ESCOLAR. | 060301 - CELENDIN | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 77,913,662.54 |
| COSTEO TOTAL AÑO 2024 S/ | 77,251,136.00 |
| COSTEO TOTAL AÑO 2025 S/ | 77,251,136.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 001380 - GOB. REG. CAJAMARCA - EDUCACION UGEL CAJAMARCA |

CENTRO DE COSTO: 04.01 - OFICINA DE ASESORÍA JURÍDICA

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00138000225 | SUPERVISIÓN Y MONITOREO DE ACTIVIDADES ADMINISTRATIVAS. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 5,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 5,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 5,500.00 |

CENTRO DE COSTO: 05.01 - OFICINA DE ADMINISTRACIÓN

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| 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 | |
| AOI00138000261 | INCLUSION DE NIÑOS, NIÑAS Y JOVENES CON DISCAPACIDAD EN LA EDUCACION BASICA Y TECNICO PRODUCTIVA BASICA ESPECIAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,100.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,100.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,100.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00138000031 | GESTION DEL EMPLEO (CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN LOS PROGRAMAS DE INTERVENCION TEMPRANA - CAJAMARCA). | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | 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/ | 251,067.17 | 83,689.06 | 83,689.06 | 83,689.06 | 83,689.06 | 83,689.06 | 251,067.17 | 83,689.06 | 83,689.06 | 83,689.01 | 83,689.06 | 251,067.17 | 1,506,403.00 |
| | | | | | 2024 | 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/ | 251,067.17 | 83,689.06 | 83,689.06 | 83,689.06 | 83,689.06 | 83,689.06 | 251,067.17 | 83,689.06 | 83,689.06 | 83,689.01 | 83,689.06 | 251,067.17 | 1,506,403.00 |
| | | | | | 2025 | 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 | 251,067.17 | 83,689.06 | 83,689.06 | 83,689.06 | 83,689.06 | 83,689.06 | 251,067.17 | 83,689.06 | 83,689.06 | 83,689.01 | 83,689.06 | 251,067.17 | 1,506,403.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| AOI00138000033 | GESTIÓN DEL EMPLEO | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 22,634.56 | 15,089.70 | 15,089.70 | 15,089.70 | 15,089.70 | 15,089.70 | 22,634.56 | 15,089.70 | 15,089.70 | 15,089.70 | 15,089.70 | 203,711.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 22,634.56 | 15,089.70 | 15,089.70 | 15,089.70 | 15,089.70 | 15,089.70 | 22,634.56 | 15,089.70 | 15,089.70 | 15,089.70 | 15,089.70 | 203,711.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 22,634.56 | 15,089.70 | 15,089.70 | 15,089.70 | 15,089.70 | 15,089.70 | 22,634.56 | 15,089.70 | 15,089.70 | 15,089.70 | 15,089.70 | 203,711.00 |
| AOI00138000035 | GESTIÓN DEL EMPLEO-TECNICO PRODUCTIVO | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 287,677.67 | 95,892.56 | 95,892.56 | 95,892.56 | 95,892.56 | 95,892.56 | 287,677.67 | 95,892.56 | 95,892.51 | 95,892.56 | 95,892.56 | 287,677.67 | 1,726,066.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 287,677.67 | 95,892.56 | 95,892.56 | 95,892.56 | 95,892.56 | 95,892.56 | 287,677.67 | 95,892.56 | 95,892.51 | 95,892.56 | 95,892.56 | 287,677.67 | 1,726,066.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 287,677.67 | 95,892.56 | 95,892.56 | 95,892.56 | 95,892.56 | 95,892.56 | 287,677.67 | 95,892.56 | 95,892.51 | 95,892.56 | 95,892.56 | 287,677.67 | 1,726,066.00 |
| AOI00138000037 | CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | 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 |
| | | | | | 2025 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00138000038 | OBLIGACIONES PREVISIONALES | 060101 - CAJAMARCA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 |
| | | | | | | COSTEO S/ | 3,057,907.44 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 3,057,907.44 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 3,057,907.48 | 27,521,167.00 |
| | | | | | 2024 | FISICO | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 |
| | | | | | | COSTEO S/ | 3,057,907.44 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 3,057,907.44 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 3,057,907.48 | 27,521,167.00 |
| | | | | | 2025 | FISICO | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 |
| | | | | | | COSTEO S/ | 3,057,907.44 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 3,057,907.44 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 2,038,604.96 | 3,057,907.48 | 27,521,167.00 |
| AOI00138000042 | DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 387,939.11 | 258,626.07 | 258,626.07 | 258,626.07 | 258,626.07 | 258,626.07 | 387,939.11 | 258,626.07 | 258,626.07 | 258,626.07 | 258,626.07 | 387,939.15 | 3,491,452.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 387,939.11 | 258,626.07 | 258,626.07 | 258,626.07 | 258,626.07 | 258,626.07 | 387,939.11 | 258,626.07 | 258,626.07 | 258,626.07 | 258,626.07 | 387,939.15 | 3,491,452.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 387,939.11 | 258,626.07 | 258,626.07 | 258,626.07 | 258,626.07 | 258,626.07 | 387,939.11 | 258,626.07 | 258,626.07 | 258,626.07 | 258,626.07 | 387,939.15 | 3,491,452.00 |
| AOI00138000044 | GESTIÓN DEL EMPLEO | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 17,987.56 | 11,991.70 | 11,991.70 | 11,991.70 | 11,991.70 | 11,991.70 | 17,987.56 | 11,991.70 | 11,991.70 | 11,991.70 | 11,991.70 | 17,987.58 | 161,888.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO | 17,987.56 | 11,991.70 | 11,991.70 | 11,991.70 | 11,991.70 | 11,991.70 | 17,987.56 | 11,991.70 | 11,991.70 | 11,991.70 | 11,991.70 | 17,987.58 | 161,888.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | S/ | | | | | | | | | | | | | |
| | | | | 2025 | 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/ | 17,987.56 | 11,991.70 | 11,991.70 | 11,991.70 | 11,991.70 | 11,991.70 | 17,987.56 | 11,991.70 | 11,991.70 | 11,991.70 | 11,991.70 | 17,987.58 | 161,888.00 |
| AOI00138000121 | GESTION DEL EMPLEO (CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN LOS PROGRAMAS DE INTERVENCION TEMPRANA - LOS BAÑOS DEL INCA). | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | 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/ | 21,959.89 | 14,639.93 | 14,639.93 | 14,639.93 | 14,639.93 | 14,639.93 | 21,959.89 | 14,639.93 | 14,639.93 | 14,639.93 | 14,639.93 | 21,959.85 | 197,639.00 |
| | | | | | 2024 | 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/ | 21,959.89 | 14,639.93 | 14,639.93 | 14,639.93 | 14,639.93 | 14,639.93 | 21,959.89 | 14,639.93 | 14,639.93 | 14,639.93 | 14,639.93 | 21,959.85 | 197,639.00 |
| | | | | | 2025 | 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/ | 21,959.89 | 14,639.93 | 14,639.93 | 14,639.93 | 14,639.93 | 14,639.93 | 21,959.89 | 14,639.93 | 14,639.93 | 14,639.93 | 14,639.93 | 21,959.85 | 197,639.00 |
| AOI00138000140 | GESTION DEL EMPLEO (ACCIONES ADMINISTRATIVAS). | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 170,698.00 | 56,899.33 | 56,899.33 | 56,899.33 | 56,899.33 | 56,899.33 | 170,698.00 | 56,899.33 | 56,899.33 | 56,899.36 | 56,899.33 | 170,698.00 | 1,024,188.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 170,698.00 | 56,899.33 | 56,899.33 | 56,899.33 | 56,899.33 | 56,899.33 | 170,698.00 | 56,899.33 | 56,899.33 | 56,899.36 | 56,899.33 | 170,698.00 | 1,024,188.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 170,698.00 | 56,899.33 | 56,899.33 | 56,899.33 | 56,899.33 | 56,899.33 | 170,698.00 | 56,899.33 | 56,899.33 | 56,899.36 | 56,899.33 | 170,698.00 | 1,024,188.00 |
| AOI00138000148 | DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA | 060101 - CAJAMARCA | PLANILLA | Muy Alta | 2023 | 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/ | 33,185.78 | 22,123.85 | 22,123.85 | 22,123.85 | 22,123.85 | 22,123.85 | 33,185.78 | 22,123.85 | 22,123.85 | 22,123.85 | 22,123.85 | 33,185.79 | 298,672.00 |
| | | | | | 2024 | 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/ | 33,185.78 | 22,123.85 | 22,123.85 | 22,123.85 | 22,123.85 | 22,123.85 | 33,185.78 | 22,123.85 | 22,123.85 | 22,123.85 | 22,123.85 | 33,185.79 | 298,672.00 |
| | | | | | 2025 | 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/ | 33,185.78 | 22,123.85 | 22,123.85 | 22,123.85 | 22,123.85 | 22,123.85 | 33,185.78 | 22,123.85 | 22,123.85 | 22,123.85 | 22,123.85 | 33,185.79 | 298,672.00 |
| AOI00138000150 | DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA | 060101 - CAJAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 |
| | | | | | | COSTEO S/ | 12,918.11 | 8,612.07 | 8,612.07 | 8,612.07 | 8,612.07 | 8,612.07 | 12,918.11 | 8,612.07 | 8,612.07 | 8,612.07 | 8,612.07 | 12,918.15 | 116,263.00 |
| | | | | | 2024 | FISICO | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 |
| | | | | | | COSTEO S/ | 12,918.11 | 8,612.07 | 8,612.07 | 8,612.07 | 8,612.07 | 8,612.07 | 12,918.11 | 8,612.07 | 8,612.07 | 8,612.07 | 8,612.07 | 12,918.15 | 116,263.00 |
| | | | | | 2025 | FISICO | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 |
| | | | | | | COSTEO S/ | 12,918.11 | 8,612.07 | 8,612.07 | 8,612.07 | 8,612.07 | 8,612.07 | 12,918.11 | 8,612.07 | 8,612.07 | 8,612.07 | 8,612.07 | 12,918.15 | 116,263.00 |
| AOI00138000151 | DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA | 060101 - CAJAMARCA | PLANILLA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 3,773.67 | 2,515.78 | 2,515.78 | 2,515.78 | 2,515.78 | 2,515.78 | 3,773.67 | 2,515.78 | 2,515.78 | 2,515.78 | 2,515.78 | 3,773.64 | 33,963.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 3,773.67 | 2,515.78 | 2,515.78 | 2,515.78 | 2,515.78 | 2,515.78 | 3,773.67 | 2,515.78 | 2,515.78 | 2,515.78 | 2,515.78 | 3,773.64 | 33,963.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 3,773.67 | 2,515.78 | 2,515.78 | 2,515.78 | 2,515.78 | 2,515.78 | 3,773.67 | 2,515.78 | 2,515.78 | 2,515.78 | 2,515.78 | 3,773.64 | 33,963.00 |
| AOI00138000187 | PAGO DE VACACIONES TRUNCAS C.A.S. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | 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 | 0.00 | 0.00 | 0.00 | 2,271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,271.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 2,271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,271.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 2,271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,271.00 |
| AOI00138000188 | PAGO DE VACACIONES TRUNCAS C.A.S | 060901 - SAN IGNACIO | DOCUMENTO | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 128,345.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128,345.67 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 128,345.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128,345.67 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 128,345.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128,345.67 |
| AOI00138000189 | PAGO DE VACACIONES TRUNCAS CAS | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 61,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,680.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 61,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,680.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 61,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,680.00 |
| AOI00138000196 | PAGO DEE VACACIONES TRUNCAS (CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS) | 060101 - CAJAMARCA | PERSONA | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 6,361.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,361.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 6,361.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,361.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 6,361.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,361.00 |
| AOI00138000198 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 15,935.00 | 5,311.67 | 5,311.67 | 5,311.67 | 5,311.67 | 5,311.67 | 15,935.00 | 5,311.64 | 5,311.67 | 5,311.67 | 5,311.67 | 15,935.00 | 95,610.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 15,935.00 | 5,311.67 | 5,311.67 | 5,311.67 | 5,311.67 | 5,311.67 | 15,935.00 | 5,311.64 | 5,311.67 | 5,311.67 | 5,311.67 | 15,935.00 | 95,610.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 15,935.00 | 5,311.67 | 5,311.67 | 5,311.67 | 5,311.67 | 5,311.67 | 15,935.00 | 5,311.64 | 5,311.67 | 5,311.67 | 5,311.67 | 15,935.00 | 95,610.00 |
| AOI00138000200 | GESTION DEL EMPLEO (CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE DE LAS INSTITUCIONES EDUCATIVAS DE EBR - INICIAL). | 060101 - CAJAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,397,306.67 | 2,132,435.56 | 2,132,435.56 | 2,132,435.56 | 2,132,435.56 | 2,132,435.56 | 6,397,306.67 | 2,132,435.56 | 2,132,435.54 | 2,132,435.53 | 2,132,435.56 | 6,397,306.67 | 38,383,840.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,397,306.67 | 2,132,435.56 | 2,132,435.56 | 2,132,435.56 | 2,132,435.56 | 2,132,435.56 | 6,397,306.67 | 2,132,435.56 | 2,132,435.54 | 2,132,435.53 | 2,132,435.56 | 6,397,306.67 | 38,383,840.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,397,306.67 | 2,132,435.56 | 2,132,435.56 | 2,132,435.56 | 2,132,435.56 | 2,132,435.56 | 6,397,306.67 | 2,132,435.56 | 2,132,435.54 | 2,132,435.53 | 2,132,435.56 | 6,397,306.67 | 38,383,840.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138000201 | GESTION DEL EMPLEO (CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE DE LAS INSTITUCIONES EDUCATIVAS DE EBR - PRIMARIO). | 060101 - CAJAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 15,236,625.17 | 5,078,875.06 | 5,078,875.06 | 5,078,875.06 | 5,078,875.06 | 5,078,875.06 | 15,236,625.17 | 5,078,875.06 | 5,078,875.01 | 5,078,875.06 | 5,078,875.06 | 15,236,625.17 | 91,419,751.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 15,236,625.17 | 5,078,875.06 | 5,078,875.06 | 5,078,875.06 | 5,078,875.06 | 5,078,875.06 | 15,236,625.17 | 5,078,875.06 | 5,078,875.01 | 5,078,875.06 | 5,078,875.06 | 15,236,625.17 | 91,419,751.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 15,236,625.17 | 5,078,875.06 | 5,078,875.06 | 5,078,875.06 | 5,078,875.06 | 5,078,875.06 | 15,236,625.17 | 5,078,875.06 | 5,078,875.01 | 5,078,875.06 | 5,078,875.06 | 15,236,625.17 | 91,419,751.00 |
| AOI00138000202 | GESTION DEL EMPLEO (CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE DE LAS INSTITUCIONES EDUCATIVAS DE EBR - SECUNDARIO). | 060101 - CAJAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,647,559.33 | 2,882,519.78 | 2,882,519.78 | 2,882,519.78 | 2,882,519.78 | 2,882,519.78 | 8,647,559.33 | 2,882,519.78 | 2,882,519.78 | 2,882,519.77 | 2,882,519.78 | 8,647,559.33 | 51,885,356.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,647,559.33 | 2,882,519.78 | 2,882,519.78 | 2,882,519.78 | 2,882,519.78 | 2,882,519.78 | 8,647,559.33 | 2,882,519.78 | 2,882,519.78 | 2,882,519.77 | 2,882,519.78 | 8,647,559.33 | 51,885,356.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,647,559.33 | 2,882,519.78 | 2,882,519.78 | 2,882,519.78 | 2,882,519.78 | 2,882,519.78 | 8,647,559.33 | 2,882,519.78 | 2,882,519.78 | 2,882,519.77 | 2,882,519.78 | 8,647,559.33 | 51,885,356.00 |
| AOI00138000203 | PAGO DE VACACIONES TRUNCAS C.A.S. - | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 11,772.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,772.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 11,772.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,772.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 11,772.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,772.00 |
| AOI00138000205 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 116,349.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116,349.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 116,349.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116,349.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 116,349.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116,349.00 |
| AOI00138000206 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONALES. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 201,848.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 201,848.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 201,848.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 201,848.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 201,848.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 201,848.00 |
| AOI00138000207 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONALES. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 351,498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 351,498.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 351,498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 351,498.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 351,498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 351,498.00 |
| AOI00138000208 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONMIENTO INSTITUCIONALES . | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 534.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 534.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 534.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 534.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 534.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 534.00 |
| AOI00138000209 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL (). | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 10,172.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,172.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 10,172.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,172.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 10,172.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,172.00 |
| AOI00138000211 | IMPLEMENTACION,EQUIPA Y FUNCIONAMIENTO INST. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 2,534.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,534.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 2,534.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,534.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 2,534.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,534.00 |
| AOI00138000212 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INST. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 2,257.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,257.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 2,257.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,257.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 2,257.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,257.00 |
| AOI00138000213 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTI. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 29,085.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,085.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 29,085.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,085.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 29,085.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,085.00 |
| AOI00138000214 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTIT. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 39,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,240.00 |
| | | | | | 2024 | 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 |
| | | | | | | | 0.00 | 0.00 | 0.00 | 39,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,240.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | COSTEO 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 |
| | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 39,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,240.00 |
| AOI00138000215 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTIT_ | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 2,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,040.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 2,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,040.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 2,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,040.00 |
| AOI00138000216 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUC. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 1,685.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,685.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 1,685.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,685.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 1,685.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,685.00 |
| AOI00138000217 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCI. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 764.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 764.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 764.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 764.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 764.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 764.00 |
| AOI00138000220 | GESTION DEL EMPLEO (PAGO DE CESANTES). | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 122,000.00 | 40,666.67 | 40,666.67 | 40,666.67 | 40,666.67 | 40,666.67 | 122,000.00 | 40,666.67 | 40,666.64 | 40,666.67 | 40,666.67 | 122,000.00 | 732,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 122,000.00 | 40,666.67 | 40,666.67 | 40,666.67 | 40,666.67 | 40,666.67 | 122,000.00 | 40,666.67 | 40,666.64 | 40,666.67 | 40,666.67 | 122,000.00 | 732,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 122,000.00 | 40,666.67 | 40,666.67 | 40,666.67 | 40,666.67 | 40,666.67 | 122,000.00 | 40,666.67 | 40,666.64 | 40,666.67 | 40,666.67 | 122,000.00 | 732,000.00 |
| AOI00138000221 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL DE LA ENTIDAD. | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 46,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,770.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 46,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,770.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 46,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,770.00 |
| AOI00138000222 | IMPLEMENTACION, EQUIPAMIENTO Y | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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 |
| | | | | | | | 0.00 | 0.00 | 0.00 | 2,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,968.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FUNCIONAMIENTO INSTITUCIONAL ENTIDAD. | | | | | COSTEO 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,968.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,968.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 96,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,360.00 |
| AOI00138000223 | IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL PARA LA ENTIDADES. | 060101 - CAJAMARCA | ACCION | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 96,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,360.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 96,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,360.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 |
| AOI00138000224 | SUPERVISIÓN Y MONITERO DE ACTIVIDADES ADMINISTRATIVAS. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,258.00 | 99,085.00 |
| AOI00138000250 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS GESTION | 060101 - CAJAMARCA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,258.00 | 99,085.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,257.00 | 8,258.00 | 99,085.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,117.00 | 61,437.00 |
| AOI00138000251 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS SECUNDARIA | 060101 - CAJAMARCA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,117.00 | 61,437.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,117.00 | 61,437.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,409.00 | 580,897.00 |
| AOI00138000252 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS INICIAL | 060101 - CAJAMARCA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,409.00 | 580,897.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,408.00 | 48,409.00 | 580,897.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138000253 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS PRIMARIA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,028.00 | 900,314.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,028.00 | 900,314.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,026.00 | 75,028.00 | 900,314.00 |
| AOI00138000254 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS EDUCACION SECUNDARIA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,656.00 | 259,938.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,656.00 | 259,938.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,662.00 | 21,656.00 | 259,938.00 |
| AOI00138000255 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS BASICA ALTERNATIVA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,195.00 | 74,318.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,195.00 | 74,318.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,193.00 | 6,195.00 | 74,318.00 |
| AOI00138000256 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS BASICA ESPECIAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,811.00 |
| | | | | | 2024 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 4,811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,811.00 |
| | | | | | 2025 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 4,811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,811.00 |
| AOI00138000257 | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS FORMACION OCUPACIONAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,753.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,753.00 |
| | | | | | 2024 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 13,753.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,753.00 |
| | | | | | 2025 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 13,753.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,753.00 |
| AOI00138000260 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR FORMACION EDUCACION SECUNDARIA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,039.00 | 168,457.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,039.00 | 168,457.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,039.00 | 168,457.00 |

CENTRO DE COSTO: 06.01 - OFICINA DE EXCELENCIA EN FORMACIÓN Y REDES EDUCATVIAS

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138000248 | INCLUSION DE NIÑOS, NIÑAS Y JOVENES CON DISCAPACIDAD EN LA EDUCACION BASICA Y TECNICO PRODUCTIVA BASICA ESPECIAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,700.00 | 0.00 | 0.00 | 0.00 | 3,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,700.00 | 11,100.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,700.00 | 0.00 | 0.00 | 0.00 | 3,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,700.00 | 11,100.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,700.00 | 0.00 | 0.00 | 0.00 | 3,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,700.00 | 11,100.00 |

AEI.01.02 - MATERIAL EDUCATIVO SUFICIENTE, PERTINENTE Y ADECUADO A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA Y SUPERIOR.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138000243 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 13,117.00 | 0.00 | 0.00 | 0.00 | 13,117.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,116.00 | 39,350.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 13,117.00 | 0.00 | 0.00 | 0.00 | 13,117.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,116.00 | 39,350.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 13,117.00 | 0.00 | 0.00 | 0.00 | 13,117.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,116.00 | 39,350.00 |

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138000029 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO | 060101 - CAJAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 |
| | | | | | | COSTEO S/ | 24,360.89 | 16,240.59 | 16,240.59 | 16,240.59 | 16,240.59 | 16,240.59 | 24,360.89 | 16,240.59 | 16,240.59 | 16,240.59 | 16,240.59 | 24,360.91 | 219,248.00 |
| | | | | | 2024 | FISICO | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 |
| | | | | | | COSTEO S/ | 24,360.89 | 16,240.59 | 16,240.59 | 16,240.59 | 16,240.59 | 16,240.59 | 24,360.89 | 16,240.59 | 16,240.59 | 16,240.59 | 16,240.59 | 24,360.91 | 219,248.00 |
| | | | | | 2025 | FISICO | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 | 373.00 |
| | | | | | | COSTEO S/ | 24,360.89 | 16,240.59 | 16,240.59 | 16,240.59 | 16,240.59 | 16,240.59 | 24,360.89 | 16,240.59 | 16,240.59 | 16,240.59 | 16,240.59 | 24,360.91 | 219,248.00 |
| AOI00138000046 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO | 060101 - CAJAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 4,920.00 |
| | | | | | | COSTEO S/ | 123,718.11 | 82,478.74 | 82,478.74 | 82,478.74 | 82,478.74 | 82,478.74 | 123,718.11 | 82,478.74 | 82,478.74 | 82,478.74 | 82,478.74 | 123,718.12 | 1,113,463.00 |
| | | | | | 2024 | FISICO | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 4,920.00 |
| | | | | | | COSTEO S/ | 123,718.11 | 82,478.74 | 82,478.74 | 82,478.74 | 82,478.74 | 82,478.74 | 123,718.11 | 82,478.74 | 82,478.74 | 82,478.74 | 82,478.74 | 123,718.12 | 1,113,463.00 |
| | | | | | 2025 | FISICO | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 4,920.00 |
| | | | | | | COSTEO S/ | 123,718.11 | 82,478.74 | 82,478.74 | 82,478.74 | 82,478.74 | 82,478.74 | 123,718.11 | 82,478.74 | 82,478.74 | 82,478.74 | 82,478.74 | 123,718.12 | 1,113,463.00 |
| AOI00138000047 | SERVICIOS BASICOS DE II.EE SECUNDARIA | 060101 - CAJAMARCA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 1,284.00 |
| | | | | | | | 85,607.33 | 57,071.56 | 57,071.56 | 57,071.56 | 57,071.56 | 57,071.56 | 85,607.33 | 57,071.56 | 57,071.56 | 57,071.56 | 57,071.56 | 85,607.33 | 770,466.03 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 1,284.00 |
| | | | | | | COSTEO S/ | 85,607.33 | 57,071.56 | 57,071.56 | 57,071.56 | 57,071.56 | 57,071.56 | 85,607.33 | 57,071.56 | 57,071.56 | 57,071.56 | 57,071.56 | 85,607.33 | 770,466.03 |
| | | | | | 2025 | FISICO | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 1,284.00 |
| | | | | | | COSTEO S/ | 85,607.33 | 57,071.56 | 57,071.56 | 57,071.56 | 57,071.56 | 57,071.56 | 85,607.33 | 57,071.56 | 57,071.56 | 57,071.56 | 57,071.56 | 85,607.33 | 770,466.03 |
| AOI00138000245 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR PRIMARIA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,573.00 | 150,865.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,573.00 | 150,865.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,573.00 | 150,865.00 |
| AOI00138000246 | FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR PRIMARIA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,053.00 | 288,658.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,053.00 | 288,658.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,053.00 | 288,658.00 |
| AOI00138000247 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR SECUNDARIA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,039.00 | 168,457.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,039.00 | 168,457.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,038.00 | 14,039.00 | 168,457.00 |
| AOI00138000262 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR EDUCACION INICIAL | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 39,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,350.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 39,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,350.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 39,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,350.00 |
| AOI00138000263 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR EDUCACION PRIMARIA | 060101 - CAJAMARCA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,053.00 | 288,658.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,053.00 | 288,658.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,055.00 | 24,053.00 | 288,658.00 |

OEI.07 - PROMOVER EL EJERCICIO DE LOS DERECHOS DE LAS POBLACIONES VULNERABLES.

AEI.07.06 - SERVICIOS EDUCATIVOS INTEGRALES EN LAS DIFERENTES MODALIDADES A NIÑOS, NIÑAS Y JÓVENES CON DISCAPACIDAD.

| 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 | |
| AOI00138000022 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS | 060101 - CAJAMARCA | LOCAL ESCOLAR | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 8,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,430.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 8,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,430.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 8,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,430.00 |
| AOI00138000028 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA | 060101 - CAJAMARCA | LOCAL ESCOLAR | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 4,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,350.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 4,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,350.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 4,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,350.00 |

CENTRO DE COSTO: 06.02 - OFICINA DE PLANEAMIENTO Y DESARROLLO INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00138000228 | ARTICULACION INTERSECTORIAL E INTERINSTITUCIONAL. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138000229 | PLANIFICACION TERRITORIAL COMPARTIDA. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138000230 | REDES EDUCATIVAS TERRITORIALES. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138000231 | VIABILIZAR LA IMPLEMENTACION PER/PEL. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138000232 | IMPLEMENTACION DE LOS SERVICIOS DE LOS INSTRUMENTOS DE GESTION Y DESARROLLO INSTITUCIONAL. | 060101 - CAJAMARCA | DICTAMEN | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138000233 | GENERACION DE CONDICIONES MINIMAS PARA EL ACCESO Y RETENCION ESCOLAR. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138000234 | SISTEMA DE INFORMACION Y COLABORACION REGIONAL DE CAJAMARCA. | 060101 - CAJAMARCA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 225,205,807.70 |
| COSTEO TOTAL AÑO 2024 S/ | 225,205,807.70 |
| COSTEO TOTAL AÑO 2025 S/ | 225,205,807.70 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 001381 - GOB. REG. CAJAMARCA - EDUCACION UGEL SAN MARCOS |

CENTRO DE COSTO: 05.01 - ÁREA DE GESTIÓN ADMINISTRATIVA, INFRAESTRUCTURA Y EQUIPAMIENTO

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00138100058 | DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA | 061000 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 0.00 |
| | | | | | | COSTEO S/ | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.62 | 77,743.00 |
| | | | | | 2024 | 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 | 0.00 |
| | | | | | | COSTEO S/ | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.62 | 77,743.00 |
| | | | | | 2025 | 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 | 0.00 |
| | | | | | | COSTEO S/ | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.58 | 6,478.62 | 77,743.00 |
| AOI00138100059 | DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR- SECUNDARIA | 061000 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 0.00 |
| | | | | | | COSTEO S/ | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 40,536.00 |
| | | | | | 2024 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 0.00 |
| | | | | | | COSTEO S/ | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 40,536.00 |
| | | | | | 2025 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 0.00 |
| | | | | | | COSTEO S/ | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 3,378.00 | 40,536.00 |
| AOI00138100061 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR 103 | 061001 - PEDRO GALVEZ | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 2,500.00 | 2,500.00 | 2,000.00 | 2,466.00 | 1,500.00 | 21,466.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 2,500.00 | 2,500.00 | 2,000.00 | 2,466.00 | 1,500.00 | 21,466.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 2,500.00 | 2,500.00 | 2,000.00 | 2,466.00 | 1,500.00 | 21,466.00 |
| AOI00138100062 | GESTION ADMINISTRATIVA | 061001 - PEDRO GALVEZ | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 5,719.00 | 93,719.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 5,719.00 | 93,719.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 5,719.00 | 93,719.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00138100068 | GESTION ADMINISTRATIVA 2.2 | 061001 - PEDRO GALVEZ | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 4,000.00 | 4,000.00 | 108,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 4,000.00 | 4,000.00 | 108,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 4,000.00 | 4,000.00 | 108,000.00 |
| AOI00138100069 | GESTION ADMINISTRATIVA RO | 061001 - PEDRO GALVEZ | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 3,260.00 | 14,260.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 3,260.00 | 14,260.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 3,260.00 | 14,260.00 |

CENTRO DE COSTO: 05.05.01 - RECURSOS HUMANOS

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00138100040 | CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - INICIAL | 061000 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 0.00 |
| | | | | | | COSTEO S/ | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 6,846,936.00 |
| | | | | | 2024 | 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 | 0.00 |
| | | | | | | COSTEO S/ | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 6,846,936.00 |
| | | | | | 2025 | 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 | 0.00 |
| | | | | | | COSTEO S/ | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 570,578.00 | 6,846,936.00 |
| AOI00138100041 | CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR -PEC | 061000 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 0.00 |
| | | | | | | COSTEO S/ | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 126,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 0.00 |
| | | | | | | COSTEO S/ | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 126,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 0.00 |
| | | | | | | COSTEO S/ | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 126,000.00 |
| AOI00138100042 | CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA | 061000 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 1,812.00 |
| | | | | | | COSTEO S/ | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.38 | 24,880,997.00 |
| | | | | | 2024 | FISICO | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 1,812.00 |
| | | | | | | COSTEO S/ | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.38 | 24,880,997.00 |
| | | | | | 2025 | FISICO | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 151.00 | 1,812.00 |
| | | | | | | COSTEO S/ | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.42 | 2,073,416.38 | 24,880,997.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138100043 | CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR-SECUNDARIA | 061000 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 0.00 |
| | | | | | | COSTEO S/ | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.38 | 12,963,641.00 |
| | | | | | 2024 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 0.00 |
| | | | | | | COSTEO S/ | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.38 | 12,963,641.00 |
| | | | | | 2025 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 0.00 |
| | | | | | | COSTEO S/ | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.42 | 1,080,303.38 | 12,963,641.00 |
| AOI00138100044 | GESTIÓN ADMINISTRATIVA SEDE | 061001 - PEDRO GALVEZ | PERSONA | Muy Alta | 2023 | FISICO | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 0.00 |
| | | | | | | COSTEO S/ | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.87 | 436,066.00 |
| | | | | | 2024 | FISICO | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 0.00 |
| | | | | | | COSTEO S/ | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.87 | 436,066.00 |
| | | | | | 2025 | FISICO | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 0.00 |
| | | | | | | COSTEO S/ | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.83 | 36,338.87 | 436,066.00 |
| AOI00138100045 | GESTIÓN DEL PROGRAMA - RCI | 061000 - | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 2,271.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 2,271.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 189.25 | 2,271.00 |
| AOI00138100046 | FORTALECIMIENTO DE LA GESTIÓN INSTITUCIONAL | 061001 - PEDRO GALVEZ | PLANILLA | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| | | | | | | COSTEO S/ | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.62 | 36,595.00 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| | | | | | | COSTEO S/ | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.62 | 36,595.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| | | | | | | COSTEO S/ | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.58 | 3,049.62 | 36,595.00 |
| AOI00138100047 | LECCIONES EN CLASE Y ACCIONES, UNIVERSALES, CONTRA EL ACOSO ESCOLAR BASADO O ADAPTADO DEL PROGRAMA KIVA | 061000 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 0.00 |
| | | | | | | COSTEO S/ | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 3,426.00 |
| | | | | | 2024 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 0.00 |
| | | | | | | COSTEO S/ | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 3,426.00 |
| | | | | | 2025 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 0.00 |
| | | | | | | COSTEO S/ | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 285.50 | 3,426.00 |
| AOI00138100048 | ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS UNIDOCENTE Y MULTIGRADO DE EDUCACIÓN BASICA REGULAR | 061000 - | PLANILLA | Muy Alta | 2023 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 0.00 |
| | | | | | | COSTEO S/ | 59,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,488.00 |
| | | | | | 2024 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 0.00 |
| | | | | | | COSTEO S/ | 59,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,488.00 |
| | | | | | 2025 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 0.00 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | COSTEO S/ | 59,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,488.00 |
| AOI00138100049 | ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA | 061000 - PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 12.00 | 1.00 | 1.00 | 1.00 | 11.00 | 1.00 | 1.00 | 1.00 | 11.00 | 1.00 | 0.00 |
| | | | | | COSTEO S/ | 3,551.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,551.00 |
| | | | | 2024 | FISICO | 1.00 | 0.00 | 12.00 | 1.00 | 1.00 | 1.00 | 11.00 | 1.00 | 1.00 | 1.00 | 11.00 | 1.00 | 0.00 |
| | | | | | COSTEO S/ | 3,551.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,551.00 |
| | | | | 2025 | FISICO | 1.00 | 0.00 | 12.00 | 1.00 | 1.00 | 1.00 | 11.00 | 1.00 | 1.00 | 1.00 | 11.00 | 1.00 | 0.00 |
| | | | | | COSTEO S/ | 3,551.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,551.00 |
| AOI00138100050 | CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS | 061001 - PEDRO GALVEZ PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | COSTEO S/ | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.87 | 21,430.00 |
| | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | COSTEO S/ | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.87 | 21,430.00 |
| | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | COSTEO S/ | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.83 | 1,785.87 | 21,430.00 |
| AOI00138100051 | OBLIGACIONES PREVISIONALES | 061000 - PERSONA | Muy Alta | 2023 | 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 | 0.00 |
| | | | | | COSTEO S/ | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.12 | 738,193.00 |
| | | | | 2024 | 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 | 0.00 |
| | | | | | COSTEO S/ | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.12 | 738,193.00 |
| | | | | 2025 | 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 | 0.00 |
| | | | | | COSTEO S/ | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.08 | 61,516.12 | 738,193.00 |
| AOI00138100052 | CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL PARA ATENCIÓN DE PROGRAMAS DE INTERVENCIÓN TEMPRANA | 061001 - PEDRO GALVEZ PLANILLA | Muy Alta | 2023 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 |
| | | | | | COSTEO S/ | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 110,229.00 |
| | | | | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 |
| | | | | | COSTEO S/ | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 110,229.00 |
| | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 |
| | | | | | COSTEO S/ | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 9,185.75 | 110,229.00 |
| AOI00138100053 | CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS. | 061001 - PEDRO GALVEZ PERSONA | Muy Alta | 2023 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 |
| | | | | | COSTEO S/ | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 103,986.00 |
| | | | | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 |
| | | | | | COSTEO S/ | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 103,986.00 |
| | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 |
| | | | | | COSTEO S/ | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 8,665.50 | 103,986.00 |
| AOI00138100054 | GESTIÓN ADMINISTRATIVA - GG 2.1. | 061001 - PEDRO GALVEZ PLANILLA | Muy Alta | 2023 | 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 | 0.00 |
| | | | | | COSTEO S/ | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.13 | 3,618,710.00 |
| | | | | 2024 | 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 | 0.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | COSTEO S/ | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.13 | 3,618,710.00 |
| | | | | 2025 | 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 | 0.00 |
| | | | | | COSTEO S/ | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.17 | 301,559.13 | 3,618,710.00 |
| AOI00138100055 | DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA | 061000 - PLANILLA | Muy Alta | 2023 | 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 | 0.00 |
| | | | | | COSTEO S/ | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.62 | 241,519.00 |
| | | | | 2024 | 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 | 0.00 |
| | | | | | COSTEO S/ | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.62 | 241,519.00 |
| | | | | 2025 | 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 | 0.00 |
| | | | | | COSTEO S/ | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.58 | 20,126.62 | 241,519.00 |
| AOI00138100056 | DESARROLLO DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA | 061000 - PLANILLA | Muy Alta | 2023 | 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 | 0.00 |
| | | | | | COSTEO S/ | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 70,635.00 |
| | | | | 2024 | 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 | 0.00 |
| | | | | | COSTEO S/ | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 70,635.00 |
| | | | | 2025 | 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 | 0.00 |
| | | | | | COSTEO S/ | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 5,886.25 | 70,635.00 |
| AOI00138100057 | DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACIÓN BÁSICA ALTERNATIVA | 061000 - PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | COSTEO S/ | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 52,410.00 |
| | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | COSTEO S/ | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 52,410.00 |
| | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | COSTEO S/ | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 4,367.50 | 52,410.00 |
| AOI00138100065 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, JEC | 061001 - PEDRO GALVEZ | INSTITUCION EDUCATIVA Muy Alta | 2023 | 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 | 0.00 |
| | | | | | COSTEO S/ | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.87 | 219,826.00 |
| | | | | 2024 | 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 | 0.00 |
| | | | | | COSTEO S/ | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.87 | 219,826.00 |
| | | | | 2025 | 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 | 0.00 |
| | | | | | COSTEO S/ | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.83 | 18,318.87 | 219,826.00 |
| AOI00138100066 | ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR-SECUNDARIA | 061001 - PEDRO GALVEZ | DOCENTE Muy Alta | 2023 | FISICO | 16.00 | 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 S/ | 10,654.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,654.00 |
| | | | | 2024 | FISICO | 16.00 | 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 S/ | 10,654.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,654.00 |
| | | | | 2025 | FISICO | 16.00 | 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 S/ | 10,654.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,654.00 |

CENTRO DE COSTO: 06.01 - ÁREA DE GESTIÓN PEDAGÓGICA

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| 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 | |
| AOI00138100014 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACIÓN BÁSICA ESPECIAL PARA PARTICIPACIÓN EN PROCESO EDUCATIVO | 061001 - PEDRO GALVEZ | FAMILIA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 0.00 |
| | | | | | | COSTEO S/ | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.37 | 280.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 0.00 |
| | | | | | | COSTEO S/ | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.37 | 280.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 0.00 |
| | | | | | | COSTEO S/ | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.33 | 23.37 | 280.00 |
| AOI00138100015 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS | 061001 - PEDRO GALVEZ | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.87 | 4,918.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.87 | 4,918.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.83 | 409.87 | 4,918.00 |

AEI.01.02 - MATERIAL EDUCATIVO SUFICIENTE, PERTINENTE Y ADECUADO A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA Y SUPERIOR.

| 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 | |
| AOI00138100001 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO | 061001 - PEDRO GALVEZ | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 0.00 |
| | | | | | | COSTEO S/ | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.37 | 82,000.00 |
| | | | | | 2024 | 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 | 0.00 |
| | | | | | | COSTEO S/ | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.37 | 82,000.00 |
| | | | | | 2025 | 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 | 0.00 |
| | | | | | | COSTEO S/ | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.33 | 6,833.37 | 82,000.00 |
| AOI00138100007 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO NIVEL PRIMARIO | 061001 - PEDRO GALVEZ | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 0.00 |
| | | | | | | COSTEO S/ | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.63 | 83,000.00 |
| | | | | | 2024 | FISICO | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 0.00 |
| | | | | | | COSTEO S/ | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.63 | 83,000.00 |
| | | | | | 2025 | FISICO | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 0.00 |
| | | | | | | COSTEO S/ | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.67 | 6,916.63 | 83,000.00 |
| AOI00138100018 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - INICIAL | 061001 - PEDRO GALVEZ | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 0.00 |
| | | | | | | COSTEO S/ | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 35,742.00 |
| | | | | | 2024 | FISICO | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 0.00 |
| | | | | | | COSTEO S/ | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 35,742.00 |
| | | | | | 2025 | FISICO | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 0.00 |
| | | | | | | COSTEO S/ | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 2,978.50 | 35,742.00 |

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AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00138100063 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS | 061001 - PEDRO GALVEZ | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 173.00 | 250.00 | 150.00 | 200.00 | 1,973.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 173.00 | 250.00 | 150.00 | 200.00 | 1,973.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 173.00 | 250.00 | 150.00 | 200.00 | 1,973.00 |
| AOI00138100064 | GESTION DEL PROGRAMA | 061001 - PEDRO GALVEZ | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 602.00 | 8,302.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 602.00 | 8,302.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 602.00 | 8,302.00 |
| AOI00138100067 | GESTION DEL CURRICULUM | 061001 - PEDRO GALVEZ | DOCENTE | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.40 | 2,632.40 | 2,632.42 | 31,589.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.40 | 2,632.40 | 2,632.42 | 31,589.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.42 | 2,632.40 | 2,632.40 | 2,632.42 | 31,589.00 |
| AOI00138100070 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR | 061001 - PEDRO GALVEZ | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 3,075.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,075.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 3,075.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,075.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 3,075.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,075.00 |
| AOI00138100071 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR 103 | 061001 - PEDRO GALVEZ | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 586.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 586.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 586.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 586.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 586.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 586.00 |
| AOI00138100072 | TALLERES EDUCATIVOS DE DESARROLLO DE HABILIDADES SOCIO EMOCIONALES | 061001 - PEDRO GALVEZ | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 308.00 | 22,308.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 308.00 | 22,308.00 |
| | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 308.00 | 22,308.00 |
| AOI00138100073 | 5000276 - GESTION DEL PROGRAMA | 061001 - PEDRO GALVEZ | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 21,640.00 | 384,640.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 21,640.00 | 384,640.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 21,640.00 | 384,640.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 51,560,700.00 |
| COSTEO TOTAL AÑO 2024 S/ | 51,560,700.00 |
| COSTEO TOTAL AÑO 2025 S/ | 51,560,700.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 001382 - GOB. REG. CAJAMARCA - EDUCACION UGEL CONTUMAZA |

CENTRO DE COSTO: 05.01 - OFICINA DE ADMINISTRACION

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| 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 | |
| AOI00138200040 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - 090 - 5943 - 103 | 060500 - | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 168.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,888.88 | 2,888.88 | 2,999.88 | 2,999.88 | 2,990.88 | 1,990.90 | 1,990.90 | 1,990.90 | 10,990.90 | 31,732.00 |
| | | | | | 2024 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 168.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,888.88 | 2,888.88 | 2,999.88 | 2,999.88 | 2,990.88 | 1,990.90 | 1,990.90 | 1,990.90 | 10,990.90 | 31,732.00 |
| | | | | | 2025 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 168.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,888.88 | 2,888.88 | 2,999.88 | 2,999.88 | 2,990.88 | 1,990.90 | 1,990.90 | 1,990.90 | 10,990.90 | 31,732.00 |
| AOI00138200042 | MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - 090 - 5943 - 105 | 060500 - | LOCAL ESCOLAR | Muy Alta | 2023 | 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 | 144.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,999.44 | 5,999.44 | 5,999.44 | 5,999.44 | 5,999.44 | 5,999.40 | 5,999.40 | 6,999.00 | 1,738.00 | 50,733.00 |
| | | | | | 2024 | 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 | 144.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,999.44 | 5,999.44 | 5,999.44 | 5,999.44 | 5,999.44 | 5,999.40 | 5,999.40 | 6,999.00 | 1,738.00 | 50,733.00 |
| | | | | | 2025 | 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 | 144.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,999.44 | 5,999.44 | 5,999.44 | 5,999.44 | 5,999.44 | 5,999.40 | 5,999.40 | 6,999.00 | 1,738.00 | 50,733.00 |
| AOI00138200046 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS - 106 - 3165 - 107 | 060500 - | LOCAL ESCOLAR | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,100.37 | 3,100.37 | 3,100.37 | 3,100.37 | 3,100.37 | 3,000.37 | 3,000.38 | 12,072.40 | 33,575.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,100.37 | 3,100.37 | 3,100.37 | 3,100.37 | 3,100.37 | 3,000.37 | 3,000.38 | 12,072.40 | 33,575.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,100.37 | 3,100.37 | 3,100.37 | 3,100.37 | 3,100.37 | 3,000.37 | 3,000.38 | 12,072.40 | 33,575.00 |
| AOI00138200069 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - 106 - 3164 | 060500 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,044.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,044.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 0.00 | 1,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,044.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI00138200073 | MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - 090 - 5943 - 104 | 060500 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| | | | | | | COSTEO S/ | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,001.41 | 3,049.49 | 48,645.00 |
| | | | | | 2024 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| | | | | | | COSTEO S/ | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,001.41 | 3,049.49 | 48,645.00 |
| | | | | | 2025 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| | | | | | | COSTEO S/ | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,159.41 | 4,001.41 | 3,049.49 | 48,645.00 |
| AOI00138200110 | GESTION DEL PROGRAMA 090 | 060501 - CONTUMAZA | INSTITUCION | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 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 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 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 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 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 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00138200074 | GESTION DEL PROGRAMA - 106 - 276 - 107 | 060500 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 676.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 676.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 676.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 676.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 676.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 676.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00138200057 | OBLIGACIONES PREVISIONALES | 060501 - CONTUMAZA | PERSONA | Muy Alta | 2023 | FISICO | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 |
| | | | | | | COSTEO S/ | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,474.50 | 189,200.50 | 189,019.50 | 2,223,019.00 |
| | | | | | 2024 | FISICO | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 |
| | | | | | | COSTEO S/ | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,474.50 | 189,200.50 | 189,019.50 | 2,223,019.00 |
| | | | | | 2025 | FISICO | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 |
| | | | | | | COSTEO S/ | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,480.50 | 184,474.50 | 189,200.50 | 189,019.50 | 2,223,019.00 |
| AOI00138200100 | 9001 - 5000003-0008 | 060500 - | PERSONA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,757.83 | 13,757.83 | 13,757.83 | 13,757.83 | 13,757.83 | 5,757.83 | 7,757.83 | 7,757.83 | 1,757.83 | 1,757.83 | 5,720.83 | 5,700.87 | 105,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,757.83 | 13,757.83 | 13,757.83 | 13,757.83 | 13,757.83 | 5,757.83 | 7,757.83 | 7,757.83 | 1,757.83 | 1,757.83 | 5,720.83 | 5,700.87 | 105,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 13,757.83 | 13,757.83 | 13,757.83 | 13,757.83 | 13,757.83 | 5,757.83 | 7,757.83 | 7,757.83 | 1,757.83 | 1,757.83 | 5,720.83 | 5,700.87 | 105,000.00 |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | | |
| AOI00138200108 | RECURSOS DIRECTAMENTE RECAUDADOS - 9001 | 060501 - CONTUMAZA | ENTIDAD | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,488.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,488.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,488.00 |

CENTRO DE COSTO: 05.01.02 - AREA DE PERSONAL

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00138200076 | 0090 - 5628 - 2.1 - 103 | 060501 - CONTUMAZA | PLANILLA | Muy Alta | 2023 | FISICO | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 2,796.00 |
| | | | | | | COSTEO S/ | 404,357.25 | 404,357.25 | 404,357.25 | 404,357.25 | 504,357.25 | 504,357.25 | 504,357.25 | 504,357.25 | 494,357.25 | 404,357.25 | 404,357.25 | 127,136.25 | 5,065,066.00 |
| | | | | | 2024 | FISICO | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 2,796.00 |
| | | | | | | COSTEO S/ | 404,357.25 | 404,357.25 | 404,357.25 | 404,357.25 | 504,357.25 | 504,357.25 | 504,357.25 | 504,357.25 | 494,357.25 | 404,357.25 | 404,357.25 | 127,136.25 | 5,065,066.00 |
| | | | | | 2025 | FISICO | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 2,796.00 |
| | | | | | | COSTEO S/ | 404,357.25 | 404,357.25 | 404,357.25 | 404,357.25 | 504,357.25 | 504,357.25 | 504,357.25 | 504,357.25 | 494,357.25 | 404,357.25 | 404,357.25 | 127,136.25 | 5,065,066.00 |
| AOI00138200077 | 090- 5628 - 2.1 - 104 | 060500 - | PLANILLA | Muy Alta | 2023 | FISICO | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 6,444.00 |
| | | | | | | COSTEO S/ | 1,189,473.75 | 1,189,473.75 | 1,189,473.75 | 2,044,173.75 | 2,044,173.75 | 2,044,261.75 | 1,189,473.75 | 1,189,473.75 | 1,189,473.75 | 1,117,473.75 | 1,117,431.75 | 1,047,350.75 | 16,551,708.00 |
| | | | | | 2024 | FISICO | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 6,444.00 |
| | | | | | | COSTEO S/ | 1,189,473.75 | 1,189,473.75 | 1,189,473.75 | 2,044,173.75 | 2,044,173.75 | 2,044,261.75 | 1,189,473.75 | 1,189,473.75 | 1,189,473.75 | 1,117,473.75 | 1,117,431.75 | 1,047,350.75 | 16,551,708.00 |
| | | | | | 2025 | FISICO | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 537.00 | 6,444.00 |
| | | | | | | COSTEO S/ | 1,189,473.75 | 1,189,473.75 | 1,189,473.75 | 2,044,173.75 | 2,044,173.75 | 2,044,261.75 | 1,189,473.75 | 1,189,473.75 | 1,189,473.75 | 1,117,473.75 | 1,117,431.75 | 1,047,350.75 | 16,551,708.00 |
| AOI00138200078 | 090 5628 - 2.1 - 105 | 060500 - | PLANILLA | Muy Alta | 2023 | FISICO | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 |
| | | | | | | COSTEO S/ | 819,829.27 | 819,829.27 | 819,829.27 | 819,829.27 | 819,829.27 | 819,829.25 | 829,829.40 | 821,829.00 | 818,829.00 | 825,829.00 | 824,628.00 | 824,163.00 | 9,864,083.00 |
| | | | | | 2024 | FISICO | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 |
| | | | | | | COSTEO S/ | 819,829.27 | 819,829.27 | 819,829.27 | 819,829.27 | 819,829.27 | 819,829.25 | 829,829.40 | 821,829.00 | 818,829.00 | 825,829.00 | 824,628.00 | 824,163.00 | 9,864,083.00 |
| | | | | | 2025 | FISICO | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 |
| | | | | | | COSTEO S/ | 819,829.27 | 819,829.27 | 819,829.27 | 819,829.27 | 819,829.27 | 819,829.25 | 829,829.40 | 821,829.00 | 818,829.00 | 825,829.00 | 824,628.00 | 824,163.00 | 9,864,083.00 |
| AOI00138200079 | 090 - CAS - 5631 - 104 | 060500 - | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 16,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,960.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 16,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,960.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 16,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,960.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138200081 | 090 - 5637 - CAS - 104 | 060500 - | PLANILLA | Muy Alta | 2023 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| | | | | | | COSTEO S/ | 5,319.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,319.00 |
| | | | | | 2024 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| | | | | | | COSTEO S/ | 5,319.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,319.00 |
| | | | | | 2025 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| | | | | | | COSTEO S/ | 5,319.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,319.00 |
| AOI00138200082 | 090 - 5637 - CAS - 105 | 060500 - | PLANILLA | Muy Alta | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| | | | | | | COSTEO S/ | 13,539.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,539.00 |
| | | | | | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| | | | | | | COSTEO S/ | 13,539.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,539.00 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| | | | | | | COSTEO S/ | 13,539.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,539.00 |
| AOI00138200083 | 090 - 105 - CAS -5629 | 060500 - | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 20,370.00 | 20,370.00 | 20,370.00 | 20,370.00 | 5,370.00 | 5,370.00 | 5,370.00 | 5,370.00 | 5,370.00 | 5,370.00 | 5,470.00 | 4,251.00 | 123,421.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 20,370.00 | 20,370.00 | 20,370.00 | 20,370.00 | 5,370.00 | 5,370.00 | 5,370.00 | 5,370.00 | 5,370.00 | 5,370.00 | 5,470.00 | 4,251.00 | 123,421.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 20,370.00 | 20,370.00 | 20,370.00 | 20,370.00 | 5,370.00 | 5,370.00 | 5,370.00 | 5,370.00 | 5,370.00 | 5,370.00 | 5,470.00 | 4,251.00 | 123,421.00 |
| AOI00138200084 | 106 - 21 - 5877 - 107 | 060500 - | PLANILLA | Muy Alta | 2023 | 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 | 23.00 |
| | | | | | | COSTEO S/ | 24,712.50 | 24,711.50 | 34,719.50 | 24,919.50 | 24,922.50 | 24,999.50 | 24,999.50 | 30,999.50 | 30,899.50 | 40,999.50 | 30,999.50 | 29,999.50 | 347,882.00 |
| | | | | | 2024 | 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 | 23.00 |
| | | | | | | COSTEO S/ | 24,612.50 | 24,611.50 | 34,919.50 | 24,919.50 | 24,922.50 | 24,999.50 | 24,999.50 | 30,999.50 | 30,899.50 | 40,999.50 | 30,999.50 | 29,999.50 | 347,882.00 |
| | | | | | 2025 | 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 | 23.00 |
| | | | | | | COSTEO S/ | 24,612.50 | 24,611.50 | 34,919.50 | 24,919.50 | 24,922.50 | 24,999.50 | 24,999.50 | 30,999.50 | 30,899.50 | 40,999.50 | 30,999.50 | 29,999.50 | 347,882.00 |
| AOI00138200087 | CAS - 106 - 5877 | 060501 - CONTUMAZA | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,893.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,893.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,893.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,893.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,893.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,893.00 |
| AOI00138200101 | META 44 - 2021 | 060501 - CONTUMAZA | PERSONA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 22,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,308.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 22,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,308.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 22,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,308.00 |
| AOI00138200146 | FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR, META 0043 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,190.00 | 4,190.00 | 4,190.00 | 4,190.00 | 4,190.00 | 4,190.00 | 4,190.00 | 4,190.00 | 4,190.00 | 4,190.00 | 4,190.00 | 4,189.00 | 50,279.00 |
| AOI00138200147 | FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR, META 0042 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,284.00 | 6,284.00 | 6,285.00 | 6,285.00 | 6,285.00 | 6,285.00 | 6,285.00 | 6,285.00 | 6,285.00 | 6,285.00 | 6,285.00 | 6,285.00 | 75,418.00 |

OEI.07 - PROMOVER EL EJERCICIO DE LOS DERECHOS DE LAS POBLACIONES VULNERABLES.

AEI.07.04 - ATENCIÓN INTEGRAL A LOS NIÑOS, NIÑAS Y ADOLESCENTES EN ESTADO DE ABANDONO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138200105 | 1002 - 6352 - 903 | 060501 - CONTUMAZA | PERSONA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 22,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,308.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 22,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,308.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 22,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,308.00 |
| AOI00138200106 | META 63 - 1002 - 6352 | 060501 - CONTUMAZA | PERSONA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,426.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,426.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,426.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138200085 | 9001 - 21 | 060500 - | PLANILLA | Muy Alta | 2023 | 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/ | 71,730.58 | 71,730.58 | 71,730.58 | 71,730.58 | 71,730.58 | 71,730.58 | 75,730.58 | 71,730.58 | 71,730.58 | 71,730.58 | 71,730.60 | 75,253.60 | 868,290.00 |
| | | | | | 2024 | 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/ | 71,730.58 | 71,730.58 | 71,730.58 | 71,730.58 | 71,730.58 | 71,730.58 | 75,730.58 | 71,730.58 | 71,730.58 | 71,730.58 | 71,730.60 | 75,253.60 | 868,290.00 |
| | | | | | 2025 | 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/ | 71,730.58 | 71,730.58 | 71,730.58 | 71,730.58 | 71,730.58 | 71,730.58 | 75,730.58 | 71,730.58 | 71,730.58 | 71,730.58 | 71,730.60 | 75,253.60 | 868,290.00 |
| AOI00138200086 | 9001 - CAS | 060500 - | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 50,770.50 | 40,770.50 | 40,770.50 | 50,770.50 | 40,770.50 | 57,770.50 | 50,770.50 | 44,770.50 | 50,770.50 | 50,770.50 | 50,770.50 | 50,943.50 | 580,419.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 50,770.50 | 40,770.50 | 40,770.50 | 50,770.50 | 40,770.50 | 57,770.50 | 50,770.50 | 44,770.50 | 50,770.50 | 50,770.50 | 50,770.50 | 50,943.50 | 580,419.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | COSTEO S/ | 50,770.50 | 40,770.50 | 40,770.50 | 50,770.50 | 40,770.50 | 57,770.50 | 50,770.50 | 44,770.50 | 50,770.50 | 50,770.50 | 50,770.50 | 50,943.50 | 580,419.00 |
| AOI00138200088 | 9002 - 661 - 2.1 | 060500 - | PLANILLA | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 20,698.33 | 20,698.33 | 20,698.33 | 20,698.33 | 29,698.33 | 29,698.33 | 25,698.33 | 25,698.33 | 20,698.33 | 25,699.33 | 23,699.33 | 25,578.37 | 289,262.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 20,698.33 | 20,698.33 | 20,698.33 | 20,698.33 | 29,698.33 | 29,698.33 | 25,698.33 | 25,698.33 | 20,698.33 | 25,699.33 | 23,699.33 | 25,578.37 | 289,262.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO S/ | 20,698.33 | 20,698.33 | 20,698.33 | 20,698.33 | 29,698.33 | 29,698.33 | 25,698.33 | 25,698.33 | 20,698.33 | 25,699.33 | 23,699.33 | 25,578.37 | 289,262.00 |
| AOI00138200089 | 9002 - 681 - 2.1 - 106 | 060500 - | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 75,489.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,489.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 75,489.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,489.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 75,489.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,489.00 |
| AOI00138200090 | 9002 - 666 - 2.1 | 060500 - | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.87 | 135,034.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.87 | 135,034.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.83 | 11,252.87 | 135,034.00 |
| AOI00138200091 | 9002 - 683 - 2.1 | 060500 - | PLANILLA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 54,766.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,766.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 54,766.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,766.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 54,766.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,766.00 |
| AOI00138200094 | 9002 - 6267 - CAS | 060500 - | PLANILLA | Muy Alta | 2023 | 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 | 48.00 |
| | | | | | | COSTEO S/ | 2,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,968.00 |
| | | | | | 2024 | 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 | 48.00 |
| | | | | | | COSTEO S/ | 2,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,968.00 |
| | | | | | 2025 | 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 | 48.00 |
| | | | | | | COSTEO S/ | 2,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,968.00 |
| AOI00138200144 | MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS, META 0079 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,741.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,541.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,741.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,541.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | 2025 | COSTEO S/ | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,741.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,541.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,000.00 | 81,000.00 |
| AOI00138200145 | GESTION ADMINISTRATIVA, META 0062 | 060501 - CONTUMAZA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,000.00 | 81,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,000.00 | 81,000.00 |

CENTRO DE COSTO: 06.01 - OFICINA DE EXCELENCIA EN FORMACION DE REDES EDUCATIVAS

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| 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 | |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 8,202.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,202.00 |
| | | | | | | 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 |
| AOI00138200011 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS - 106 - 3166 - 107 | 060501 - CONTUMAZA | INSTITUCION EDUCATIVA | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 8,202.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,202.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 8,202.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,202.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 1,689.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,689.00 |
| | | | | | | 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 |
| AOI00138200075 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO | 060500 - | INSTITUCION EDUCATIVA | Muy Alta | 2024 | COSTEO S/ | 0.00 | 1,689.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,689.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 1,689.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,689.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 |
| | | | | | | 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 |
| AOI00138200104 | ASISTENCIA TECNICA - 106 - 791-5882 | 060501 - CONTUMAZA | ESTUDIANTES | Muy Alta | 2024 | COSTEO S/ | 0.00 | 480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 |
| AOI00138200111 | FORTALECIMIENTO DE LAS CLIAS (COMITÉ LOCAL INTERINSTITUCIONAL APRENDE SALUDABLE) A NIVEL DISTRITAL. | 060501 - CONTUMAZA | PROYECTO | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 32.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 32.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 |
| | | | | | 2024 | COSTEO | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 32.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI00138200112 | DESARROLLAR PROCESOS DE ASISTENCIA TÉCNICA EN INNOVACIÓN E INVESTIGACIÓN A LAS COMUNIDADES EDUCATIVAS. | 060501 - CONTUMAZA | PROYECTO | Muy Alta | 2023 | FISICO | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| | | | | | 2024 | FISICO | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| | | | | | 2025 | FISICO | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |

AEI.01.02 - MATERIAL EDUCATIVO SUFICIENTE, PERTINENTE Y ADECUADO A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA Y SUPERIOR.

| 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 | |
| AOI00138200003 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - 090 -5642 - 104 | 060500 - | ESTUDIANTES | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 53,084.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,084.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 53,084.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,084.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 53,084.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,084.00 |
| AOI00138200004 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR | 060500 - | ESTUDIANTES | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,580.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,580.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,580.00 |
| AOI00138200102 | DOTACIÓN DE MATERIALES - TRANSPORTE | 060501 - CONTUMAZA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 502.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 502.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 502.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 502.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 502.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 502.00 |
| AOI00138200103 | TRANSPORTE | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,526.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,526.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,526.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,526.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,526.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,526.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138200135 | GESTION DEL PROGRAMA, META 0002 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | 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 | 40,727.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,727.00 |
| | | | | | 2024 | 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 | 40,727.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,727.00 |
| | | | | | 2025 | 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 | 40,727.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,727.00 |
| AOI00138200138 | GESTION DEL PROGRAMA, META 0003 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 26,735.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 62,735.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 26,735.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 62,735.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 26,735.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 62,735.00 |
| AOI00138200140 | GESTION DEL PROGRAMA, META 0001 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | 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 | 3,699.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,699.00 |
| | | | | | 2024 | 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 | 3,699.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,699.00 |
| | | | | | 2025 | 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 | 3,699.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,699.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00138200062 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR | 060501 - CONTUMAZA | ESTUDIANTES | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 12,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,472.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 12,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,472.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 12,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,472.00 |
| AOI00138200095 | 090 - 5637 - 104 - 386 | 060501 - CONTUMAZA | DOCENTE | Muy Alta | 2023 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| | | | | | | COSTEO S/ | 1,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,450.00 |
| | | | | | 2024 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| | | | | | | COSTEO S/ | 1,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,450.00 |
| | | | | | 2025 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| | | | | | | COSTEO S/ | 1,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,450.00 |
| AOI00138200097 | 090 - 5628 - 103 | 060500 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |
| | | | | | | COSTEO S/ | 0.00 | 25,616.45 | 25,616.45 | 7,616.45 | 6,616.45 | 5,616.45 | 5,616.45 | 5,616.45 | 5,566.45 | 5,606.45 | 10,606.45 | 10,705.50 | 114,800.00 |
| | | | | | 2024 | FISICO | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 25,616.45 | 25,616.45 | 7,616.45 | 6,616.45 | 5,616.45 | 5,616.45 | 5,616.45 | 5,566.45 | 5,606.45 | 10,606.45 | 10,705.50 | 114,800.00 |
| | | | | | | FISICO | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 25,616.45 | 25,616.45 | 7,616.45 | 6,616.45 | 5,616.45 | 5,616.45 | 5,616.45 | 5,566.45 | 5,606.45 | 10,606.45 | 10,705.50 | 114,800.00 |
| AOI00138200139 | FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR, META 0043 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 718.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 772.00 | 0.00 | 5,490.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 718.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 772.00 | 0.00 | 5,490.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 718.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 772.00 | 0.00 | 5,490.00 |
| AOI00138200141 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA, META 0052 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | 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 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | 2024 | 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 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | 2025 | 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 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| AOI00138200143 | FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR, META 0042 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 2,113.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,302.00 | 32,415.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,113.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,302.00 | 32,415.00 |
| | | | | | 2024 | FISICO | 0.00 | 2,113.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,302.00 | 32,415.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,113.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,302.00 | 32,415.00 |
| | | | | | 2025 | FISICO | 0.00 | 2,113.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,302.00 | 32,415.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,113.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,302.00 | 32,415.00 |

AEI.01.06 - Oferta educativa suficiente e inclusiva para niños, niñas, adolescentes y adultos mayores.

| 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 | |
| | | | | | | FISICO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 2,048.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,048.00 |
| | | | | | | FISICO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| AOI00138200059 | DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE - 9002 - 1933 - 104 | 060500 - | PARTICIPANTE | Muy Alta | 2024 | COSTEO S/ | 0.00 | 2,048.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,048.00 |
| | | | | | | FISICO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 2,048.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,048.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 3,242.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,242.00 |
| | | | | | | 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 |
| AOI00138200130 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, META 0086 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 3,242.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,242.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 3,242.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,242.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138200131 | DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA, META 0076 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | 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 | 27,559.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,559.00 |
| | | | | | 2024 | 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 | 27,559.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,559.00 |
| | | | | | 2025 | 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 | 27,559.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,559.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00138200132 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | 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 | 40,911.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,911.00 |
| | | | | | 2024 | 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 | 40,911.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,911.00 |
| | | | | | 2025 | 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 | 40,911.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,911.00 |
| AOI00138200133 | MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 329.00 | 0.00 | 1,729.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 329.00 | 0.00 | 1,729.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 329.00 | 0.00 | 1,729.00 |
| AOI00138200134 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, META 0084 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | 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 | 7,928.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,928.00 |
| | | | | | 2024 | 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 | 7,928.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,928.00 |
| | | | | | 2025 | 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 | 7,928.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,928.00 |
| AOI00138200136 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, META 0085 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | 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 | 687.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 687.00 |
| | | | | | 2024 | 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 | 687.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 687.00 |
| | | | | | 2025 | 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 | 687.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 687.00 |
| AOI00138200137 | PREVENCION, CONTROL, | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | 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 | 0.00 | 57,889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,889.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, META 0081 | | | | 2024 | S/ 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 |
| | | | | | | S/ COSTEO | 0.00 | 57,889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,889.00 |
| | | | | | 2025 | 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 |
| | | | | | | S/ COSTEO | 0.00 | 57,889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,889.00 |
| AOI00138200142 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, META 0082 | 060501 - CONTUMAZA | ACCION | Muy Alta | 2023 | 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 | 65,781.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,781.00 |
| | | | | | 2024 | 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 | 65,781.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,781.00 |
| | | | | | 2025 | 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 | 65,781.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,781.00 |

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138200122 | GESTION DE LA ESCUELA- DECO. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138200123 | DESARROLLO DE COMPETENCIAS EN LOS ACTORES EDUCATIVOS (PROGRAMA SER PARA EB). | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138200124 | MONITOREO Y ACOMPAÑAMIENTO A LAS COMUNIDADES EDUCATIVAS DE EB. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138200125 | INNOVACION PEDAGOGICA, TECNOLOGICA E INVESTIGACION Y EMPRENDIMIENTOS. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138200126 | CONVIVENCIA FAMILIAR, SALUD MENTAL Y SOPORTE SOCIOEMOCIONAL. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138200127 | ACCESO Y CONECTIVIDAD. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138200128 | INFRAESTRUCTURA Y EQUIPAMIENTO DIGITAL. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138200129 | GESTION VIRTUAL PARA EL DESARROLLO DE COMPETENCIAS EN LOS ESTUDIANTES. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

CENTRO DE COSTO: 06.02 -

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.06 - Oferta educativa suficiente e inclusiva para niños, niñas, adolescentes y adultos mayores.

| 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 | |
| AOI00138200113 | CREACIÓN DE INSTITUCIONES | 060501 - CONTUMAZA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI00138200114 | IDENTIFICACIÓN DE NECESIDADES DE INFRAESTRUCTURA. | 060501 - CONTUMAZA | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00138200115 | ARTICULACION INTERSECTORIAL E INTERINSTITUCIONAL. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138200116 | PLANIFICACION TERRITORIAL COMPARTIDA. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138200117 | REDES EDUCATIVAS TERRITORIALES. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138200118 | VIABILIZAR LA IMPLEMENTACION PER/PEL. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138200119 | IMPLEMENTACION DE LOS SERVICIOS DE LOS INSTRUMENTOS DE GESTION Y DESARROLLO INSTITUCIONAL. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138200120 | GENERACION DE CONDICIONES MINIMAS PARA EL ACCESO Y RETENCION ESCOLAR. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138200121 | SISTEMA DE INFORMACION Y COLABORACION REGIONAL DE CAJAMARCA. | 060501 - CONTUMAZA | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 37,369,166.00 |
| COSTEO TOTAL AÑO 2024 S/ | 37,243,469.00 |
| COSTEO TOTAL AÑO 2025 S/ | 37,243,469.00 |

U.M. = Unidad de Medida

FIRMA

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

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | R - GOBIERNOS REGIONALES |
| Sector | 99 - GOBIERNOS REGIONALES |
| Pliego | 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA |
| Unidad Ejecutora | 001383 - GOB. REG. CAJAMARCA - EDUCACION UGEL SAN MIGUEL |

CENTRO DE COSTO: 01.01 - DIRECCIÓN DE LA UNIDAD DE GESTIÓN EDUCATIVA LOCAL

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00138300076 | DIRECCION VIATICOS (META 064) | 061101 - SAN MIGUEL | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.24 | 6,398.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.24 | 6,398.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.16 | 533.24 | 6,398.00 |
| AOI00138300077 | SEMINARIO DE CONTROL INTERNO DIRECCION (META 064) | 061101 - SAN MIGUEL | ACCION DE CONTROL | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,760.80 | 1,760.80 | 1,760.80 | 1,760.80 | 1,760.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,804.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,760.80 | 1,760.80 | 1,760.80 | 1,760.80 | 1,760.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,804.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,760.80 | 1,760.80 | 1,760.80 | 1,760.80 | 1,760.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,804.00 |

CENTRO DE COSTO: 04.01 - ÁREA DE ASESORÍA JURÍDICA

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00138300063 | ASESORIA JURIDICA (VIATICOS) META 0064 | 061101 - SAN MIGUEL | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 426.60 | 426.60 | 426.60 | 426.60 | 426.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,133.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 426.60 | 426.60 | 426.60 | 426.60 | 426.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,133.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 426.60 | 426.60 | 426.60 | 426.60 | 426.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,133.00 |

CENTRO DE COSTO: 05.01 - ÁREA DE GESTIÓN ADMINISTRATIVA, INFRAESTRUCTURA Y EQUIPAMIENTO

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.03 - INSTITUCIONES DE EDUCACIÓN BÁSICA Y SUPERIOR CON INFRAESTRUCTURA Y EQUIPAMIENTO MODERNO Y ADECUADO.

| 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 | |
| AOI00138300052 | MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - SERVICIOS BASICOS INICIAL (META 0050) | 061100 - | LOCAL ESCOLAR | Muy Alta | 2023 | 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/ | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 881.00 | 10,550.00 |
| | | | | | 2024 | 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/ | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 881.00 | 10,550.00 |
| | | | | | 2025 | 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/ | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 879.00 | 881.00 | 10,550.00 |
| AOI00138300053 | MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - SERVICIOS BASICOS PRIMARIA (META 0051) | 061100 - | LOCAL ESCOLAR | Muy Alta | 2023 | FISICO | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| | | | | | | COSTEO S/ | 2,641.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,648.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,642.00 | 31,700.00 |
| | | | | | 2024 | FISICO | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| | | | | | | COSTEO S/ | 2,641.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,648.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,642.00 | 31,700.00 |
| | | | | | 2025 | FISICO | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| | | | | | | COSTEO S/ | 2,641.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,648.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,641.00 | 2,642.00 | 31,700.00 |
| AOI00138300054 | MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - SERVICIOS BASICOS SECUNDARIA (META 052 | 061100 - | LOCAL ESCOLAR | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 35,292.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 35,292.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 2,941.00 | 35,292.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00138300055 | GESTION DEL PROGRAMA (META 0056) | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2023 | FISICO | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145.00 |
| | | | | | 2024 | FISICO | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145.00 |
| | | | | | 2025 | FISICO | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00138300056 | GESTION | 061101 - | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

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| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ADMINISTRATIVA VIATICOS (META 0064) | SAN MIGUEL | | | | COSTEO S/ | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 27,726.00 |
| | | | | | | 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 |
| | | | | | 2024 | COSTEO S/ | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 27,726.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 2,310.50 | 27,726.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.49 | 421,025.00 |
| AOI00138300057 | GESTION ADMINISTRATIVA GASTOS OPERATIVOS RECURSOS ORDINARIOS META 0064 | 061101 - SAN MIGUEL | ACCION | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.49 | 421,025.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.41 | 35,085.49 | 421,025.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.37 | 40,000.00 |
| AOI00138300058 | GESTION ADMINISTRATIVA GASTOS OPERATIVOS RDR META 0064 | 061101 - SAN MIGUEL | ACCION | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.37 | 40,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.37 | 40,000.00 |

CENTRO DE COSTO: 05.05.01 - ÁREA DE RECURSOS HUMANOS

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| | | | | | | FISICO | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 |
| | | | | | 2023 | COSTEO S/ | 631,528.10 | 491,188.52 | 491,188.52 | 491,188.52 | 491,188.52 | 491,188.52 | 631,528.10 | 491,188.52 | 491,188.52 | 491,188.52 | 491,188.52 | 631,528.12 | 6,315,281.00 |
| AOI00138300041 | GESTIÓN DEL EMPLEO INICIAL | 061101 - SAN MIGUEL | INSTITUCION EDUCATIVA | Muy Alta | | FISICO | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 |
| | | | | | 2024 | COSTEO S/ | 631,528.10 | 491,188.52 | 491,188.52 | 491,188.52 | 491,188.52 | 491,188.52 | 631,528.10 | 491,188.52 | 491,188.52 | 491,188.52 | 491,188.52 | 631,528.12 | 6,315,281.00 |
| | | | | | | FISICO | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 |
| | | | | | 2025 | COSTEO S/ | 631,528.10 | 491,188.52 | 491,188.52 | 491,188.52 | 491,188.52 | 491,188.52 | 631,528.10 | 491,188.52 | 491,188.52 | 491,188.52 | 491,188.52 | 631,528.12 | 6,315,281.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 2,258,289.80 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 2,258,289.80 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 2,258,289.82 | 22,582,898.00 |
| AOI00138300042 | GESTION DEL EMPLEO PRIMARIA | 061100 - | INSTITUCION EDUCATIVA | Muy Alta | | 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 |
| | | | | | 2024 | COSTEO S/ | 2,258,289.80 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 2,258,289.80 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 2,258,289.82 | 22,582,898.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 2,258,289.80 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 2,258,289.80 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 1,756,447.62 | 2,258,289.82 | 22,582,898.00 |
| | | | | | | 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 | 59.00 |
| AOI00138300043 | GESTION DEL EMPLEO - SECUNDARIA | 061100 - | INSTITUCION EDUCATIVA | Muy Alta | 2023 | COSTEO | 1,746,369.80 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,746,369.80 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,746,369.82 | 17,463,698.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2024 | 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 | 59.00 |
| | | | | | | COSTEO S/ | 1,746,369.80 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,746,369.80 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,746,369.82 | 17,463,698.00 |
| | | | | | 2025 | 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 | 59.00 |
| | | | | | | COSTEO S/ | 1,746,369.80 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,746,369.80 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,358,287.62 | 1,746,369.82 | 17,463,698.00 |
| AOI00138300044 | CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS (META 0058) | 061101 - SAN MIGUEL | PERSONA | Muy Alta | 2023 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 8,909.50 | 6,929.61 | 6,929.61 | 6,929.61 | 6,929.61 | 6,929.61 | 8,909.50 | 6,929.61 | 6,929.61 | 6,929.61 | 6,929.61 | 8,909.51 | 89,095.00 |
| | | | | | 2024 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 8,909.50 | 6,929.61 | 6,929.61 | 6,929.61 | 6,929.61 | 6,929.61 | 8,909.50 | 6,929.61 | 6,929.61 | 6,929.61 | 6,929.61 | 8,909.51 | 89,095.00 |
| | | | | | 2025 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 8,909.50 | 6,929.61 | 6,929.61 | 6,929.61 | 6,929.61 | 6,929.61 | 8,909.50 | 6,929.61 | 6,929.61 | 6,929.61 | 6,929.61 | 8,909.51 | 89,095.00 |
| AOI00138300045 | CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS (META 0060) | 061100 - DOCENTE | | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 6,395.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 6,395.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 639.50 | 6,395.00 |
| AOI00138300046 | GESTION ADMINISTRATIVA - META 0065 | 061100 - DOCENTE | | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 10,059.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,059.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 10,059.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,059.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 10,059.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,059.00 |
| AOI00138300078 | PAGO DE VACACIONES TRUNCAS META 0001 | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 2,271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,271.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 2,271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,271.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 2,271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,271.00 |
| AOI00138300079 | GESTION DEL PROGRAMA META 002 | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 35,321.00 | 35,321.00 | 35,321.00 | 35,321.00 | 35,321.00 | 50,570.50 | 44,870.50 | 44,870.50 | 44,870.50 | 44,870.50 | 44,870.50 | 451,528.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 35,321.00 | 35,321.00 | 35,321.00 | 35,321.00 | 35,321.00 | 50,570.50 | 44,870.50 | 44,870.50 | 44,870.50 | 44,870.50 | 44,870.50 | 451,528.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 35,321.00 | 35,321.00 | 35,321.00 | 35,321.00 | 35,321.00 | 50,570.50 | 44,870.50 | 44,870.50 | 44,870.50 | 44,870.50 | 44,870.50 | 451,528.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138300080 | ACOMPAÑAMIENTO POLIDOCENTE PRIMARIA VACACIONES TRUNCAS META 0058 | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 7,103.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,103.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 7,103.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,103.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 7,103.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,103.00 |
| AOI00138300081 | ACOMPAÑAMIENTO POLIDOCENTE SECUNDARIA VACACIONES TRUNCAS META 0059 | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 28,411.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,411.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 28,411.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,411.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 28,411.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,411.00 |
| AOI00138300082 | ACOMPAÑAMIENTO MULTIGRADO PRIMARIA VACACIONES TRUNCAS META 0060 | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 59,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,488.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 59,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,488.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 59,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,488.00 |
| AOI00138300084 | CONVIVENCIA ESCOLAR META 0077 | 061101 - SAN MIGUEL | PERSONA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 3,718.00 | 3,718.00 | 3,718.00 | 3,718.00 | 3,718.00 | 3,718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,308.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 3,718.00 | 3,718.00 | 3,718.00 | 3,718.00 | 3,718.00 | 3,718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,308.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 3,718.00 | 3,718.00 | 3,718.00 | 3,718.00 | 3,718.00 | 3,718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,308.00 |
| AOI00138300085 | LECCIONES EN CLASE Y ACCIONES, UNIVERSALES, CONTRA EL ACOSO ESCOLAR BASADO O ADAPTADO DEL PROGRAMA KIWA META 0078 | 061101 - SAN MIGUEL | PERSONA | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 3,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,426.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 3,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,426.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 3,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,426.00 |
| AOI00138300087 | BENEFICIOS DOCENTE SUBSIDIO POR LUTO Y SEPELIO META 0079 | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168,000.00 |
| AOI00138300088 | FORTALECIMIENTO INSTITUCIONAL CAS UGEL VACACIONES TRUNCAS META 0087 | 061101 - SAN MIGUEL | PERSONA | Muy Alta | 2023 | FISICO | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 2,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,968.00 |
| | | | | | 2024 | FISICO | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 2,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,968.00 |
| | | | | | 2025 | FISICO | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 2,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,968.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.04 - ACOMPAÑAMIENTO INTEGRAL PERMANENTE EN LA EJECUCIÓN DE RECURSOS PÚBLICOS A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL CAJAMARCA.

| 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 | |
| AOI00138300051 | GESTION DEL EMPLEO - GESTION ADMINISTRATIVA - META 0064 (2.1) RECURSOS ORDINARIOS | 061101 - SAN MIGUEL | PLANILLA | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 169,073.30 | 131,501.46 | 131,501.46 | 131,501.46 | 131,501.46 | 131,501.46 | 169,073.30 | 131,501.46 | 131,501.46 | 131,501.46 | 131,501.46 | 169,073.26 | 1,690,733.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 169,073.30 | 131,501.46 | 131,501.46 | 131,501.46 | 131,501.46 | 131,501.46 | 169,073.30 | 131,501.46 | 131,501.46 | 131,501.46 | 131,501.46 | 169,073.26 | 1,690,733.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 169,073.30 | 131,501.46 | 131,501.46 | 131,501.46 | 131,501.46 | 131,501.46 | 169,073.30 | 131,501.46 | 131,501.46 | 131,501.46 | 131,501.46 | 169,073.26 | 1,690,733.00 |

AEI.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

| 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 | |
| AOI00138300047 | DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA - META 0067 | 061101 - SAN MIGUEL | ALUMNO | Muy Alta | 2023 | FISICO | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 |
| | | | | | | COSTEO S/ | 17,761.50 | 13,814.50 | 13,814.50 | 13,814.50 | 13,814.50 | 13,814.50 | 17,761.50 | 13,814.50 | 13,814.50 | 13,814.50 | 13,814.50 | 17,761.50 | 177,615.00 |
| | | | | | 2024 | FISICO | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 |
| | | | | | | COSTEO S/ | 17,761.50 | 13,814.50 | 13,814.50 | 13,814.50 | 13,814.50 | 13,814.50 | 17,761.50 | 13,814.50 | 13,814.50 | 13,814.50 | 13,814.50 | 17,761.50 | 177,615.00 |
| | | | | | 2025 | FISICO | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 |
| | | | | | | COSTEO S/ | 17,761.50 | 13,814.50 | 13,814.50 | 13,814.50 | 13,814.50 | 13,814.50 | 17,761.50 | 13,814.50 | 13,814.50 | 13,814.50 | 13,814.50 | 17,761.50 | 177,615.00 |
| AOI00138300048 | DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA - META 0069 | 061101 - SAN MIGUEL | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 9,362.10 | 7,281.63 | 7,281.63 | 7,281.63 | 7,281.63 | 7,281.63 | 9,362.10 | 7,281.63 | 7,281.63 | 7,281.63 | 7,281.63 | 9,362.13 | 93,621.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 9,362.10 | 7,281.63 | 7,281.63 | 7,281.63 | 7,281.63 | 7,281.63 | 9,362.10 | 7,281.63 | 7,281.63 | 7,281.63 | 7,281.63 | 9,362.13 | 93,621.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 9,362.10 | 7,281.63 | 7,281.63 | 7,281.63 | 7,281.63 | 7,281.63 | 9,362.10 | 7,281.63 | 7,281.63 | 7,281.63 | 7,281.63 | 9,362.13 | 93,621.00 |
| AOI00138300049 | OBLIGACIONES PREVISIONALES - META 0071 | 061100 - | PERSONA | Muy Alta | 2023 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| | | | | | | COSTEO S/ | 106,419.80 | 82,770.96 | 82,770.96 | 82,770.96 | 82,770.96 | 82,770.96 | 106,419.80 | 82,770.96 | 82,770.96 | 82,770.96 | 82,770.96 | 106,419.76 | 1,064,198.00 |
| | | | | | 2024 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| | | | | | | COSTEO S/ | 106,419.80 | 82,770.96 | 82,770.96 | 82,770.96 | 82,770.96 | 82,770.96 | 106,419.80 | 82,770.96 | 82,770.96 | 82,770.96 | 82,770.96 | 106,419.76 | 1,064,198.00 |
| | | | | | 2025 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 106,419.80 | 82,770.96 | 82,770.96 | 82,770.96 | 82,770.96 | 82,770.96 | 106,419.80 | 82,770.96 | 82,770.96 | 82,770.96 | 82,770.96 | 106,419.76 | 1,064,198.00 |
| AOI00138300050 | GESTION DEL EMPLEO - CAS SEDE META 0064 | 061101 - SAN MIGUEL | PLANILLA | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| | | | | | | COSTEO S/ | 54,023.90 | 42,018.59 | 42,018.59 | 42,018.59 | 42,018.59 | 42,018.59 | 54,023.90 | 42,018.59 | 42,018.59 | 42,018.59 | 42,018.59 | 54,023.89 | 540,239.00 |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| | | | | | | COSTEO S/ | 54,023.90 | 42,018.59 | 42,018.59 | 42,018.59 | 42,018.59 | 42,018.59 | 54,023.90 | 42,018.59 | 42,018.59 | 42,018.59 | 42,018.59 | 54,023.89 | 540,239.00 |
| | | | | | 2025 | 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/ | 54,023.90 | 42,018.59 | 42,018.59 | 42,018.59 | 42,018.59 | 42,018.59 | 54,023.90 | 42,018.59 | 42,018.59 | 42,018.59 | 42,018.59 | 54,023.89 | 540,239.00 |
| AOI00138300086 | BENEFICIOS DE LOS DOCENTES CTS, ATS Y SLS META 0079 | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 92,818.00 | 59,482.00 | 59,482.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211,782.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 92,818.00 | 59,482.00 | 59,482.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211,782.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 92,818.00 | 59,482.00 | 59,482.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211,782.00 |

CENTRO DE COSTO: 06.01 - ÁREA DE GESTIÓN PEDAGÓGICA

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.01 - ACOMPAÑAMIENTO INTEGRAL A FAMILIAS INVOLUCRADAS EN EL PROCESO EDUCATIVO.

| 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 | |
| AOI00138300112 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS | 061101 - SAN MIGUEL | ESTUDIANTES | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 25,000.00 |
| | | | | | | COSTEO S/ | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,448.00 | 77,442.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 25,000.00 |
| | | | | | | COSTEO S/ | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,448.00 | 77,442.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 25,000.00 |
| | | | | | | COSTEO S/ | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,454.00 | 6,448.00 | 77,442.00 |
| AOI00138300114 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - EBA | 061101 - SAN MIGUEL | BENEFICIARIO | Muy Alta | 2023 | FISICO | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | | | | | | COSTEO S/ | 25,428.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,428.00 |
| | | | | | 2024 | FISICO | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | | | | | | COSTEO S/ | 25,428.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,428.00 |
| | | | | | 2025 | FISICO | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | | | | | | COSTEO S/ | 25,428.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,428.00 |

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| AOI00138300064 | AOI00138300110 - SEMINARIOS Y TALLERES AGP (META 064) | 061101 - SAN MIGUEL | SEMINARIO | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| AOI00138300065 | TALLER DE DIRECTIVOS AGP(META 064) | 061100 - | DIRECTOR CAPACITADO | Muy Alta | 2023 | FISICO | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| | | | | | | COSTEO S/ | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.87 | 33,814.00 |
| | | | | | 2024 | FISICO | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| | | | | | | COSTEO S/ | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.87 | 33,814.00 |
| | | | | | 2025 | FISICO | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| | | | | | | COSTEO S/ | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.83 | 2,817.87 | 33,814.00 |
| AOI00138300066 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR -META 0014 | 061101 - SAN MIGUEL | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 466,498.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 466,498.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 46,649.80 | 466,498.00 |
| AOI00138300067 | CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR JEC - META 0049 | 061101 - SAN MIGUEL | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 68,489.80 | 53,269.84 | 53,269.84 | 53,269.84 | 53,269.84 | 53,269.84 | 68,489.80 | 53,269.84 | 53,269.84 | 53,269.84 | 53,269.84 | 68,489.84 | 684,898.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 68,489.80 | 53,269.84 | 53,269.84 | 53,269.84 | 53,269.84 | 53,269.84 | 68,489.80 | 53,269.84 | 53,269.84 | 53,269.84 | 53,269.84 | 68,489.84 | 684,898.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | | | | | COSTEO S/ | 68,489.80 | 53,269.84 | 53,269.84 | 53,269.84 | 53,269.84 | 53,269.84 | 68,489.80 | 53,269.84 | 53,269.84 | 53,269.84 | 53,269.84 | 68,489.84 | 684,898.00 |
| AOI00138300068 | GESTION DEL CURRICULO META 0053 | 061101 - SAN MIGUEL | DOCENTE | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 3,115.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,115.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 3,115.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,115.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 3,115.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,115.00 |
| AOI00138300069 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR -META 0054 | 061100 - | ESTUDIANTES | Muy Alta | 2023 | FISICO | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 |
| | | | | | | COSTEO S/ | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 601,551.00 |
| | | | | | 2024 | FISICO | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 |
| | | | | | | COSTEO S/ | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 601,551.00 |
| | | | | | 2025 | FISICO | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 | 7,166.00 |
| | | | | | | COSTEO S/ | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 50,129.25 | 601,551.00 |
| AOI00138300070 | DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE | 061100 - | AULA | Muy Alta | 2023 | FISICO | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 |
| | | | | | | COSTEO | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,593.18 | 139,112.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR Y EDUCACION INTERCULTURAL BILINGÜE META 0055 | | | | 2024 | S/ FISICO | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 |
| | | | | | | COSTEO S/ | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,593.18 | 139,112.00 |
| | | | | | 2025 | FISICO | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 | 561.00 |
| | | | | | | COSTEO S/ | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,592.62 | 11,593.18 | 139,112.00 |
| AOI00138300071 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS META 0057 | 061101 - SAN MIGUEL | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 1,733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,733.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 1,733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,733.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 1,733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,733.00 |
| AOI00138300072 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS -META 0061 | 061101 - SAN MIGUEL | LOCAL ESCOLAR | Muy Alta | 2023 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 5,475.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,475.00 |
| | | | | | 2024 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 5,475.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,475.00 |
| | | | | | 2025 | 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 | 1.00 |
| | | | | | | COSTEO S/ | 5,475.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,475.00 |
| AOI00138300073 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO META 0062 | 061101 - SAN MIGUEL | FAMILIA | Muy Alta | 2023 | FISICO | 21.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.00 |
| | | | | | | COSTEO S/ | 1,989.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,989.00 |
| | | | | | 2024 | FISICO | 21.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.00 |
| | | | | | | COSTEO S/ | 1,989.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,989.00 |
| | | | | | 2025 | FISICO | 21.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.00 |
| | | | | | | COSTEO S/ | 1,989.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,989.00 |
| AOI00138300074 | DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE META 0072 | 061101 - SAN MIGUEL | PARTICIPANTE | Muy Alta | 2023 | FISICO | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| | | | | | | COSTEO S/ | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 8,940.00 |
| | | | | | 2024 | FISICO | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| | | | | | | COSTEO S/ | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 8,940.00 |
| | | | | | 2025 | FISICO | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| | | | | | | COSTEO S/ | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 8,940.00 |
| AOI00138300075 | GESTION ADMINISTATIVA VIATICOS DE AGP (META 0064) | 061101 - SAN MIGUEL | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,708.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,708.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,708.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,708.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,708.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,708.00 |

AOI00138300075

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00138300089 | GESTIÓN DE CURRICULO INICIAL META 0056 | 061101 - SAN MIGUEL | DOCENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388.00 | 388.00 | 388.00 | 388.00 | 388.00 | 1,940.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388.00 | 388.00 | 388.00 | 388.00 | 388.00 | 1,940.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388.00 | 388.00 | 388.00 | 388.00 | 388.00 | 1,940.00 |
| AOI00138300090 | DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIENTES DE EBR INICIAL META 0061 | 061101 - SAN MIGUEL | ESTUDIANTES | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 18,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,044.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 18,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,044.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 18,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,044.00 |
| AOI00138300091 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIENTES DE EBR SECUNDARIA METAS 0064 Y 0064 | 061101 - SAN MIGUEL | ESTUDIANTES | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 36,998.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,998.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 36,998.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,998.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 36,998.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,998.00 |
| AOI00138300092 | DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS EN EBR INICIAL META 0066 | 061101 - SAN MIGUEL | AULA | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 718.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 718.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 718.00 |
| AOI00138300093 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EBR PRIMARIA META 0067 Y 0068 | 061101 - SAN MIGUEL | AULA | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 3,784.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,784.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 3,784.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,784.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 3,784.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,784.00 |
| AOI00138300094 | DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE I.E. INCLUSIVAS CEBE META 0069 | 061101 - SAN MIGUEL | ESTUDIANTES | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 |
| AOI00138300095 | ASISTENCIA TÉCNICA Y SOPORTE PARA LA GESTIÓN PEDAGOGICA E INSTITUCIONAL DE LOS CENTROS DE EBE META 0074 | 061101 - SAN MIGUEL | INSTITUCION EDUCATIVA | Muy Alta | 2023 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 |
| | | | | | 2024 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 |
| | | | | | 2025 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 |
| AOI00138300096 | GESTIOÓN ADMINISTRATIVA VIATICOS AGP | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2023 | 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/ | 0.00 | 0.00 | 2,708.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,708.00 |
| | | | | | 2024 | 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/ | 0.00 | 0.00 | 2,708.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,708.00 |
| | | | | | 2025 | 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/ | 0.00 | 0.00 | 2,708.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,708.00 |
| AOI00138300113 | MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 36,084.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,084.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 36,084.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,084.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 36,084.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,084.00 |
| AOI00138300115 | GESTION DEL PROGRAMA | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 54,946.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,946.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 54,946.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,946.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 54,946.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,946.00 |
| AOI00138300116 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - EBE | 061101 - SAN MIGUEL | BENEFICIARIO | Muy Alta | 2023 | FISICO | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | | | | | | COSTEO S/ | 297.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 297.00 |
| | | | | | 2024 | FISICO | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | | | | | | COSTEO S/ | 297.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 297.00 |
| | | | | | 2025 | FISICO | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | | | | | | COSTEO S/ | 297.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 297.00 |
| AOI00138300117 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS -INICIAL | 061101 - SAN MIGUEL | BENEFICIARIO | Muy Alta | 2023 | FISICO | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | | COSTEO S/ | 66,581.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,581.00 |
| | | | | | 2024 | FISICO | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | | | 66,581.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,581.00 |

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| | | | | | | COSTEO S/ | | | | | | | | | | | | |
| | | | | | | FISICO | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2025 | COSTEO S/ | 66,581.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,581.00 |
| AOI00138300118 | FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR - SECUNDARIA | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 111,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111,525.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 111,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111,525.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 111,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111,525.00 |
| AOI00138300119 | GESTIÒN DEL POGRAMA - INICIAL | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,091.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,091.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,091.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,091.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,091.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,091.00 |
| AOI00138300120 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA - EBE | 061101 - SAN MIGUEL | INSTITUCION EDUCATIVA | Muy Alta | 2023 | FISICO | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | | COSTEO S/ | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | 2024 | FISICO | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | | COSTEO S/ | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | 2025 | FISICO | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | | COSTEO S/ | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| AOI00138300122 | FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR - PRIMARIA | 061101 - SAN MIGUEL | DOCENTE | Muy Alta | 2023 | FISICO | 2,000.00 | 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 |
| | | | | | | COSTEO S/ | 184,452.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,452.00 |
| | | | | | 2024 | FISICO | 2,000.00 | 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 |
| | | | | | | COSTEO S/ | 184,452.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,452.00 |
| | | | | | 2025 | FISICO | 2,000.00 | 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 |
| | | | | | | COSTEO S/ | 184,452.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,452.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| AOI00138300104 | GESTION DE LA ESCUELA- DECO. | 061101 - SAN MIGUEL | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 |
| | | | | | | | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | | | | | | | | | | | | |
| AOI00138300105 | DESARROLLO DE COMPETENCIAS EN LOS ACTORES EDUCATIVOS (PROGRAMA SER PARA EB). | 061101 - SAN MIGUEL | DOCUMENTO | Muy Alta | 2023 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138300106 | MONITOREO Y ACOMPAÑAMIENTO A LAS COMUNIDADES EDUCATIVAS DE EB. | 061101 - SAN MIGUEL | DOCUMENTO | Muy Alta | 2023 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138300107 | INNOVACION PEDAGOGICA, TECNOLOGICA E INVESTIGACION Y EMPRENDIMIENTOS. | 061101 - SAN MIGUEL | DOCUMENTO | Muy Alta | 2023 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138300108 | CONVIVENCIA FAMILIAR, SALUD MENTAL Y SOPORTE SOCIOEMOCIONAL. | 061101 - SAN MIGUEL | DOCUMENTO | Muy Alta | 2023 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138300109 | ACCESO Y CONECTIVIDAD. | 061101 - SAN MIGUEL | DOCUMENTO | Muy Alta | 2023 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138300110 | INFRAESTRUCTURA Y EQUIPAMIENTO DIGITAL. | 061101 - SAN MIGUEL | DOCUMENTO | Muy Alta | 2023 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 |
| | | | | | | | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | | | | | | | | | | | | | |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138300111 | GESTION VIRTUAL PARA EL DESARROLLO DE COMPETENCIAS EN LOS ESTUDIANTES. | 061101 - SAN MIGUEL | DOCUMENTO | Muy Alta | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2024 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | 2025 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

CENTRO DE COSTO: 06.02 - ÁREA DE GESTIÓN INSTITUCIONAL

OEI.01 - MEJORAR LOS LOGROS DE APRENDIZAJE EN LOS ESTUDIANTES DE LOS DIFERENTES NIVELES Y MODALIDADES DEL SISTEMA EDUCATIVO.

AEI.01.05 - LIDERAZGO PEDAGÓGICO Y ENSEÑANZA ESPECIALIZADA EN INSTITUCIONES EDUCATIVAS.

| 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 | |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.87 | 17,062.00 |
| | | | | | | 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 |
| AOI00138300061 | GESTION ADMINISTRATIVA - GESTION INSTITUCIONAL (VIATICOS) | 061101 - SAN MIGUEL | INFORME | Muy Alta | 2024 | COSTEO S/ | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.87 | 17,062.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.83 | 1,421.87 | 17,062.00 |
| | | | | | | 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 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 114.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114.00 |
| | | | | | | 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 | 1.00 |
| AOI00138300062 | PROCESO DE CONTRATACION 2021 AGI | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2024 | COSTEO S/ | 114.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114.00 |
| | | | | | | 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 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 114.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114.00 |

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE CAJAMARCA.

AEI.12.07 - PLANIFICACIÓN, ORDENAMIENTO Y ARTICULACIÓN TERRITORIAL CONCERTADA A LOS ACTORES DEL DESARROLLO DEPARTAMENTAL.

| 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 | |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| AOI00138300097 | ARTICULACION INTERSECTORIAL E INTERINSTITUCIONAL. | 061101 - SAN MIGUEL | DOCUMENTO | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00138300098 | PLANIFICACION | 061101 - | DOCUMENTO | Muy Alta | 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 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | TERRITORIAL COMPARTIDA. | SAN MIGUEL | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| AOI00138300099 | REDES EDUCATIVAS TERRITORIALES. | 061101 - SAN MIGUEL | DOCUMENTO | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| AOI00138300100 | VIABILIZAR LA IMPLEMENTACION PER/PEL. | 061101 - SAN MIGUEL | DOCUMENTO | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | SISTEMA DE INFORMACION Y | | | | | 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 |
| AOI00138300101 | COLABORACION REGIONAL DE CAJAMARCA. | 061101 - SAN MIGUEL | DOCUMENTO | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | IMPLEMENTACION DE LOS SERVICIOS DE LOS | | | | | 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 |
| AOI00138300102 | INSTRUMENTOS DE GESTION Y DESARROLLO INSTITUCIONAL. | 061101 - SAN MIGUEL | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | GENERACION DE | | | | | 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 |
| AOI00138300103 | CONDICIONES MINIMAS PARA EL ACCESO Y RETENCION ESCOLAR. | 061101 - SAN MIGUEL | DOCUMENTO | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 54,194,322.00 |
| COSTEO TOTAL AÑO 2024 S/ | 54,194,322.00 |
| COSTEO TOTAL AÑO 2025 S/ | 54,194,322.00 |

U.M. = Unidad de Medida

FIRMA