

ANEXO N° 01: FORMATO DE FORMULACIÓN DEL PLAN OPERATIVO INSTITUCIONAL MULTIANUAL - PROGRAMACIÓN FÍSICA Y DE COSTEO

AÑOS: 2026 2027 2028

|                    |                                                                                      |
|--------------------|--------------------------------------------------------------------------------------|
| PERIODO DEL PEI:   | PEI MINEM 2025-2030                                                                  |
| NIVEL DE GOBIERNO: | NACIONAL                                                                             |
| SECTOR:            | 016 ENERGÍA Y MINAS                                                                  |
| PLIEGO:            | 001-185: MINISTERIO DE ENERGÍA Y MINAS                                               |
| UNIDAD EJECUTORA:  | 001-185: MINISTERIO DE ENERGÍA Y MINAS-CENTRAL                                       |
| CENTRO DE COSTO:   | CONSEJO DE ADMINISTRACIÓN DE RECURSOS PARA LA CAPACITACIÓN EN ELECTRICIDAD - CARELEC |

| Objetivo Estratégico Institucional |                                                                               |        |                  |           |                    | OEI.01. Promover la competitividad y sostenibilidad de las inversiones minero energéticas en beneficio de la población |                                   |            |            |            |            |            |            |            |            |            |            |            |              |            |
|------------------------------------|-------------------------------------------------------------------------------|--------|------------------|-----------|--------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|
| Acción Estratégica Institucional   |                                                                               |        |                  |           |                    | AEI.01.03. Lineamientos para impulsar ro                                                                               |                                   |            |            |            |            |            |            |            |            |            |            |            |              |            |
| Código                             | Actividad Operativa                                                           | Ubigeo | Unidad de Medida | Prioridad | Periodo Multianual | Programación de las Actividades Operativas                                                                             |                                   |            |            |            |            |            |            |            |            |            |            |            |              |            |
|                                    |                                                                               |        |                  |           |                    | Metas                                                                                                                  | Ene                               | Feb        | Mar        | Abr        | May        | Jun        | Jul        | Ago        | Set        | Oct        | Nov        | Dic        | Total Anual  |            |
| AO1                                | Evaluación de requerimientos de financiamiento para programas de capacitación |        | INFORME          | ALTA      | Año 1              | Física                                                                                                                 | 10                                | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 120          |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 290,535.40                        | 280,535.40 | 256,535.40 | 464,535.40 | 170,535.40 | 152,535.40 | 50,535.40  | 124,316.42 | 100,535.40 | 110,535.40 | 140,535.40 | 330,535.40 | 2,472,205.84 |            |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 23,535.40                         | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 282,424.82   |            |
|                                    |                                                                               |        |                  |           |                    | 2- Recursos Directivos Recaudados                                                                                      | 267,000.00                        | 257,000.00 | 233,000.00 | 441,000.00 | 147,000.00 | 129,000.00 | 27,000.00  | 100,781.02 | 77,000.00  | 87,000.00  | 117,000.00 | 307,000.00 | 2,189,781.02 |            |
|                                    |                                                                               |        |                  |           |                    | Física                                                                                                                 | 10                                | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 120          |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 290,535.40                        | 280,535.40 | 256,535.40 | 464,535.40 | 170,535.40 | 152,535.40 | 50,535.40  | 124,316.42 | 100,535.40 | 110,535.40 | 140,535.40 | 330,535.40 | 2,472,205.84 |            |
|                                    |                                                                               |        |                  |           | Año 2              | 2- Recursos Directivos Recaudados                                                                                      | 23,535.40                         | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 282,424.82   |            |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 267,000.00                        | 257,000.00 | 233,000.00 | 441,000.00 | 147,000.00 | 129,000.00 | 27,000.00  | 100,781.02 | 77,000.00  | 87,000.00  | 117,000.00 | 307,000.00 | 2,189,781.02 |            |
|                                    |                                                                               |        |                  |           |                    | Física                                                                                                                 | 10                                | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 120          |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 290,535.40                        | 280,535.40 | 256,535.40 | 464,535.40 | 170,535.40 | 152,535.40 | 50,535.40  | 124,316.42 | 100,535.40 | 110,535.40 | 140,535.40 | 330,535.40 | 2,472,205.84 |            |
|                                    |                                                                               |        |                  |           |                    | 2- Recursos Directivos Recaudados                                                                                      | 23,535.40                         | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 282,424.82   |            |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 267,000.00                        | 257,000.00 | 233,000.00 | 441,000.00 | 147,000.00 | 129,000.00 | 27,000.00  | 100,781.02 | 77,000.00  | 87,000.00  | 117,000.00 | 307,000.00 | 2,189,781.02 |            |
| AO2                                | Elaboración de propuesta del Plan de Actividades anual                        |        | INFORME          | ALTA      | Año 1              | Física                                                                                                                 |                                   |            |            |            |            |            |            |            |            |            |            |            | 1            |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 20,601.72                         | -          | -          | -          | -          | -          | -          | -          | -          | -          | 2,353.54   | -          | -            | 22,955.26  |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 2- Recursos Directivos Recaudados | -          | -          | -          | -          | -          | -          | -          | -          | -          | 2,353.54   | -          | -            | 2,353.54   |
|                                    |                                                                               |        |                  |           |                    | 2- Recursos Directivos Recaudados                                                                                      | 20,601.72                         | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | 20,601.72    |            |
|                                    |                                                                               |        |                  |           |                    | Física                                                                                                                 |                                   |            |            |            |            |            |            |            |            |            | 1          |            | 1            |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 20,601.72                         | -          | -          | -          | -          | -          | -          | -          | -          | -          | 2,353.54   | -          | -            | 22,955.26  |
|                                    |                                                                               |        |                  |           | Año 2              | 2- Recursos Directivos Recaudados                                                                                      | -                                 | -          | -          | -          | -          | -          | -          | -          | -          | -          | 2,353.54   | -          | -            | 2,353.54   |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 2- Recursos Directivos Recaudados | 20,601.72  | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -            | 20,601.72  |
|                                    |                                                                               |        |                  |           |                    | Física                                                                                                                 |                                   |            |            |            |            |            |            |            |            |            |            | 1          |              | 1          |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 20,601.72                         | -          | -          | -          | -          | -          | -          | -          | -          | -          | 2,353.54   | -          | -            | 22,955.26  |
|                                    |                                                                               |        |                  |           |                    | 2- Recursos Directivos Recaudados                                                                                      | -                                 | -          | -          | -          | -          | -          | -          | -          | -          | -          | 2,353.54   | -          | -            | 2,353.54   |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 2- Recursos Directivos Recaudados | 20,601.72  | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -            | 20,601.72  |
| AO3                                | Elaboración de proyecto de convenios con entidades educativas                 |        | INFORME          | ALTA      | Año 1              | Física                                                                                                                 | 3                                 |            |            | 3          |            | 2          |            | 3          | 3          | 3          | 3          |            | 20           |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 7,060.62                          | -          | -          | 107,060.62 | -          | 4,707.08   | -          | 107,060.62 | 107,060.62 | 7,060.62   | 119,094.62 | -          | 459,104.80   |            |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 2- Recursos Directivos Recaudados | 7,060.62   | -          | -          | 7,060.62   | -          | 4,707.08   | -          | 7,060.62   | 7,060.62   | 7,060.62   | 7,060.62   | -            | 47,070.80  |
|                                    |                                                                               |        |                  |           |                    | 2- Recursos Directivos Recaudados                                                                                      |                                   |            |            | 100,000.00 |            |            |            | 100,000.00 | 100,000.00 |            | 112,034.00 | -          | 412,034.00   |            |
|                                    |                                                                               |        |                  |           |                    | Física                                                                                                                 | 3                                 |            |            | 3          |            | 2          |            | 3          | 3          | 3          | 3          |            | 20           |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 7,060.62                          | -          | -          | 107,060.62 | -          | 4,707.08   | -          | 107,060.62 | 107,060.62 | 7,060.62   | 119,094.62 | -          | 459,104.80   |            |
|                                    |                                                                               |        |                  |           | Año 2              | 2- Recursos Directivos Recaudados                                                                                      | 7,060.62                          | -          | -          | 7,060.62   | -          | 4,707.08   | -          | 7,060.62   | 7,060.62   | 7,060.62   | 7,060.62   | -          | 47,070.80    |            |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 2- Recursos Directivos Recaudados |            |            |            | 100,000.00 |            |            |            | 100,000.00 | 100,000.00 |            | 112,034.00 | -            | 412,034.00 |
|                                    |                                                                               |        |                  |           |                    | Física                                                                                                                 | 3                                 |            |            | 3          |            | 2          |            | 3          | 3          | 3          | 3          |            | 20           |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 7,060.62                          | -          | -          | 107,060.62 | -          | 4,707.08   | -          | 107,060.62 | 107,060.62 | 7,060.62   | 119,094.62 | -          | 459,104.80   |            |
|                                    |                                                                               |        |                  |           |                    | 2- Recursos Directivos Recaudados                                                                                      | 7,060.62                          | -          | -          | 7,060.62   | -          | 4,707.08   | -          | 7,060.62   | 7,060.62   | 7,060.62   | 7,060.62   | -          | 47,070.80    |            |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 2- Recursos Directivos Recaudados |            |            |            | 100,000.00 |            |            |            | 100,000.00 | 100,000.00 |            | 112,034.00 | -            | 412,034.00 |
| AO4                                | Verificación de cumplimiento de programas de capacitación                     |        | INFORME          | ALTA      | Año 1              | Física                                                                                                                 | 10                                | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 120          |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 475,741.24                        | 127,535.40 | 27,535.40  | 77,535.40  | 127,535.40 | 277,535.40 | 302,535.40 | 127,535.40 | 127,535.40 | 502,535.40 | 277,535.40 | 303,535.40 | 2,754,630.66 |            |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 23,535.40                         | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 282,424.82   |            |
|                                    |                                                                               |        |                  |           |                    | 2- Recursos Directivos Recaudados                                                                                      | 452,205.84                        | 104,000.00 | 4,000.00   | 54,000.00  | 104,000.00 | 254,000.00 | 279,000.00 | 104,000.00 | 104,000.00 | 479,000.00 | 254,000.00 | 280,000.00 | 2,472,205.84 |            |
|                                    |                                                                               |        |                  |           |                    | Física                                                                                                                 | 10                                | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 120          |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 10                                | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 120          |            |
|                                    |                                                                               |        |                  |           | Año 2              | 2- Recursos Directivos Recaudados                                                                                      | 23,535.40                         | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 282,424.82   |            |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 452,205.84                        | 104,000.00 | 4,000.00   | 54,000.00  | 104,000.00 | 254,000.00 | 279,000.00 | 104,000.00 | 104,000.00 | 479,000.00 | 254,000.00 | 280,000.00 | 2,472,205.84 |            |
|                                    |                                                                               |        |                  |           |                    | Física                                                                                                                 | 10                                | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 120          |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 10                                | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 120          |            |
|                                    |                                                                               |        |                  |           |                    | 2- Recursos Directivos Recaudados                                                                                      | 23,535.40                         | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 23,535.40  | 282,424.82   |            |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 452,205.84                        | 104,000.00 | 4,000.00   | 54,000.00  | 104,000.00 | 254,000.00 | 279,000.00 | 104,000.00 | 104,000.00 | 479,000.00 | 254,000.00 | 280,000.00 | 2,472,205.84 |            |
| AOS                                | Elaboración de Informe de gestión mensual                                     |        | INFORME          | ALTA      | Año 1              | Física                                                                                                                 | 1                                 | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 12           |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 169,574.12                        | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 52,353.54  | 32,353.54  | 2,353.54   | 2,353.54   | 275,463.06   |            |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 2- Recursos Directivos Recaudados | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 28,242.48    |            |
|                                    |                                                                               |        |                  |           |                    | 2- Recursos Directivos Recaudados                                                                                      | 167,220.58                        |            |            |            |            |            |            |            | 50,000.00  | 30,000.00  |            |            | 247,220.58   |            |
|                                    |                                                                               |        |                  |           |                    | Física                                                                                                                 | 1                                 | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 12           |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 169,574.12                        | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 52,353.54  | 32,353.54  | 2,353.54   | 2,353.54   | 275,463.06   |            |
|                                    |                                                                               |        |                  |           | Año 2              | 2- Recursos Directivos Recaudados                                                                                      | 2,353.54                          | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 28,242.48    |            |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 2,353.54                          | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 247,220.58   |            |
|                                    |                                                                               |        |                  |           |                    | Física                                                                                                                 | 1                                 | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 12           |            |
|                                    |                                                                               |        |                  |           |                    | Valor Financiero (S/)                                                                                                  | 169,574.12                        | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 52,353.54  | 32,353.54  | 2,353.54   | 2,353.54   | 275,463.06   |            |
|                                    |                                                                               |        |                  |           |                    | 2- Recursos Directivos Recaudados                                                                                      | 2,353.54                          | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 2,353.54   | 28,242.48    |            |
|                                    |                                                                               |        |                  |           |                    | Fuente Financiamiento                                                                                                  | 167,220.58                        |            |            |            |            |            |            |            | 50,000.00  | 30,000.00  |            |            | 247,220.58   |            |

|                                                 |                                                                                                            |                                             |         |      |                      |                       |                                     |                                        |            |            |            |            |            |            |            |            |            |            |            |                   |              |          |   |
|-------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------|------|----------------------|-----------------------|-------------------------------------|----------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------------|--------------|----------|---|
| A06                                             | Elaboración de Informe de gestión y resultados de la ejecución del plan anual de actividades y presupuesto |                                             | INFORME | ALTA | Año 1                | Física                |                                     |                                        |            | 1          |            |            |            |            |            |            |            |            |            | 1                 |              |          |   |
|                                                 |                                                                                                            |                                             |         |      |                      | Valor Financiero (S/) |                                     | -                                      | -          | 2,353.54   | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                 | 2,353.54     |          |   |
|                                                 |                                                                                                            |                                             |         |      |                      | Fuente Financiamiento | 2- Recursos Directamente Recaudados | 2-21- Personal y obligaciones sociales | -          | -          | 2,353.54   | -          | -          | -          | -          | -          | -          | -          | -          | -                 | 2,353.54     |          |   |
|                                                 |                                                                                                            |                                             |         |      |                      |                       |                                     | 2-23- Bienes y servicios               | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                 | -            |          |   |
|                                                 |                                                                                                            |                                             |         |      | Año 2                | Física                |                                     |                                        |            | 1          |            |            |            |            |            |            |            |            |            |                   |              |          | 1 |
|                                                 |                                                                                                            |                                             |         |      |                      | Valor Financiero (S/) |                                     | -                                      | -          | 2,353.54   | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                 | -            | 2,353.54 |   |
|                                                 |                                                                                                            |                                             |         |      |                      | Fuente Financiamiento | 2- Recursos Directamente Recaudados | 2-21- Personal y obligaciones sociales | -          | -          | 2,353.54   | -          | -          | -          | -          | -          | -          | -          | -          | -                 | -            | 2,353.54 |   |
|                                                 |                                                                                                            |                                             |         |      |                      |                       |                                     | 2-23- Bienes y servicios               | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                 | -            | -        |   |
|                                                 |                                                                                                            |                                             |         |      | Año 3                | Física                |                                     |                                        |            | 1          |            |            |            |            |            |            |            |            |            |                   |              |          | 1 |
|                                                 |                                                                                                            |                                             |         |      |                      | Valor Financiero (S/) |                                     | -                                      | -          | 2,353.54   | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                 | -            | 2,353.54 |   |
|                                                 |                                                                                                            |                                             |         |      |                      | Fuente Financiamiento | 2- Recursos Directamente Recaudados | 2-21- Personal y obligaciones sociales | -          | -          | 2,353.54   | -          | -          | -          | -          | -          | -          | -          | -          | -                 | -            | 2,353.54 |   |
|                                                 |                                                                                                            |                                             |         |      |                      |                       |                                     | 2-23- Bienes y servicios               | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -                 | -            | -        |   |
| TOTAL PROGRAMACIÓN ACTIVIDADES OPERATIVAS AÑO 1 |                                                                                                            |                                             |         |      |                      |                       |                                     | 24                                     | 21         | 22         | 24         | 21         | 23         | 21         | 24         | 24         | 25         | 24         | 21         | 274               |              |          |   |
| TOTAL VALOR DE REFERENCIA (S/) AÑO 2026         |                                                                                                            |                                             |         |      |                      |                       |                                     | Valor de Referencia (S/)               | 963,513.10 | 410,424.34 | 288,777.88 | 651,484.96 | 300,424.34 | 437,131.42 | 355,424.34 | 361,265.98 | 387,484.96 | 654,838.50 | 539,518.96 | 636,424.34        | 5,986,713.16 |          |   |
|                                                 |                                                                                                            |                                             |         |      |                      |                       |                                     | 2- Recursos Directamente Recaudados    | 56,484.96  | 49,424.34  | 51,777.88  | 56,484.96  | 49,424.34  | 54,131.42  | 49,424.34  | 56,484.96  | 56,484.96  | 58,838.50  | 56,484.96  | 49,424.34         | 644,870.00   |          |   |
|                                                 |                                                                                                            |                                             |         |      |                      |                       |                                     |                                        | 907,028.14 | 361,000.00 | 237,000.00 | 595,000.00 | 251,000.00 | 383,000.00 | 306,000.00 | 304,781.02 | 331,000.00 | 596,000.00 | 483,034.00 | 587,000.00        | 5,341,843.16 |          |   |
| TOTAL PROGRAMACIÓN ACTIVIDADES OPERATIVAS AÑO 2 |                                                                                                            |                                             |         |      |                      |                       |                                     | 24                                     | 21         | 22         | 24         | 21         | 23         | 21         | 24         | 24         | 25         | 24         | 21         | 274               |              |          |   |
| TOTAL VALOR DE REFERENCIA (S/) AÑO 2027         |                                                                                                            |                                             |         |      |                      |                       |                                     | Valor de Referencia (S/)               | 963,513.10 | 410,424.34 | 288,777.88 | 651,484.96 | 300,424.34 | 437,131.42 | 355,424.34 | 361,265.98 | 387,484.96 | 654,838.50 | 539,518.96 | 636,424.34        | 5,986,713.16 |          |   |
|                                                 |                                                                                                            |                                             |         |      |                      |                       |                                     | 2- Recursos Directamente Recaudados    | 56,484.96  | 49,424.34  | 51,777.88  | 56,484.96  | 49,424.34  | 54,131.42  | 49,424.34  | 56,484.96  | 56,484.96  | 58,838.50  | 56,484.96  | 49,424.34         | 644,870.00   |          |   |
|                                                 |                                                                                                            |                                             |         |      |                      |                       |                                     |                                        | 907,028.14 | 361,000.00 | 237,000.00 | 595,000.00 | 251,000.00 | 383,000.00 | 306,000.00 | 304,781.02 | 331,000.00 | 596,000.00 | 483,034.00 | 587,000.00        | 5,341,843.16 |          |   |
| TOTAL PROGRAMACIÓN ACTIVIDADES OPERATIVAS AÑO 3 |                                                                                                            |                                             |         |      |                      |                       |                                     | 24                                     | 21         | 22         | 24         | 21         | 23         | 21         | 24         | 24         | 25         | 24         | 21         | 274               |              |          |   |
| TOTAL VALOR DE REFERENCIA (S/) AÑO 2028         |                                                                                                            |                                             |         |      |                      |                       |                                     | Valor de Referencia (S/)               | 963,513.10 | 410,424.34 | 288,777.88 | 651,484.96 | 300,424.34 | 437,131.42 | 355,424.34 | 361,265.98 | 387,484.96 | 654,838.50 | 539,518.96 | 636,424.34        | 5,986,713.16 |          |   |
|                                                 |                                                                                                            |                                             |         |      |                      |                       |                                     | 2- Recursos Directamente Recaudados    | 56,484.96  | 49,424.34  | 51,777.88  | 56,484.96  | 49,424.34  | 54,131.42  | 49,424.34  | 56,484.96  | 56,484.96  | 58,838.50  | 56,484.96  | 49,424.34         | 644,870.00   |          |   |
|                                                 |                                                                                                            |                                             |         |      |                      |                       |                                     |                                        | 907,028.14 | 361,000.00 | 237,000.00 | 595,000.00 | 251,000.00 | 383,000.00 | 306,000.00 | 304,781.02 | 331,000.00 | 596,000.00 | 483,034.00 | 587,000.00        | 5,341,843.16 |          |   |
| TAL                                             |                                                                                                            | Concepto                                    |         |      | Unidad de medida     | Periodo Multianual    |                                     | Ene                                    | Feb        | Mar        | Abr        | May        | Jun        | Jul        | Ago        | Set        | Oct        | Nov        | Dic        | META FISICA ANUAL |              |          |   |
|                                                 |                                                                                                            | Personas capacitadas en el sector eléctrico |         |      | Personas capacitadas | 2026                  |                                     | 300                                    | 200        | 100        | 200        | 200        | 200        | 300        | 250        | 350        | 300        | 300        | 300        | 3000              |              |          |   |

Fecha: 7/05/2025

Elaborado por

Aprobado por