OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO											
					Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO.	AVANCE % ACUMULADO	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
OEI.01	MEJORAR LAS CONDICIONES SANITARIAS EN LA PRODUCCIÓN ANIMAL; VEGETAL Y PROCESAMIENTO PRIMARIO DE ALIMENTOS AGROPECUARIOS Y PIENSOS DE LOS PRODUCTORES AGRARIOS Y ACTORES DE LA CADENA AGROALIMENTARIA.																													
AEI.01.02	CONTROL FITOSANITARIO DE PLAGAS PRESENTES IMPLEMENTADO EN BENEFICIO DE LOS PRODUCTORES AGRÍCOLAS.																													
AOI00073000377 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS- APURIMAC - ABANCAY -ABANCAY	Muy Alta	SERVICIO	Acumulado Anual	PROG.	360	360	455	360	360	455	358.03	358.03	452.52	358.03	358.03	452.52	4,687.17		17,896.06	17,896.06	22,618.64	17,896.06	17,896.06	22,618.64	15,319.16	15,325.59	19,304.85	15,309.00	15,325.59	19,375.02	216,780.73
				EJEC.	360	445	358	368	463	371	547	464	357	462	312		4,687.00	100	14,728.64	14,728.64	18,207.47	13,556.90	15,056.96	18,343.95	14,814.54	28,644.89	16,418.05	12,467.93	14,798.60	17,229.63	201,287.24
AOI00073030379 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - APURIMAC - ABANCAY - CIRCA	Muy Alta	SERVICIO	Acumulado Anual	PROG.	124	124	155	124	124	155	123.32	123.32	154.15	123.32	123.32	154.15	1,607.80		6,164.20	6,164.20	7,705.25	6,164.20	6,164.20	7,705.25	5,276.60	5,278.81	6,576.38	5,273.10	5,278.81	6,600.28	74,351.29
				EJEC.	132	165	132	132	165	132	193	150	112	165	112		1,742.00	100	5,400.87	5,400.87	6,751.08	5,400.87	5,400.87	6,751.08	5,270.94	10,107.59	5,307.56	4,484.38	5,281.01	6,183.92	71,745.24
AOI00073000129 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - APURIMAC - COTABAMBA - COYLLURQUI	Muy Alta	SERVICIO	Acumulado Anual	PROG.	60	60	75	60	60	75	59.67	59.67	74.59	59.67	59.67	74.59	777.87		2,982.68	2,982.68	3,728.35	2,982.68	2,982.68	3,728.35	2,553.19	2,554.26	3,182.12	2,551.50	2,554.26	3,193.69	35,976.45
				EJEC.	60	75	60	60	75	60	82	67	60	75	60		794	100	2,454.94	2,454.94	3,068.67	2,454.94	2,454.94	3,068.67	2,389.88	4,294.41	2,370.71	2,008.35	2,402.37	3,312.81	32,773.83
AOI00073000141 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS APURIMAC - GRAU - SAN ANTONIO	Muy Alta	SERVICIO	Acumulado Anual	PROG.	12	12	15	12	12	15	11.93	11.93	14.92	11.93	11.93	14.92	155.57		596.54	596.54	745.67	596.54	596.54	745.67	510.64	510.85	636.42	510.3	510.85	638.74	7,191.31
				EJEC.	12	12	15	12	12	15	12	16	13	12	15	12	158	100	490.99	490.99	613.73	490.99	490.99	613.73	479.18	837.93	459.99	407.67	480.47	662.56	6,519.22
AOI00073000142 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - APURIMAC - GRAU - SANTA ROSA	Muy Alta	SERVICIO	Acumulado Anual	PROG.	12	12	15	12	12	15	11.93	11.93	14.92	11.93	11.93	14.92	155.57		596.54	596.54	745.67	596.54	596.54	745.67	510.64	510.85	636.42	510.3	510.85	638.74	7,191.31
				EJEC.	12	12	15	12	12	15	12	17	14	12	15	12	160	100	490.99	490.99	613.73	490.99	490.99	613.73	479.18	890.31	495.37	407.67	480.47	662.56	6,606.98
AOI00073000147 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CAJAMARCA - CAJABAMBA - CAJABAMBA	Muy Alta	SERVICIO	Acumulado Anual	PROG.	292	292	365	292	292	365	290.41	303.01	290.41	290.41	363.01	290.41	3,785.64		14,515.70	14,515.70	18,144.62	14,515.70	14,515.70	18,144.62	12,425.54	15,518.64	12,389.04	12,417.30	15,538.44	12,464.08	175,094.90
				EJEC.	352	352	440	352	352	440	352	440	352	352	440	352	4,576.00	100	14,402.31	14,402.31	18,002.89	14,402.31	14,402.31	18,002.89	14,055.84	23,043.20	12,455.07	11,958.34	14,093.91	19,425.17	188,858.55
AOI00073000148 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CAJAMARCA - CAJABAMBA - CONDEBAMBA	Muy Alta	SERVICIO	Acumulado Anual	PROG.	376	376	470	376	376	470	373.95	467.43	373.95	373.95	467.43	373.95	4,874.66		18,691.44	18,691.44	23,364.30	18,691.44	18,691.44	23,364.30	16,000.02	20,008.41	15,953.01	15,980.40	20,008.41	16,211.01	225,464.61
				EJEC.	456	456	570	456	456	570	455	570	456	456	570	456	5,927.00	100	18,657.54	18,657.54	23,321.92	18,657.54	18,657.54	23,321.92	18,168.78	29,851.42	16,134.98	15,491.49	18,258.01	25,177.38	244,356.06
AOI00073003203 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CAJAMARCA - SAN MARCOS - CHANCAY	Muy Alta	SERVICIO	Acumulado Anual	PROG.	32	32	40	32	32	40	31.83	39.78	31.83	31.83	39.79	31.83	414.86		1,590.76	1,590.76	1,988.45	1,590.76	1,590.76	1,988.45	1,361.70	1,702.84	1,357.70	1,360.80	1,702.84	1,362.64	19,188.47
				EJEC.	32	32	40	32	32	40	32	40	32	32	40	32	416	100	1,309.30	1,309.30	1,636.63	1,309.30	1,309.30	1,636.63	1,277.80	2,094.84	1,132.28	1,087.12	1,281.26	1,766.83	17,150.59
AOI00073001227 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CUSCO - ACOMAYO - ACOS	Muy Alta	SERVICIO	Acumulado Anual	PROG.	68	68	85	68	68	85	67.63	84.54	67.63	67.63	84.54	67.63	881.59		3,380.37	3,380.37	4,225.46	3,380.37	3,380.37	4,225.46	2,893.62	3,618.54	2,885.12	2,891.70	3,618.54	2,895.61	40,775.53
				EJEC.	75	74	0	95	76	95	76	95	76	76	75	95	908	100	3,068.67	3,027.76	0	3,886.99	3,109.59	3,886.99	3,034.76	4,975.24	2,889.16	2,581.91	2,402.37	5,245.29	37,908.75
AOI00073001259 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CUSCO - PAUCARTAMBO - PAUCARTAMBO	Muy Alta	SERVICIO	Acumulado Anual	PROG.	183	183	228	183	183	228	182	226.76	182	182	226.76	182	2,369.51		9,097.17	9,097.17	11,334.17	9,097.17	9,097.17	11,334.17	7,787.24	9,706.21	7,764.37	7,782.08	9,706.21	7,792.59	109,595.71
				EJEC.	144	144	180	144	180	144	180	144	144	0	141		1,693.00	71.45	5,891.85	5,891.85	5,891.85	7,364.82	5,891.85	7,364.82	5,750.12	9,436.76	5,095.26	4,892.05	0	8,005.97	71,467.20
AOI00073030387 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - APURIMAC - ANDAHUAYLAS - ANDARAPA	Muy Alta	SERVICIO	Acumulado Anual	PROG.	188	188	235	188	188	235	186.97	186.97	233.72	186.97	186.97	233.72	2,437.33		9,345.72	9,345.72	11,682.15	9,345.72	9,345.72	11,682.15	8,000.01	8,003.36	9,970.63	7,994.70	8,003.36	10,000.88	112,726.13
				EJEC.	180	181	235	188	188	235	188	263	212	188	230	68	2,067.00	97.11	7,632.81	7,405.73	9,601.18	7,682.14	7,682.14	9,631.18	7,307.10	13,773.51	7,001.35	6,386.84	7,527.83	9,754.12	96,281.47
AOI00073001110 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - APURIMAC - ANTABAMBA - SABAINO	Muy Alta	SERVICIO	Acumulado Anual	PROG.	4	4	5	4	4	5	3.98	3.98	4.97	3.98	3.98	4.97	51.86		198.85	198.85	248.56	198.85	198.85	248.56	170.21	170.28	212.14	170.1	170.28	212.91	2,398.46
				EJEC.	4	4	5	4	4	5	4	6	5	4	5	4	54	100	163.66	163.66	204.58	163.66	163.66	204.58	158.75	314.23	176.92	135.89	160.56	220.85	2,231.58
AOI00073000171 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CAJAMARCA - CHOTA - LAJAS	Muy Alta	SERVICIO	Acumulado Anual	PROG.	116	116	145	116	116	145	115.37	144.21	115.37	115.37	144.21	115.37	1,503.88		5,766.51	5,766.51	7,208.14	5,766.51	5,766.51	7,208.14	4,936.17	6,172.81	4,921.67	4,932.90	6,172.81	4,939.57	69,558.25
				EJEC.	116	145	116	116	145	116	145	116	116	145	116		1,508.00	100	4,760.22	4,760.22	5,932.77	4,760.22	4,760.22	5,932.77	4,832.04	7,593.78	4,504.51	3,965.82	4,644.58	6,404.77	62,170.92
AOI00073000172 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CAJAMARCA - CHOTA - LLAMA	Muy Alta	SERVICIO	Acumulado Anual	PROG.	32	32	40	32	32	40	31.83	39.78	31.83	31.83	39.78	31.83	414.86		1,590.76	1,590.76	1,988.45	1,590.76	1,590.76	1,988.45	1,361.70	1,702.84	1,357.70	1,360.80	1,702.84	1,362.64	19,188.47
				EJEC.	32	32	38	32	32	40	32	40	32	32	40	32	414	99.79	1,309.30	1,309.30	1,554.79	1,309.30	1,309.30	1,636.63	1,277.80	2,094.84	1,132.28	1,087.12	1,281.26	1,766.83	17,068.75
AOI00073000174 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CAJAMARCA - CHOTA - PACCHA	Muy Alta	SERVICIO	Acumulado Anual	PROG.	68	68	85	68	68	85	67.63	84.54	67.63	67.63	84.54	67.63	881.59		3,380.37	3,380.37	4,225.46	3,380.37	3,380.37	4,225.46	2,893.62	3,618.54	2,885.12	2,891.70	3,618.54	2,895.61	40,775.53
				EJEC.	0	0	0	0	0	0	0	0	68	68	85	68	289	32.78	0	0	0	0	0	0	0	0	2,406.09	2,310.13	2,722.69	3,754.52	11,193.43
AOI00073000182 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CAJAMARCA - CONTUMAZA - CUPISNIQUE	Muy Alta	SERVICIO	Acumulado Anual	PROG.	92	92	115	92	92	115	91.5	114.37	91.5	91.5	114.37	91.5	1,152.73		4,572.44	4,572.44	5,716.80	4,572.44	4,572.44	5,716.80	3,914.90	4,895.67	3,903.40	3,912.30	4,895.67	3,917.59	55,166.89
				EJEC.	92	92	115	92	92	115	92	115	92	92	115	92	1,196.00	100	3,764.24	3,764.24	4,705.30	3,764.24	3,764.24	4,705.30	3,673.69	6,022.66	3,255.30	3,125.48	3,683.63	5,079.65	49,307.97
AOI00073000188 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CAJAMARCA - CUTERVO - CHOROS	Muy Alta	SERVICIO	Acumulado Anual	PROG.	20	20	25	20	20	25	19.89	24.86	19.89	19.89	24.86	19.89	259.25		994.23	994.23	1,242.79	994.23	994.23	1,242.79	851.06	1,064.38	848.56	850.5	1,064.28	851.65	11,992.81
				EJEC.	248	248	310	248	248	310	248	310	248	248	310	248	3,224.00	100	10,147.08	10,147.08	12,683.85	10,147.08	10,147.08	12,683.85	9,902.98	16,234.98	8,775.16	8,425.20	9,929.80	13,892.96	132,917.10
AOI00073001230 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CUSCO - ANTA - CHINCHAYPUJIO	Muy Alta	SERVICIO	Acumulado Anual	PROG.	56	56	56	70	56	70	55.69	0	0	181.01	0	0	600.7		2,291.28	2,291.28	2,291.28	2,864.10	2,291.28	2,864.10	2,382.98	0	0	7,293.51	0	0	25,053.85
				EJEC.	56	56	56	70	56	70	56	70	56	56	56	70	726	100	2,291.28	2,291.28	2,291.28	2,864.10	2,291.28	2,864.10	2,236.16	3,695.96	1,981.49	1,902.46	1,793.77	3,894.95	30,138.11
AOI00073001237 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CUSCO - CALCA - SAN SALVADOR	Muy Alta	SERVICIO	Acumulado Anual	PROG.	72	72	90	72	72	90	71.61	89.51	71.61	71.61	89.51	71.61	933.44		3,579.21	3,579.21	4,474.02	3,579.21	3,579.21	4,474.02	3,063.83	3,831.40	3,054.83	3,061.80	3,831.40	3,065.94	41,174.08
				EJEC.	80	80	80	100	80	100	80	100	80	80	80	61	1,005.00	100	3,273.25	3,273.25	3,273.25	4,091.57	3,273.25	4,091.57	3,194.51	5,237.09	2,810.70	2,717.80	2,562.53	3,588.48	41,407.66
AOI00073001063 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CUSCO - QUISPICANCHI - OROPESA	Muy Alta	SERVICIO	Acumulado Anual	PROG.	54	54	67	54	54	67	53.71	66.63	53.71	53.71	66.63	53.71	698.09		2,684.41	2,684.41	3,330.66	2,684.41	2,684.41	3,330.66	2,297.87	2,852.26	2,291.12	2,296.35	2,852.26	2,299.45	32,288.29
				EJEC.	60	60	90	75	60	75	90	75	60	60	60	60	765	100	2,454.94	2,454.94	2,454.94	3,068.67	2,454.94	3,068.67	2,389.88	3,257.82	2,123.02	2,008.35	1,921.90	3,312.81	31,676.88
AOI00073001296 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - LAMBAYEQUE - CHICLAYO - ETEN	Muy Alta	SERVICIO	Acumulado Anual	PROG.	4	4	6	4	4	6	3.98	5.97	3.98	3.98	5.97	3.98	51.85		198.85	198.85	298.27	198.85	198.85	298.27	170.21	215.43	169.71	170.1	215.43	170.33	2,583.15
				EJEC.	5	4	5	4	4	10	4	5	4	4	5	4	58	100	204.58	163.66	204.58	163.66	163.66	409.16	158.75	261.85	141.53	135.89	160.56	220.85	2,389.31
AOI00073001299 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - LAMBAYEQUE - CHICLAYO - LA VICTORIA	Muy Alta	SERVICIO	Acumulado Anual	PROG.	31	31	39	31	31	39	30.83	38.79	30.83	30.83	38.79	30.83	402.9		1,541.05	1,541.05	1,938.74	1,541.05	1,541.05	1,938.74	1,319.15	1,660.27	1,315.28	1,318.28	1,660.27	1,320.06	18,634.98
				EJEC.	36	36	45	36	36	45	36	45	36	36	45	36	468	100	1,472.96	1,472.96	1,841.20	1,472.96	1,472.96	1,841.20	1,437.53	2,358.69	1,273.81	1,223.01	1,441.42	1,987.69	19,294.39
AOI00073001300 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - LAMBAYEQUE - CHICLAYO - LAGUNAS	Muy Alta	SERVICIO	Acumulado Anual	PROG.	205	205	256	205	205	256	203.88	254.6	203.88	203.88	254.6	203.88	2,656.73		10,190.81	10,190.81	12,726.09	10,190.81	10,190.81	12,724.09	8,723.41	10,898.20	8,697.79	8,717.63	10,898.20	8,729.41	122,880.04
				EJEC.	208	208	260	207	208	255	204	231	172	172	215	172	2,512.00	94.55	8,510.46	8,510.46	10,638.07	8,469.54	8,510.46	10,633.49	8,146.00	12,097.68	6,086.00	5,843.28	6,886.79	9,496.73	102,628.96
AOI00073001305 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - PIURA - PAITA - VICHAYAL	Muy Alta	SERVICIO	Acumulado Anual	PROG.	184	184	290	184	184	290	183	288.42	183	183	288.42	183	2,624.81		9,146.88	9,146.88	14,416.27	9,146.88	9,146.88	14,416.27	7,829.79	12,345.61	7,806.79	7,824.60	12,345.61	7,831.17	121,407.65
				EJEC.	232	232	290	232	232	290	232	290	232	232	290	232	3,016.00	100	9,492.43	9,492.43	11,865.54	9,492.43	9,492.43	11,865.54	9,264.08	15,187.56	8,209.02	7,881.63	9,289.17	12,809.55	124,341.81
AOI00073001306 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - PIURA - PIURA - CASTILLA	Muy Alta	SERVICIO	Acumulado Anual	PROG.	2,894.00	2,894.00	3,575.00	2,894.00	2,894.00	3,575.00	2,878.20	3,555.48	2,878.20	2,878.20	3,555.48	2,878.20	37,349.75		143,864.46	143,864.46	177,717.85	143,864.46	143,864.46	177,717.85	123,143.05	152,191.61	122,787.20	123,067.36	152,191.61	123,213.67	1,727,514.13
				EJEC.	2879	2886	3597	2886	2881	3606	2877	3590	2851	2846	3565	2846	37,310.00	99.89	117,796.18	118,082.59	147,173.62	118,082.59	117,876.01	147,541.86	114,882.57	188,011.58	103,870.00	96,685.91	114,102.67	157,137.80	1,538,344.38
AOI00073003444 - PROTECCION SANITARIA VEGETAL - ÁREA CON CONTROL- APURIMAC - AYMARAES - COTARUSE	Muy Alta	HISTAREA CONTROLADA	No Acumulado	PROG.	0	0	0	0	73.23	102.91	90.92	103.76	111.89	111.9	110.29	110.76	-		0	0	0	0	4,856.80	6,824.81	6,029.86	6,881.29	7,420.43	7,421.22	7,313.51	7,347.07	54,095.02
				EJEC.	0	0	0	0	9	0	0	17	9	17	14	17	-	9.99	0	0	0	0	2,346.02	0	0	1,974.60	416.1	629.04	576.49	1,059.78	7,002.03
AOI00073003212 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CAJAMARCA - SAN MIGUEL - SAN MIGUEL	Muy Alta	SERVICIO	Acumulado Anual	PROG.	420	420	525	420	420	525	417.71	522.13	417.71	417.71	522.13	417.71	5,445.09		20,878.74	20,878.74	26,098.43	20,878.74	20,878.74	26,098.43	17,872.34	22,340.82	17,819.86	17,860.50	22,340.82	17,884.64	251,848.81
				EJEC.	420	392	525	420	420	525	420	420	420	420	525	420	5,432.00	99.76	17,184.58	16,038.94	21,480.72	17,184.58	17,184.58	21,480.72	16,771.18	27,494.73	14,861.16	14,638.48	16,816.59	23,189.70	223,955.66
AOI00073003213 - PROTECCION SANITARIA VEGETAL - SERVICIOS DE REVISION DE TRAMPAS - CAJAMARCA - SAN MIGUEL - UNION AGUA BLANCA	Muy Alta	SERVICIO	Acumulado Anual	PROG.	232	232	290	232	232	290	230.73	288.42	230.73	230.73	288.42	230.73	3,007.77		11,533.02	11,533.02	14,416.27	11,533.02	11,533.02	14,416.27	9,872.35	12,345.61	9,843.35	9,865.80	12,345.61	9,879.13	139,116.48
				EJEC.	232	232	290	232	232	290	232	290	232	232	290	232	3,016.00	100	9,492.43	9,492.43	11,865.54	9,492.43	9,492.43	11,865.54	9,264.08	15,187.56	8,209.02	7,881.63	9,289.17	12,809.55	124,341.81
				PROG.																										

Vivian Cruz Campos
Coordinadora de Programación y Seguimiento

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