

Período POI Multianual: 2020 - 2022
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE
Unidad Ejecutora: 000775 - REGION CAJAMARCA-SEDE CENTRAL

CENTRO DE COSTO: 01.01.00 - Secretaría de Consejo 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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							1	2	3	4	5	6	7	8	9	10	11	12				
							1	2	3	4	5	6	7	8	9	10	11	12				
AOI0007750003 6	LEGISLACION	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
						COSTEO S/	9,882.50	26,483.50	10,667.50	9,802.50	9,809.50	10,602.50	9,832.50	8,842.50	6,609.50	6,602.50	7,082.50	7,082.50	123,300.00			
						FISICO	2	2	2	2	2	2	2	2	2	2	2	2	2			
						COSTEO S/	9,882.50	26,483.50	10,667.50	9,802.50	9,809.50	10,602.50	9,832.50	8,842.50	6,609.50	6,602.50	7,082.50	7,082.50	123,300.00			
						FISICO	2	2	2	2	2	2	2	2	2	2	2	2	2			
						COSTEO S/	9,882.50	26,483.50	10,667.50	9,802.50	9,809.50	10,602.50	9,832.50	8,842.50	6,609.50	6,602.50	7,082.50	7,082.50	123,300.00			
AOI0007750003 7	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Media	2020	FISICO	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
						COSTEO S/	4,912.08	4,912.08	4,912.08	4,912.08	4,912.08	4,912.08	4,912.10	4,912.08	4,912.08	4,912.08	4,912.08	4,912.10	58,945.00			
						FISICO	2	2	2	2	2	2	2	2	2	2	2	2	2			
						COSTEO S/	4,912.08	4,912.08	4,912.08	4,912.08	4,912.08	4,912.10	4,912.08	4,912.08	4,912.08	4,912.08	4,912.10	4,912.10	58,945.00			
						FISICO	2	2	2	2	2	2	2	2	2	2	2	2	2			
						COSTEO S/	4,912.08	4,912.08	4,912.08	4,912.08	4,912.08	4,912.10	4,912.08	4,912.08	4,912.08	4,912.08	4,912.10	4,912.10	58,945.00			
AOI0007750003 8	FISCALIZACION	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
						COSTEO S/	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	64,800.00			
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1			
						COSTEO S/	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	64,800.00			
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1			
						COSTEO S/	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	64,800.00			

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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
							1	2	3	4	5	6	7	8	9	10	11	12	
AOI0007750020 4	ACCIONES DE ASESORAMIENTO DE ALTA DIRECCIÓN	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1
						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
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1
						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
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1
						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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
							1	2	3	4	5	6	7	8	9	10	11	12	
AOI0007750024 5	ACCIONES DE VICEPRESIDENCIA	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1
						COSTEO S/	941.67	941.67	941.67	941.67	941.67	941.67	941.67	941.67	941.67	941.67	941.67	941.65	11,300.00
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1
						COSTEO S/	941.67	941.67	941.67	941.67	941.67	941.67	941.67	941.67	941.67	941.67	941.65	941.65	11,300.00
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1
						COSTEO S/	941.67	941.67	941.67	941.67	941.67	941.67	941.67	941.67	941.67	941.67	941.65	941.65	11,300.00

CENTRO DE COSTO: 02.03 - 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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
							1	2	3	4	5	6	7	8	9	10	11	12	
AOI0007750029					2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1
						COSTEO S/	1,122.00	1,122.00	1,182.00	1,122.00	1,122.00	1,182.00	1,122.00	1,122.00	1,183.00	1,122.00	1,282.00	1,122.00	13,805.00
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1
						COSTEO S/	1,122.00	1,122.00	1,182.00	1,122.00	1,122.00	1,182.00	1,122.00	1,122.00	1,122.00	1,183.00	1,122.00	1,282.00	13,805.00
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1
						COSTEO S/	1,122.00	1,122.00	1,182.00	1,122.00	1,122.00	1,182.00	1,122.00	1,122.00	1,122.00	1,183.00	1,122.00	1,282.00	13,805.00

8	ACCIONES DE ASESORAMIENTO DE ALTA DIRECCIÓN	060101 - CAJAMARCA	ACCION	Muy Alta	2022	COSTEO S/	1,122.00	1,122.00	1,182.00	1,122.00	1,122.00	1,182.00	1,122.00	1,122.00	1,183.00	1,122.00	1,282.00	1,122.00	13,805.00
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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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							1	2	3	4	5	6	7	8	9	10	11	12					
AOI0007750024 1	CONVOCAR A REUNIONES DEL DIRECTORIO DE GERENTES REGIONALES	060101 - CAJAMARCA	ACTA	Media	2022	FISICO	0	1	1	1	1	1	1	1	1	1	1	1	1	1	12		
						COSTEO S/	0	960	860	460	860	580	1,100.00	980	880	560	460	880	880	8,580.00			
						FISICO	0	1	1	1	1	1	2	1	1	1	1	1	1	1	1	12	
						COSTEO S/	0	960	860	460	860	580	1,100.00	980	880	560	460	880	880	8,580.00			
						FISICO	0	1	1	1	1	1	2	1	1	1	1	1	1	1	1	12	
						COSTEO S/	0	960	860	460	860	580	1,100.00	980	880	560	460	880	880	8,580.00			
AOI0007750024 2	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Media	2022	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
						COSTEO S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,600.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,600.00	3,600.00	40,200.00		
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
						COSTEO S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,600.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,600.00	3,600.00	40,200.00	
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
						COSTEO S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,600.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,600.00	3,600.00	40,200.00	

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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							1	2	3	4	5	6	7	8	9	10	11	12						
AOI0007750030 4	SEGUIMIENTO Y MONITOREO DE RECOMENDACIONES DEL ÓRGANO DE CONTROL INSTITUCIONAL	060101 - CAJAMARCA	PERSONA	Muy Alta	2022	FISICO	0	6	6	6	6	6	6	6	6	6	6	6	6	0	60			
						COSTEO S/	0	480	2,075.00	480	340	200	340	340	480	380	0	5,595.00						
						FISICO	0	6	6	6	6	6	6	6	6	6	6	6	6	6	6	0	60	
						COSTEO S/	0	480	2,075.00	480	340	200	340	340	480	380	0	5,595.00						
						FISICO	0	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	0	60
						COSTEO S/	0	480	2,075.00	480	340	200	340	340	480	380	0	5,595.00						
AOI0007750030 5	CONSERVACIÓN DE DOCUMENTACIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL CAJAMARCA	060101 - CAJAMARCA	INFORME	Alta	2022	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			
						COSTEO S/	4,500.00	4,500.00	8,315.89	4,500.00	4,500.00	4,500.00	1,900.00	1,900.00	2,150.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	42,465.89		
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
						COSTEO S/	4,500.00	4,500.00	8,315.89	4,500.00	4,500.00	4,500.00	1,900.00	1,900.00	2,150.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	42,465.89	
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
						COSTEO S/	4,500.00	4,500.00	8,315.89	4,500.00	4,500.00	4,500.00	1,900.00	1,900.00	2,150.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	42,465.89	
AOI0007750030 6	ASISTENCIA TÉCNICA EN EL DESARROLLO DE JUNTA GERENTES A LA GERENCIA GENERAL REGIONAL	060101 - CAJAMARCA	ACTA	Alta	2022	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			
						COSTEO S/	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	1,500.00		
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
						COSTEO S/	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	1,500.00	
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
						COSTEO S/	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	1,500.00	
AOI0007750030 7	GESTIÓN DE LA INFORMACIÓN INSTITUCIONAL PÚBLICA	060101 - CAJAMARCA	DOCUMENTO EMITIDO	Muy Alta	2022	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			
						COSTEO S/	13,300.00	12,400.00	26,349.69	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	12,500.00	173,349.69		
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
						COSTEO S/	13,300.00	12,400.00	26,349.69	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	12,500.00	173,349.69	
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
						COSTEO S/	13,300.00	12,400.00	26,349.69	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	12,500.00	173,349.69	

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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							1	2	3	4	5	6	7	8	9	10	11	12					
AOI0007750024 6	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	060101 - CAJAMARCA	BRIGADA	Media	2022	FISICO	0	0	0	1	1	0	0	0	1	0	0	1	0	0	4		
						COSTEO S/	0	0	0	25,145.25	0	25,145.25	0	25,145.25	0	25,145.25	0	25,145.25	0	0	0	100,581.00	
						FISICO	0	0	0	1	0	1	0	1	0	1	0	1	0	0	0	0	4
						COSTEO S/	0	0	0	25,145.25	0	25,145.25	0	25,145.25	0	25,145.25	0	25,145.25	0	0	0	0	100,581.00
						FISICO	0	0	0	1	0	1	0	1	0	1	0	1	0	0	0	0	4
						COSTEO S/	0	0	0	25,145.25	0	25,145.25	0	25,145.25	0	25,145.25	0	25,145.25	0	0	0	0	100,581.00
					2020	FISICO	0	0	0	1	1	0	0	0	0	1	1	0	0	4			
						COSTEO S/	0	0	0	8,818.00	8,818.00	0	0	0	8,818.00	8,818.00	0	0	0	35,272.00			

1	COMUNICACIÓN REGIONAL	060101 - CAJAMARCA	CAPACITADA	Muy Alta	2022	COSTEO S/	0	20,655.00	500	0	0	0	0	0	0	0	0	0	0	21,155.00
						FISICO	243	243	243	243	243	243	0	0	0	0	0	0	0	1,458.00
					2020	COSTEO S/	57,000.00	57,000.00	57,000.00	3,330.00	3,330.00	3,340.00	0	0	0	0	0	0	0	181,000.00
						FISICO	243	243	243	243	243	243	0	0	0	0	0	0	0	1,458.00
AOI0007750034	PRODUCCIÓN Y DIFUSIÓN DE INFORMACIÓN INSTITUCIONAL	060101 - CAJAMARCA	PROMOCION	Muy Alta	2021	COSTEO S/	57,000.00	57,000.00	57,000.00	3,330.00	3,330.00	3,340.00	0	0	0	0	0	0	0	181,000.00
2						FISICO	243	243	243	243	243	243	0	0	0	0	0	0	0	1,458.00
					2022	COSTEO S/	57,000.00	57,000.00	57,000.00	3,330.00	3,330.00	3,340.00	0	0	0	0	0	0	0	181,000.00
						FISICO	114	54	50	10	0	0	0	0	0	0	0	0	0	228
					2020	COSTEO S/	20,345.00	10,000.00	8,000.00	2,345.00	0	0	0	0	0	0	0	0	0	40,690.00
						FISICO	114	54	50	10	0	0	0	0	0	0	0	0	0	228
AOI0007750034	GESTIÓN DE LA IMAGEN CORPORATIVA DEL GOBIERNO REGIONAL Y FORTALECIMIENTO DE RELACIONES INTERINSTITUCIONALES	060101 - CAJAMARCA	ACCION	Muy Alta	2021	COSTEO S/	20,345.00	10,000.00	8,000.00	2,345.00	0	0	0	0	0	0	0	0	0	40,690.00
3						FISICO	114	54	50	10	0	0	0	0	0	0	0	0	0	228
					2022	COSTEO S/	20,345.00	10,000.00	8,000.00	2,345.00	0	0	0	0	0	0	0	0	0	40,690.00
						FISICO	7	7	7	7	7	7	7	7	7	7	7	7	7	7
					2020	COSTEO S/	248,082.00	20,324.00	20,324.00	20,324.00	20,324.00	20,324.00	22,424.00	20,324.00	20,324.00	20,324.00	20,324.00	20,324.00	22,424.00	475,846.00
						FISICO	7	7	7	7	7	7	7	7	7	7	7	7	7	7
					2021	COSTEO S/	248,082.00	20,324.00	20,324.00	20,324.00	20,324.00	20,324.00	22,424.00	20,324.00	20,324.00	20,324.00	20,324.00	22,424.00	475,846.00	
AOI0007750034	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Muy Alta	2022	COSTEO S/	248,082.00	20,324.00	20,324.00	20,324.00	20,324.00	20,324.00	22,424.00	20,324.00	20,324.00	20,324.00	20,324.00	22,424.00	475,846.00	
4						FISICO	7	7	7	7	7	7	7	7	7	7	7	7	7	7

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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							1	2	3	4	5	6	7	8	9	10	11	12			
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12
					2020	COSTEO S/	12,637.00	12,637.00	14,251.00	13,941.00	14,396.00	14,146.00	14,096.00	14,096.00	14,096.00	13,469.00	14,147.00	13,346.00	13,346.00	165,258.00	
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12
AOI0007750019	ACCIONES DE LA OFICINA DE ENLACE	060101 - CAJAMARCA	ACCION	Media	2021	COSTEO S/	12,637.00	12,637.00	14,251.00	13,941.00	14,396.00	14,146.00	14,096.00	14,096.00	14,096.00	13,469.00	14,147.00	13,346.00	165,258.00		
6						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12
					2022	COSTEO S/	12,637.00	12,637.00	14,251.00	13,941.00	14,396.00	14,146.00	14,096.00	14,096.00	14,096.00	13,469.00	14,147.00	13,346.00	165,258.00		

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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							1	2	3	4	5	6	7	8	9	10	11	12			
						FISICO	7	7	7	7	7	7	7	7	7	7	7	7	7	7	84
					2020	COSTEO S/	18,866.00	18,866.00	18,866.00	18,866.00	18,866.00	18,866.00	21,193.00	18,866.00	27,825.00	18,866.00	18,866.00	20,966.00	239,778.00		
						FISICO	7	7	7	7	7	7	7	7	7	7	7	7	7	7	84
AOI0007750024	GESTION DE RECURSOS HUMANOS	060101 - CAJAMARCA	PLANILLA	Media	2021	COSTEO S/	18,866.00	18,866.00	18,866.00	18,866.00	18,866.00	18,866.00	21,193.00	18,866.00	27,825.00	18,866.00	20,966.00	239,778.00			
3						FISICO	7	7	7	7	7	7	7	7	7	7	7	7	7	7	84
					2022	COSTEO S/	18,866.00	18,866.00	18,866.00	18,866.00	18,866.00	18,866.00	21,193.00	18,866.00	27,825.00	18,866.00	20,966.00	239,778.00			
						FISICO	526	480	620	725	825	942	825	626	425	525	525	526	526	7,570.00	
					2020	COSTEO S/	2,126.00	1,720.00	2,920.00	5,400.00	4,300.00	6,368.00	5,900.00	4,900.00	4,560.00	5,310.00	3,200.00	2,520.00	49,224.00		
						FISICO	526	480	620	725	825	942	825	626	425	525	525	526	526	7,570.00	
AOI0007750024	DEFENSA JUDICIAL DEL ESTADO	060101 - CAJAMARCA	PROCESO JUDICIAL	Media	2021	COSTEO S/	2,126.00	1,720.00	2,920.00	5,400.00	4,300.00	6,368.00	5,900.00	4,900.00	4,560.00	5,310.00	3,200.00	2,520.00	49,224.00		
4						FISICO	526	480	620	725	825	942	825	626	425	525	525	526	526	7,570.00	
					2022	COSTEO S/	2,126.00	1,720.00	2,920.00	5,400.00	4,300.00	6,368.00	5,900.00	4,900.00	4,560.00	5,310.00	3,200.00	2,520.00	49,224.00		

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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							1	2	3	4	5	6	7	8	9	10	11	12			
						FISICO	0	1	0	1	0	1	0	0	0	0	0	0	0	0	3
					2020	COSTEO S/	0	3,000.00	0	2,000.00	0	1,241.00	0	0	0	0	0	0	0	0	6,241.00
						FISICO	0	1	0	1	0	1	0	0	0	0	0	0	0	0	3
AOI0007750005	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	ATENCION	Alta	2021	COSTEO S/	0	3,000.00	0	2,000.00	0	1,241.00	0	0	0	0	0	0	0	6,241.00	
9						FISICO	0	1	0	1	0	1	0	0	0	0	0	0	0	0	3
					2022	COSTEO S/	0	3,000.00	0	2,000.00	0	1,241.00	0	0	0	0	0	0	0	6,241.00	

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

PRIORIDA D	PERIODO	PROGRAMACION MENSUAL
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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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							1	2	3	4	5	6	7	8	9	10	11	12						
AOIO007750020	GESTIÓN DE LA EJECUCIÓN PRESUPUESTAL Y FINANCIERA	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			
						COSTEO S/	3,112.08	24,485.22	15,430.27	14,130.27	15,111.27	14,130.27	14,930.27	14,130.27	14,030.27	19,630.27	14,030.27	14,430.27	14,430.27	177,581.00				
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
						COSTEO S/	3,112.08	24,485.22	15,430.27	14,130.27	15,111.27	14,130.27	14,930.27	14,130.27	14,030.27	19,630.27	14,030.27	14,430.27	14,430.27	177,581.00				
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
						COSTEO S/	3,112.08	24,485.22	15,430.27	14,130.27	15,111.27	14,130.27	14,930.27	14,130.27	14,030.27	19,630.27	14,030.27	14,430.27	14,430.27	177,581.00				

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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							1	2	3	4	5	6	7	8	9	10	11	12						
AOIO007750029	ELABORACIÓN E INTEGRACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS DEL PLIEGO DEL GRC	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			
						COSTEO S/	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,945.00	41,345.00			
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
						COSTEO S/	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,945.00	41,345.00			
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
						COSTEO S/	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,945.00	41,345.00			

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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							1	2	3	4	5	6	7	8	9	10	11	12			
AOIO0077500329	GESTIÓN DE LOS BIENES MUEBLES E INMUEBLES	060101 - CAJAMARCA	BIEN	Muy Alta	2020	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	5,000.00	5,000.00
						COSTEO S/	17,153.00	10,270.00	10,270.00	10,270.00	10,270.00	10,270.00	17,154.00	10,270.00	10,270.00	10,270.00	10,270.00	10,270.00	17,154.00	143,891.00	
AOIO0077500330	ELABORACIÓN DEL INVENTARIO FÍSICO DE BIENES ESTATALES, MUEBLES E INMUEBLES 2020	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2020	FISICO	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
						COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	6,000.00	6,000.00	6,000.00
AOIO0077500331	SANEAMIENTO CONTABLE LEGAL DE LOS BIENES ESTATALES	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2020	FISICO	0	0	1	1	1	0	1	1	1	1	1	1	0	0	7
						COSTEO S/	0	0	480	480	480	0	480	480	480	480	480	480	480	0	0
AOIO0077500332	REESTRUCTURAR EL VALOR DE DEPRECIACIÓN DE BIENES MUEBLES	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2020	FISICO	0	0	1	1	1	1	1	1	1	1	1	1	1	0	9
						COSTEO S/	0	0	480	480	480	480	480	480	480	480	480	480	480	480	0
AOIO0077500333	GESTIÓN DEL EMPLEADO	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
						COSTEO S/	4,725.00	4,725.00	4,725.00	4,725.00	4,725.00	4,725.00	5,325.00	4,725.00	4,725.00	4,725.00	4,725.00	4,725.00	5,325.00	57,900.00	
AOIO0077500334	GESTIÓN DEL DESARROLLO Y CAPACITACIÓN DEL PERSONAL	060101 - CAJAMARCA	CAPACITACION	Muy Alta	2020	FISICO	0	0	0	1	0	1	0	0	0	1	0	0	0	0	3
						COSTEO S/	0	0	0	840	0	840	0	0	840	0	840	0	0	0	0
AOIO0077500335	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2020	FISICO	1	0	0	0	0	1	0	0	0	0	0	0	0	0	2
						COSTEO S/	7,795.00	0	0	0	0	5,000.00	0	0	0	0	0	0	0	0	0

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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							1	2	3	4	5	6	7	8	9	10	11	12						
AOIO0077500205	GESTIÓN DE LAS CONTRATACIONES DE BIENES SERVICIOS Y OBRAS	060101 - CAJAMARCA	CONTRATOS	Media	2020	FISICO	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328			
						COSTEO S/	20,000.00	64,620.00	64,620.00	64,620.00	64,620.00	64,620.00	86,938.00	64,620.00	64,620.00	64,620.00	64,620.00	64,620.00	86,938.00	775,456.00				
						FISICO	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328
						COSTEO S/	20,000.00	64,620.00	64,620.00	64,620.00	64,620.00	64,620.00	86,938.00	64,620.00	64,620.00	64,620.00	64,620.00	64,620.00	64,620.00	86,938.00	775,456.00			
						FISICO	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328
						COSTEO S/	20,000.00	64,620.00	64,620.00	64,620.00	64,620.00	64,620.00	86,938.00	64,620.00	64,620.00	64,620.00	64,620.00	64,620.00	64,620.00	86,938.00	775,456.00			

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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	

AOI0007750007	FORTALECIMIENTO DE CADENAS PRODUCTIVAS - MONITOREO Y SEGUIMIENTO A PLANES DE NEGOCIO	060101 - CAJAMARCA	ACCION	Media	2022	FISICO	0	2	3	3	4	4	4	4	4	4	4	4	40
0						COSTEO S/	0	2,500.00	65,750.00	2,500.00	15,300.00	16,300.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	117,350.00
					2020	FISICO	0	1	0	0	0	0	0	6	0	0	0	0	7
						COSTEO S/	0	5,600.00	0	0	0	0	0	1,990,150.00	0	0	0	0	1,995,750.00
					2021	FISICO	0	1	0	0	0	0	0	6	0	0	0	0	7
						COSTEO S/	0	5,600.00	0	0	0	0	0	1,990,150.00	0	0	0	0	1,995,750.00
AOI0007750007	FORTALECIMIENTO DE CADENAS PRODUCTIVAS - IMPLEMENTACION Y EJECUCIÓN DE PLANES DE NEGOCIO	060101 - CAJAMARCA	PLAN DE NEGOCIO	Media	2022	FISICO	0	1	0	0	0	0	0	6	0	0	0	0	7
1						COSTEO S/	0	5,600.00	0	0	0	0	0	1,990,150.00	0	0	0	0	1,995,750.00

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							1	2	3	4	5	6	7	8	9	10	11	12					
AOI0007750005	GESTION ADMINISTRATIVA	060101 - CAJAMARCA	ACCION	Media	2022	FISICO	0	0	0	0	0	1	0	0	0	0	1	0	0	2			
						COSTEO S/	0	0	0	0	1,000.00	0	0	0	0	1,000.00	0	0	0	0	0	2,000.00	
						FISICO	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	2
						COSTEO S/	0	0	0	0	1,000.00	0	0	0	1,000.00	0	0	0	0	0	0	0	2,000.00
						FISICO	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	2
						COSTEO S/	0	0	0	0	1,000.00	0	0	0	1,000.00	0	0	0	0	0	0	0	2,000.00
AOI0007750005	ACCIONES DE PROMOCIÓN EMPRESARIAL	060101 - CAJAMARCA	ACCION	Media	2022	FISICO	0	0	0	0	1	0	0	0	0	0	0	0	0	1			
						COSTEO S/	0	0	0	0	299	0	0	0	0	0	0	0	0	0	0	299	
						FISICO	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1
						COSTEO S/	0	0	0	0	299	0	0	0	0	0	0	0	0	0	0	0	299
						FISICO	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1
						COSTEO S/	0	0	0	0	299	0	0	0	0	0	0	0	0	0	0	0	299
AOI0007750006	GESTIÓN DE INVERSIÓN PARA PROYECTOS	060101 - CAJAMARCA	PROYECTO	Media	2022	FISICO	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1		
						COSTEO S/	0	800	0	0	0	0	0	0	0	0	0	0	0	0	0	800	
						FISICO	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
						COSTEO S/	0	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800
						FISICO	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
						COSTEO S/	0	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							1	2	2	3	4	5	6	7	8	9	10	11		12				
AOI0007750006	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Media	2022	FISICO	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2			
						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	12,500.00	12,500.00	12,500.00	150,000.00		
						FISICO	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
						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	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00	
						FISICO	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
						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	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00	

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							1	2	3	4	5	6	7	8	9	10	11	12		
AOI0007750006	SEGUIMIENTO Y MONITOREO DE PROYECTOS PRODUCTIVOS EN EJECUCIÓN	060101 - CAJAMARCA	PERSONA	Media	2022	FISICO	0	2	2	3	3	3	3	2	2	2	1	2	1	23
						COSTEO S/	0	560	340	840	840	940	480	480	410	760	760	290	6,700.00	
						FISICO	0	2	2	3	3	3	2	2	2	1	2	1	23	
						COSTEO S/	0	560	340	840	840	940	480	480	410	760	760	290	6,700.00	
						FISICO	0	2	2	3	3	3	2	2	2	1	2	1	23	
						COSTEO S/	0	560	340	840	840	940	480	480	410	760	760	290	6,700.00	

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							1	2	3	4	5	6	7	8	9	10	11	12			
AOI0007750031	IMPLEMENTACIÓN DEL PLAN DE CULTURA TURÍSTICA	060101 - CAJAMARCA	ACCION	Muy Alta	2022	FISICO	60	45	60	45	60	60	45	60	60	45	60	45	100	0	640
						COSTEO S/	150	112.5	150	442.5	450	150	112.5	150	150	442.5	450	0	2,760.00		
						FISICO	60	45	60	45	60	60	45	60	60	45	100	0	640		
						COSTEO S/	150	112.5	150	442.5	450	150	112.5	150	150	442.5	450	0	2,760.00		
						FISICO	60	45	60	45	60	60	45	60	60	45	100	0	640		
						COSTEO S/	150	112.5	150	442.5	450	150	112.5	150	150	442.5	450	0	2,760.00		

FISICO 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

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AOI0007750031 5	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060100 -	ACCION	Muy Alta	2020	COSTEO S/ FISICO	39,100.70	1,985.50	2,985.50	1,985.50	1,985.50	2,985.50	1,985.50	1,985.50	1,985.50	1,985.50	1,985.50	1,985.50	62,941.20		
					2021	COSTEO S/ FISICO	39,100.70	1,985.50	2,985.50	1,985.50	1,985.50	2,985.50	1,985.50	1,985.50	1,985.50	1,985.50	1,985.50	1,985.50	1,985.50	1,985.50	62,941.20
					2022	COSTEO S/ FISICO	39,100.70	1,985.50	2,985.50	1,985.50	1,985.50	2,985.50	1,985.50	1,985.50	1,985.50	1,985.50	1,985.50	1,985.50	1,985.50	1,985.50	62,941.20
AOI0007750031 6	AMPLIACIÓN DE LA OFERTA TURÍSTICA CON CIRCUITOS, CORREDORES Y SITIOS TURÍSTICOS	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	0	0	1	0	0	1	0	0	1	0	1	0	4		
					2021	COSTEO S/ FISICO	0	620	6,660.00	1,300.00	0	1,280.00	0	620	1,360.00	620	140	0	12,600.00		
					2022	COSTEO S/ FISICO	0	620	6,660.00	1,300.00	0	1,280.00	0	620	1,360.00	620	140	0	12,600.00		
AOI0007750031 7	PROMOCIÓN DE ACTIVIDADES TURÍSTICA	060101 - CAJAMARCA	EVENTOS	Muy Alta	2020	FISICO	0	0	3	1	0	2	0	0	0	3	0	0	9		
					2021	COSTEO S/ FISICO	0	0	59,000.00	1,500.00	0	6,300.00	0	0	0	154,350.00	0	0	221,150.00		
					2022	COSTEO S/ FISICO	0	0	59,000.00	1,500.00	0	6,300.00	0	0	0	154,350.00	0	0	221,150.00		
AOI0007750031 9	IMPLEMENTACIÓN DE BUENAS PRÁCTICAS EN LOS PRESTADORES DE SERVICIOS TURÍSTICOS	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	30	30	30	30	75	75	75	90	75	75	75	30	690		
					2021	COSTEO S/ FISICO	560	560	560	560	1,235.00	1,235.00	1,235.00	1,460.00	1,235.00	1,235.00	1,235.00	560	11,670.00		
					2022	COSTEO S/ FISICO	560	560	560	560	1,235.00	1,235.00	1,235.00	1,460.00	1,235.00	1,235.00	1,235.00	560	11,670.00		
AOI0007750032 0	ELABORACIÓN DE ESTUDIOS DE INVESTIGACIÓN TURÍSTICA	060100 -	ESTUDIO	Muy Alta	2020	FISICO	0	0	0	0	0	0	1	0	0	0	0	0	1		
					2021	COSTEO S/ FISICO	0	0	0	0	0	2,500.00	0	0	0	0	0	0	2,500.00		
					2022	COSTEO S/ FISICO	0	0	0	0	0	0	1	0	0	0	0	0	2,500.00		
AEI.08.08 - ACOMPAÑAMIENTO OPORTUNO E INTEGRAL EN LA FORMALIZACIÓN Y ASOCIATIVIDAD INTEGRAL DE LOS AGENTES ECONÓMICOS.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDA D	PERIODO MULTIANUAL	META	1	2	3	4	PROGRAMACION MENSUAL										TOTAL ANUAL
AOI0007750032 1	ELABORACIÓN Y EJECUCIÓN DEL PLANEFA 2020	061303 - CATACHE	SUPERVISION	Muy Alta	2020	FISICO	0	0	0	2	1	2	0	2	1	0	2	0	10		
					2021	COSTEO S/ FISICO	0	0	0	560	20	20	0	560	20	20	0	20	0	1,200.00	
					2022	COSTEO S/ FISICO	0	0	0	560	20	20	0	560	20	20	0	20	0	1,200.00	
AOI0007750032 2	REGULACIÓN DE LOS PRESTADORES DE SERVICIOS TURÍSTICOS	060101 - CAJAMARCA	SUPERVISION	Alta	2020	FISICO	40	40	40	40	40	40	40	40	40	40	40	40	480		
					2021	COSTEO S/ FISICO	670	50	50	50	670	50	50	670	50	50	670	0	3,030.00		
					2022	COSTEO S/ FISICO	670	50	50	50	670	50	50	670	50	50	670	0	3,030.00		
AOI0007750032 3	GESTIÓN DE ARTESANÍA	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	0	0	1	1	1	0	1	1	1	0	1	0	7		
					2021	COSTEO S/ FISICO	0	0	1,040.00	420	2,500.00	0	3,540.00	420	2,500.00	0	2,500.00	0	12,920.00		
					2022	COSTEO S/ FISICO	0	0	1,040.00	420	2,500.00	0	3,540.00	420	2,500.00	0	2,500.00	0	12,920.00		
AOI0007750032 4	CAPACITACIÓN Y ASISTENCIAS TÉCNICA A PRODUCTORES ARTESANALES	060101 - CAJAMARCA	PARTICIPANTE	Alta	2020	FISICO	0	0	0	0	30	30	55	25	25	25	25	0	215		
					2021	COSTEO S/ FISICO	0	0	0	0	340	340	980	640	640	640	640	0	4,220.00		
					2022	COSTEO S/ FISICO	0	0	0	0	340	340	980	640	640	640	640	0	4,220.00		
					2020	FISICO	0	0	0	0	0	0	1	0	0	0	0	0	0		
						COSTEO S/ FISICO	0	0	5,000.00	0	5,000.00	0	0	0	0	0	0	0	0	10,000.00	
							0	0	0	0	0	1	0	0	0	0	0	1			

AOI0007750032 5	ARTICULACIÓN COMERCIAL PARA EL COMERCIO EXTERIOR	060101 - CAJAMARCA	PLAN	Muy Alta	2021	COSTEO S/	0	0	5,000.00	0	5,000.00	0	0	0	0	0	0	0	10,000.00
					2022	FISICO	0	0	0	0	0	0	1	0	0	0	0	0	0
					2020	FISICO	0	0	40	50	20	0	30	0	30	50	0	0	220
						COSTEO S/	0	0	300	590	2,000.00	0	340	0	340	590	0	0	4,160.00
						FISICO	0	0	40	50	20	0	30	0	30	50	0	0	220
					2021	COSTEO S/	0	0	300	590	2,000.00	0	340	0	340	590	0	0	4,160.00
AOI0007750032 6	ASISTENCIA TÉCNICAS Y CAPACITACIÓN A EMPRESAS PRIORIZADAS DE LAS CADENAS PRIORIZADAS EN PERX	060101 - CAJAMARCA	PARTICIPANTE	Muy Alta	2022	FISICO	0	0	40	50	20	0	30	0	30	50	0	0	220
						COSTEO S/	0	0	300	590	2,000.00	0	340	0	340	590	0	0	4,160.00

AEI.08.09 - MECANISMOS DE ARTICULACIÓN COMERCIAL ADECUADOS A PRODUCTORES, ORGANIZACIONES Y EMPRESAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							1	2	3	4	5	6	7	8	9	10	11	12			
AOI0007750032 7	PROMOCIÓN COMERCIAL A EMPRESAS PRIORIZADAS DE LAS CADENAS PRIORIZADAS EN EL PERX	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	0	0	0	0	0	1	0	1	0	1	1	1	0	1	5
						COSTEO S/	0	0	0	0	0	1,000.00	0	1,500.00	1,000.00	2,000.00	0	45,000.00	50,500.00		
						FISICO	0	0	0	0	0	1	0	1	1	1	0	1	5		
						COSTEO S/	0	0	0	0	0	1,000.00	0	1,500.00	1,000.00	2,000.00	0	45,000.00	50,500.00		
					2021	FISICO	0	0	0	0	0	1	0	1	1	1	0	1	5		
						COSTEO S/	0	0	0	0	0	1,000.00	0	1,500.00	1,000.00	2,000.00	0	45,000.00	50,500.00		
					2022	FISICO	0	0	0	0	0	1	0	1	1	1	0	1	5		
						COSTEO S/	0	0	0	0	0	1,000.00	0	1,500.00	1,000.00	2,000.00	0	45,000.00	50,500.00		
AOI0007750032 8	PROMOCIÓN Y GESTIÓN COMERCIAL DEL SECTOR ARTESANÍA	060101 - CAJAMARCA	FERIA	Muy Alta	2020	FISICO	0	1	0	0	0	1	1	0	1	0	0	2	6		
						COSTEO S/	0	720	0	0	0	300	720	0	300	0	1,720.00	3,760.00			
						FISICO	0	1	0	0	0	1	1	0	1	0	2	6			
						COSTEO S/	0	720	0	0	0	300	720	0	300	0	1,720.00	3,760.00			
					2021	FISICO	0	1	0	0	0	1	1	0	1	0	2	6			
						COSTEO S/	0	720	0	0	0	300	720	0	300	0	1,720.00	3,760.00			
					2022	FISICO	0	1	0	0	0	1	1	0	1	0	2	6			
						COSTEO S/	0	720	0	0	0	300	720	0	300	0	1,720.00	3,760.00			

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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							1	2	3	4	5	6	7	8	9	10	11	12		
AOI0007750031 1	GESTIÓN DEL RECURSO HUMANO	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0	3	0	0	3	0	0	3	0	0	3	0	3	12
						COSTEO S/	0	1,550.00	0	0	1,550.00	0	0	1,550.00	0	0	1,550.00	0	6,200.00	
						FISICO	0	3	0	0	3	0	0	3	0	0	3	0	12	
						COSTEO S/	0	1,550.00	0	0	1,550.00	0	0	1,550.00	0	0	1,550.00	0	6,200.00	
					2021	FISICO	0	3	0	0	3	0	0	3	0	0	3	12		
						COSTEO S/	0	1,550.00	0	0	1,550.00	0	0	1,550.00	0	0	1,550.00	6,200.00		
					2022	FISICO	0	3	0	0	3	0	0	3	0	0	3	12		
						COSTEO S/	0	1,550.00	0	0	1,550.00	0	0	1,550.00	0	0	1,550.00	6,200.00		
AOI0007750031 3	GESTIÓN DEL EMPLEO: PAGO DEL PERSONAL NOMBRADO	060101 - CAJAMARCA	NUMERO DE TRABAJADORES	Muy Alta	2020	FISICO	14	14	14	14	14	14	14	14	14	14	14	14	14	14
						COSTEO S/	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	535,686.96
						FISICO	14	14	14	14	14	14	14	14	14	14	14	14	14	14
						COSTEO S/	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	535,686.96
					2021	FISICO	14	14	14	14	14	14	14	14	14	14	14	14		
						COSTEO S/	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	535,686.96		
					2022	FISICO	14	14	14	14	14	14	14	14	14	14	14	14		
						COSTEO S/	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	44,640.58	535,686.96		
AOI0007750031 4	GESTIÓN DEL EMPLEO: PAGO DEL PERSONAL CAS	060101 - CAJAMARCA	NUMERO DE TRABAJADORES	Muy Alta	2020	FISICO	8	8	8	8	8	8	8	8	8	8	8	8	8	
						COSTEO S/	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,700.00	17,100.00	17,100.00	17,100.00	17,100.00	17,700.00	206,400.00	
						FISICO	8	8	8	8	8	8	8	8	8	8	8	8	8	
						COSTEO S/	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,700.00	17,100.00	17,100.00	17,100.00	17,100.00	17,700.00	206,400.00	
					2021	FISICO	8	8	8	8	8	8	8	8	8	8	8			
						COSTEO S/	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,700.00	17,100.00	17,100.00	17,100.00	17,700.00	206,400.00		
					2022	FISICO	8	8	8	8	8	8	8	8	8	8	8			
						COSTEO S/	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,700.00	17,100.00	17,100.00	17,100.00	17,700.00	206,400.00			

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
AOI0007750033 8	INTERVENCIÓN EN LAS CAPACIDADES EN MATERIA DE INDUSTRIA	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0	0	3	20	10	23	20	0	0	23	23	0	122
						COSTEO S/	0	1,340.00	892	0	1,260.00	2,288.00	1,340.00	0	0	1,370.00	1,410.00	0	9,900.00
AOI0007750033 9	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2020	FISICO	0	0	0	18	1	1	1	0	0	1	1	0	23
						COSTEO S/	0	0	0	2,600.00	280	280	280	0	0	280	280	0	4,000.00
AOI0007750034 0	INTERVENCIÓN EN LAS CAPACIDADES EN MATERIA DE MYPES-OFCINA DE MYPES	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2020	FISICO	5	5	30	30	30	50	30	30	30	50	30	0	320
						COSTEO S/	0	0	98.89	98.89	98.89	98.89	98.89	98.89	98.89	98.89	98.89	98.89	0

CENTRO DE COSTO: 07.01.05 - Dirección Regional de Energía y Minas

					2020	FISICO	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	95,445.00
					2021	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	12
					2020	COSTEO S/	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	95,445.00
					2021	COSTEO S/	1	1	1	1	1	1	1	1	1	1	1	1	12
					2022	COSTEO S/	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	7,953.75	95,445.00
AOI0007750001	GARANTIZAR EL PRESUPUESTO PARA EL CORRECTO FUNCIONAMIENTO DE LAS INSTALACIONES DE LA GRDS.	060101 - CAJAMARCA	MESES	Media	2020	FISICO	8	8	8	8	8	8	8	8	8	8	8	8	96
					2021	COSTEO S/	855	855	855	855	855	855	855	855	855	855	855	855	10,260.00
					2022	FISICO	8	8	8	8	8	8	8	8	8	8	8	8	96
AOI0007750001	CUMPLIMIENTO DE COMPROMISOS ESTABLECIDOS EN LOS PLANES, CONVENIOS O ACUERDOS	060101 - CAJAMARCA	PORCENTAJE	Media	2020	COSTEO S/	855	855	855	855	855	855	855	855	855	855	855	855	10,260.00
					2021	FISICO	8	8	8	8	8	8	8	8	8	8	8	8	96
					2022	COSTEO S/	855	855	855	855	855	855	855	855	855	855	855	855	10,260.00
AOI0007750001	CONVENIOS ARTICULADORES DE LA ACCIÓN PÚBLICO PRIVADA Y PÚBLICO COMUNITARIA	060101 - CAJAMARCA	CONVENIO	Media	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	12
					2021	COSTEO S/	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,185.00	14,209.00
					2022	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	12
					2021	COSTEO S/	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,185.00	14,209.00
					2022	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	12
					2022	COSTEO S/	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,185.00	14,209.00	

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.07.01 - 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	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							1	2	3	4	5	6	7	8	9	10	11	12						
AOI0007750002	IMPLEMENTACIÓN DE LA BIBLIOTECA "CLÁSICOS DE LA LITERATURA REGIONAL"	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1		
						COSTEO S/	0	0	0	0	0	15,550.00	0	0	0	0	0	0	0	0	0	0	0	15,550.00
						FISICO	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1
						COSTEO S/	0	0	0	0	0	15,550.00	0	0	0	0	0	0	0	0	0	0	0	15,550.00
						FISICO	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1
						COSTEO S/	0	0	0	0	0	15,550.00	0	0	0	0	15,550.00	0	0	0	0	0	0	15,550.00
AOI0007750002	IMPLEMENTACIÓN DE LA BIBLIOTECA "CLÁSICOS DE LA LITERATURA REGIONAL"	060101 - CAJAMARCA	ACCION	Media	2021	FISICO	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1			
						COSTEO S/	0	0	0	0	0	15,550.00	0	0	0	0	0	0	0	0	0	0	15,550.00	
						FISICO	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	
						COSTEO S/	0	0	0	0	0	15,550.00	0	0	0	0	15,550.00	0	0	0	0	0	15,550.00	
						FISICO	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	
						COSTEO S/	0	0	0	0	0	15,550.00	0	0	0	0	15,550.00	0	0	0	0	0	15,550.00	
AOI0007750002	PLANIFICACIÓN Y ORGANIZACIÓN DE ACTIVIDADES CULTURALES.	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	0	1	1	1	1	1	1	1	1	1	1	1	1	1	11			
						COSTEO S/	0	2,950.00	9,172.00	1,750.00	1,750.00	3,000.00	1,750.00	1,750.00	3,000.00	1,750.00	1,750.00	3,000.00	1,750.00	3,000.00	1,750.00	31,622.00		
						FISICO	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	11	
						COSTEO S/	0	2,950.00	9,172.00	1,750.00	1,750.00	3,000.00	1,750.00	1,750.00	3,000.00	1,750.00	1,750.00	3,000.00	1,750.00	3,000.00	1,750.00	31,622.00		
						FISICO	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	11	
						COSTEO S/	0	2,950.00	9,172.00	1,750.00	1,750.00	3,000.00	1,750.00	1,750.00	3,000.00	1,750.00	1,750.00	3,000.00	1,750.00	3,000.00	1,750.00	31,622.00		
AOI0007750002	CONCURSO REGIONAL "VANGUARDIA LITERARIA CAJAMARQUINA"	060101 - CAJAMARCA	CONCURSO	Media	2020	FISICO	0	0	1	0	0	0	1	1	0	0	0	0	0	1	0	4		
						COSTEO S/	0	0	19,174.00	0	0	0	650	25,300.00	0	0	0	0	7,704.00	0	0	52,828.00		
						FISICO	0	0	1	0	0	0	1	1	0	0	0	0	1	0	0	4		
						COSTEO S/	0	0	19,174.00	0	0	0	650	25,300.00	0	0	0	0	7,704.00	0	0	52,828.00		
						FISICO	0	0	1	0	0	0	1	1	0	0	0	0	1	0	0	4		
						COSTEO S/	0	0	19,174.00	0	0	0	650	25,300.00	0	0	0	0	7,704.00	0	0	52,828.00		

AEI.07.01 - ACOMPAÑAMIENTO TÉCNICO INTEGRAL Y EFECTIVO A ORGANIZACIONES PÚBLICAS, PRIVADAS Y ORGANIZACIONES SOCIALES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							1	2	3	4	5	6	7	8	9	10	11	12				
AOI0007750003	V ENCUENTRO REGIONAL DE LA MUJER RONDERA	060101 - CAJAMARCA	EVENTOS	Media	2020	FISICO	0	1	0	0	0	0	0	0	0	0	0	0	0	0	3	
						COSTEO S/	0	500	0	0	0	0	0	0	804	4,230.00	0	0	0	0	0	5,534.00
						FISICO	0	1	0	0	0	0	0	0	1	1	0	0	0	0	0	3
						COSTEO S/	0	500	0	0	0	0	0	0	804	4,230.00	0	0	0	0	0	5,534.00
						FISICO	0	1	0	0	0	0	0	0	1	1	0	0	0	0	0	3
						COSTEO S/	0	500	0	0	0	0	0	0	804	4,230.00	0	0	0	0	0	5,534.00
AOI0007750003	ENCUENTRO DE LA JUVENTUD RONDERA	060101 - CAJAMARCA	EVENTOS	Media	2020	FISICO	0	1	1	0	0	0	0	0	0	0	0	0	0	0	2	
						COSTEO S/	0	4,669.00	460	0	0	0	0	0	0	0	0	0	0	0	0	5,129.00
						FISICO	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2
						COSTEO S/	0	4,669.00	460	0	0	0	0	0	0	0	0	0	0	0	0	5,129.00
						FISICO	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2
						COSTEO S/	0	4,669.00	460	0	0	0	0	0	0	0	0	0	0	0	0	5,129.00
AOI0007750003	TALLERES PROVINCIALES PARA EL FORTALECIMIENTO				2020	FISICO	0	1	1	1	1	1	1	1	1	1	1	1	1	0	10	
						COSTEO S/	0	3,335.00	208	208	208	208	208	208	208	416	208	208	208	0	5,415.00	
						FISICO	0	1	1	1	1	1	1	1	1	1	1	1	1	0	10	
						COSTEO S/	0	3,335.00	208	208	208	208	208	208	208	416	208	208	208	0	5,415.00	
						FISICO	0	1	1	1	1	1	1	1	1	1	1	1	1	0	10	
						COSTEO S/	0	3,335.00	208	208	208	208	208	208	208	416	208	208	208	0	5,415.00	

3	DE COMUNIDADES CAMPESINAS	060101 - CAJAMARCA	TALLER	Media	2022	COSTEO S/	0	3,335.00	208	208	208	208	208	208	416	208	208	0	5,415.00
					2020	FISICO	0	1	0	0	1	1	0	0	0	0	0	0	3
					2020	COSTEO S/	0	400	0	0	6,208.00	1,925.00	0	0	0	0	0	0	8,533.00
					2021	FISICO	0	1	0	0	1	1	0	0	0	0	0	0	3
					2021	COSTEO S/	0	400	0	0	6,208.00	1,925.00	0	0	0	0	0	0	8,533.00
AOI0007750003	II ENCUENTRO DE COMUNIDADES CAMPESINAS, RONDAS CAMPESINAS Y COMUNIDADES NATIVAS	060101 - CAJAMARCA	EVENTOS	Media	2022	FISICO	0	1	0	0	1	1	0	0	0	0	0	0	3
5					2022	COSTEO S/	0	400	0	0	6,208.00	1,925.00	0	0	0	0	0	0	8,533.00
					2020	FISICO	0	1	0	0	1	1	1	1	1	1	1	1	8
					2020	COSTEO S/	0	3,160.00	0	0	1,428.00	1,428.00	2,428.00	1,430.00	1,428.00	2,430.00	1,428.00	0	15,160.00
					2021	FISICO	0	1	0	0	1	1	1	1	1	1	1	1	8
					2021	COSTEO S/	0	3,160.00	0	0	1,428.00	1,428.00	2,428.00	1,430.00	1,428.00	2,430.00	1,428.00	0	15,160.00
AOI0007750005	PROMOCIÓN DEL MEJORAMIENTO DE LA CALIDAD DE VIDA DE LAS PERSONAS CON DISCAPACIDAD	060101 - CAJAMARCA	ACCION	Media	2022	FISICO	0	1	0	0	1	1	1	1	1	1	1	1	8
0					2022	COSTEO S/	0	3,160.00	0	0	1,428.00	1,428.00	2,428.00	1,430.00	1,428.00	2,430.00	1,428.00	0	15,160.00
					2020	FISICO	0	0	1	1	1	1	2	1	1	1	1	1	11
					2020	COSTEO S/	0	0	130	130	130	1,630.00	130	130	130	130	130	130	2,800.00
					2021	FISICO	0	0	1	1	1	1	2	1	1	1	1	1	11
					2021	COSTEO S/	0	0	130	130	130	1,630.00	130	130	130	130	130	130	2,800.00
AOI0007750005	SENSIBILIZACIÓN Y ACOMPAÑAMIENTO PARA EL EJERCICIO DE DERECHOS DE LAS PERSONAS CON DISCAPACIDAD.	060101 - CAJAMARCA	ACCION	Media	2022	FISICO	0	0	1	1	1	1	2	1	1	1	1	1	11
1					2022	COSTEO S/	0	0	130	130	130	1,630.00	130	130	130	130	130	130	2,800.00
					2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	12
					2020	COSTEO S/	5,159.42	5,159.42	5,159.42	5,159.42	5,159.42	5,159.42	5,159.42	5,159.42	5,159.41	5,159.41	5,159.41	5,159.41	61,913.00
					2021	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	12
					2021	COSTEO S/	5,159.42	5,159.42	5,159.42	5,159.42	5,159.42	5,159.42	5,159.42	5,159.41	5,159.41	5,159.41	5,159.41	5,159.41	61,913.00
AOI0007750005	GESTIÓN DE RECURSOS HUMANOS	060101 - CAJAMARCA	ACCION	Media	2022	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	12
2					2022	COSTEO S/	5,159.42	5,159.42	5,159.42	5,159.42	5,159.42	5,159.42	5,159.42	5,159.41	5,159.41	5,159.41	5,159.41	5,159.41	61,913.00
					2020	FISICO	0	0	0	1	1	1	1	1	1	1	1	1	9
					2020	COSTEO S/	0	0	0	3,580.00	140	100	70	140	70	140	140	120	4,500.00
					2021	FISICO	0	0	0	1	1	1	1	1	1	1	1	1	9
					2021	COSTEO S/	0	0	0	3,580.00	140	100	70	140	70	140	140	120	4,500.00
AOI0007750005	ASISTENCIA TÉCNICA A LAS OMAPED	060101 - CAJAMARCA	TALLER	Media	2022	FISICO	0	0	0	1	1	1	1	1	1	1	1	1	9
3					2022	COSTEO S/	0	0	0	3,580.00	140	100	70	140	70	140	140	120	4,500.00
					2020	FISICO	0	0	2	0	0	0	0	0	1	0	0	0	3
					2020	COSTEO S/	0	0	4,350.00	0	0	0	0	0	1,520.00	0	0	0	5,870.00
					2021	FISICO	0	0	2	0	0	0	0	0	1	0	0	0	3
					2021	COSTEO S/	0	0	4,350.00	0	0	0	0	0	1,520.00	0	0	0	5,870.00
AOI0007750005	EMPADRONAMIENTO E IDENTIDAD DE LAS PERSONAS CON DISCAPACIDAD	060101 - CAJAMARCA	ACCION	Media	2022	FISICO	0	0	2	0	0	0	0	0	1	0	0	0	3
4					2022	COSTEO S/	0	0	4,350.00	0	0	0	0	0	1,520.00	0	0	0	5,870.00
					2020	FISICO	0	0	0	2	1	1	0	0	0	0	0	0	4
					2020	COSTEO S/	0	0	0	2,170.00	3,000.00	500	0	0	0	0	0	0	5,670.00
					2021	FISICO	0	0	0	2	1	1	0	0	0	0	0	0	4
					2021	COSTEO S/	0	0	0	2,170.00	3,000.00	500	0	0	0	0	0	0	5,670.00
AOI0007750005	PROMOCIÓN DEL ACCESO DE LAS PERSONAS CON DISCAPACIDAD A LOS SERVICIOS BÁSICOS	060101 - CAJAMARCA	ACCION	Media	2022	FISICO	0	0	0	2	1	1	0	0	0	0	0	0	4
5					2022	COSTEO S/	0	0	0	2,170.00	3,000.00	500	0	0	0	0	0	0	5,670.00

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							1	2	3	4	5	6	7	8	9	10	11	12				
AOI0007750002	ACCIONES DE GESTIÓN ADMINISTRATIVA	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	12		
COSTEO S/						119,073.00	71,420.00	71,420.00	71,420.00	71,420.00	71,420.00	119,074.00	71,420.00	71,420.00	71,420.00	71,420.00	71,420.00	71,420.00	119,073.00	1,000,000.00		
FISICO						1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12
COSTEO S/						119,073.00	71,420.00	71,420.00	71,420.00	71,420.00	71,420.00	119,074.00	71,420.00	71,420.00	71,420.00	71,420.00	71,420.00	71,420.00	71,420.00	119,073.00	1,000,000.00	
FISICO						1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12
COSTEO S/						119,073.00	71,420.00	71,420.00	71,420.00	71,420.00	71,420.00	119,074.00	71,420.00	71,420.00	71,420.00	71,420.00	71,420.00	71,420.00	71,420.00	119,073.00	1,000,000.00	
AOI0007750002	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	3	3	3	3	3	3	3	3	3	3	3	3	36			
COSTEO S/						8,827.00	5,290.00	5,290.00	5,290.00	5,290.00	5,290.00	8,828.00	5,290.00	5,290.00	5,290.00	5,290.00	5,290.00	5,290.00	8,828.00	74,093.00		
FISICO						3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	36	
COSTEO S/						8,827.00	5,290.00	5,290.00	5,290.00	5,290.00	5,290.00	8,828.00	5,290.00	5,290.00	5,290.00	5,290.00	5,290.00	5,290.00	5,290.00	8,828.00	74,093.00	
FISICO						3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	36	
COSTEO S/						8,827.00	5,290.00	5,290.00	5,290.00	5,290.00	5,290.00	8,828.00	5,290.00	5,290.00	5,290.00	5,290.00	5,290.00	5,290.00	5,290.00	8,828.00	74,093.00	

AOI0007750002 6	FORTALECIMIENTO DE LA ARTICULACIÓN INTER-SECTORIAL, INTER-INSTITUCIONAL E INTER-GUBERNAMENTAL	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	12			
						COSTEO S/	2,506.00	2,646.00	4,746.00	2,646.00	2,646.00	2,746.00	3,646.00	2,646.00	2,746.00	2,646.00	2,696.00	2,506.00	34,822.00				
					2021	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12
						COSTEO S/	2,506.00	2,646.00	4,746.00	2,646.00	2,646.00	2,746.00	3,646.00	2,646.00	2,746.00	2,646.00	2,696.00	2,506.00	34,822.00				
AOI0007750002 7	ACOMPANAMIENTO Y ARTICULACIÓN DE LAS UNIDADES EJECUTORAS DEL SECTOR EDUCACIÓN.	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	0	1	1	1	1	1	1	1	1	1	1	1	1	0	10		
						COSTEO S/	0	913	1,650.00	140	140	140	140	140	140	140	0	0	0	0	0	3,403.00	
					2021	FISICO	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	10
						COSTEO S/	0	913	1,650.00	140	140	140	140	140	140	140	0	0	0	0	0	0	3,403.00
AOI0007750002 9	PARTICIPACIÓN EN ESPACIOS DE REPRESENTACIÓN INTERINSTITUCIONAL	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	0	1	1	1	1	1	1	1	1	1	1	1	1	0	10		
						COSTEO S/	0	70	120	70	120	70	120	70	120	120	120	70	0	0	950		
					2021	FISICO	0	1	1	1	1	1	1	1	1	1	1	1	1	1	0	10	
						COSTEO S/	0	70	120	70	120	70	120	70	120	120	120	70	0	0	950		
AOI0007750029 2	GESTION Y ADMINISTRACION	060101 - CAJAMARCA	BENEFICIARIO	Muy Alta	2020	FISICO	0	0	100	100	100	100	100	100	100	100	100	100	100	100	100	1,000.00	
						COSTEO S/	0	0	208,030.00	208,030.00	208,030.00	208,030.00	416,074.00	208,030.00	208,030.00	208,030.00	208,030.00	416,073.00	2,496,387.00				
					2021	FISICO	0	0	100	100	100	100	100	100	100	100	100	100	100	100	100	1,000.00	
						COSTEO S/	0	0	208,030.00	208,030.00	208,030.00	208,030.00	416,074.00	208,030.00	208,030.00	208,030.00	208,030.00	416,073.00	2,496,387.00				
2022	FISICO	0	0	100	100	100	100	100	100	100	100	100	100	100	100	100	1,000.00						
	COSTEO S/	0	0	208,030.00	208,030.00	208,030.00	208,030.00	416,074.00	208,030.00	208,030.00	208,030.00	208,030.00	208,030.00	416,073.00	2,496,387.00								

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							1	2	3	4	5	6	7	8	9	10	11	12						
AOI0007750012 7	GESTION DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Media	2020	FISICO	3	3	3	3	3	3	3	3	3	3	3	3	3	3	36			
							COSTEO S/	190,400.00	170,500.00	170,500.00	170,500.00	170,500.00	170,500.00	190,400.00	170,500.00	170,500.00	170,500.00	190,400.00	2,105,700.00					
						2021	FISICO	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	36
							COSTEO S/	190,400.00	170,500.00	170,500.00	170,500.00	170,500.00	170,500.00	190,400.00	170,500.00	170,500.00	170,500.00	190,400.00	2,105,700.00					
AOI0007750012 8	MONITOREO Y ACOMPANAMIENTO A LAS UNIDADES EJECUTORAS Y ORGANISMOS DESCONCENTRADOS(ADemás RECURSOS DEL CONVENIO BELGA: DONACIONES Y TRANSFERENCIAS Y EL CONVENIO FED RECURSOS DETERMINADOS)	060101 - CAJAMARCA	INFORME	Media	2020	FISICO	1	1	2	2	2	2	2	2	2	2	3	3	1	23				
							COSTEO S/	5,500.00	2,300.00	8,000.00	8,000.00	9,000.00	12,500.00	15,000.00	13,000.00	26,500.00	22,000.00	29,000.00	18,500.00	169,300.00				
						2021	FISICO	1	1	2	2	2	2	2	2	2	2	3	3	1	23			
							COSTEO S/	5,500.00	2,300.00	8,000.00	8,000.00	9,000.00	12,500.00	15,000.00	13,000.00	26,500.00	22,000.00	29,000.00	18,500.00	169,300.00				
AOI0007750013 4	GESTION DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Media	2020	FISICO	2	2	2	2	2	2	2	2	2	2	2	2	2	2				
							COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	7,500.00	6,600.00	6,600.00	6,600.00	6,600.00	7,500.00	81,000.00				
						2021	FISICO	2	2	2	2	2	2	2	2	2	2	2	2	2	2			
							COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	7,500.00	6,600.00	6,600.00	6,600.00	6,600.00	7,500.00	81,000.00				
AOI0007750013 5	PROMOVER EL DESARROLLO DE LAS DISTINTAS POBLACIONES VULNERABLE (NIÑAS, NIÑOS Y ADOLESCENTES; JÓVENES; ADULTAS Y ADULTOS Y ADULTOS MAYORES)	060101 - CAJAMARCA	NUMERO	Media	2020	FISICO	1	2	3	2	3	1	2	2	2	2	2	2	2	24				
							COSTEO S/	750	1,500.00	7,500.00	3,500.00	12,000.00	1,500.00	1,500.00	4,500.00	600	3,500.00	2,500.00	6,500.00	45,850.00				
						2021	FISICO	1	2	3	2	3	1	2	2	2	2	2	2	2	24			
							COSTEO S/	750	1,500.00	7,500.00	3,500.00	12,000.00	1,500.00	1,500.00	4,500.00	600	3,500.00	2,500.00	6,500.00	45,850.00				
AOI0007750013 6	PROMOVER LA TRANSVERSALIZACIÓN DEL ENFOQUE POBLACIONAL, DE GÉNERO Y CULTURA DE PAZ EN LAS INSTITUCIONES Y GRUPOS VULNERABLES (ASUNTOS POBLACIONALES)	060101 - CAJAMARCA	NUMERO	Media	2020	FISICO	0	0	0	2	3	1	1	2	2	2	4	2	19					
							COSTEO S/	0	0	0	3,500.00	6,000.00	1,500.00	1,500.00	2,500.00	4,500.00	1,500.00	3,500.00	7,500.00	32,000.00				
						2021	FISICO	0	0	0	2	3	1	1	2	2	2	4	2	19				
							COSTEO S/	0	0	0	3,500.00	6,000.00	1,500.00	1,500.00	2,500.00	4,500.00	1,500.00	3,500.00	7,500.00	32,000.00				
2022	FISICO	0	0	0	2	3	1	1	2	2	2	4	2	19										
	COSTEO S/	0	0	0	3,500.00	6,000.00	1,500.00	1,500.00	2,500.00	4,500.00	1,500.00	3,500.00	7,500.00	32,000.00										

AOI0007750009 8	GESTIÓN DE EMPLEADO	060101 - CAJAMARCA	PERSONA	Media	2020	FISICO	221,008.00	132,605.00	132,605.00	132,605.00	132,605.00	132,605.00	221,009.00	132,605.00	132,605.00	132,605.00	132,605.00	221,009.00	1,856,471.00			
						COSTEO S/	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
					2021	FISICO	221,008.00	132,605.00	132,605.00	132,605.00	132,605.00	132,605.00	221,009.00	132,605.00	132,605.00	132,605.00	132,605.00	132,605.00	132,605.00	132,605.00	221,009.00	1,856,471.00
						COSTEO S/	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
AOI0007750009 9	CAPACITACIÓN AL PERSONAL DEL ARCHIVO	060101 - CAJAMARCA	USUARIO CAPACITADO	Media	2020	FISICO	0	0	0	0	1	0	1	0	0	0	0	1	0	3		
						COSTEO S/	0	0	0	0	1,144.00	0	2,178.00	0	0	0	850	0	0	850	0	4,172.00
					2021	FISICO	0	0	0	0	1	0	1	0	0	0	0	0	0	1	0	3
						COSTEO S/	0	0	0	0	1,144.00	0	2,178.00	0	0	0	850	0	0	850	0	4,172.00
AOI0007750010 0	INCREMENTO DE HEMEROTECA	060101 - CAJAMARCA	DOCUMENTO	Media	2020	FISICO	22	22	22	22	22	22	22	22	22	22	22	22	22	22		
						COSTEO S/	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
					2021	FISICO	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22
						COSTEO S/	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
AOI0007750010 1	SUPERVISION Y ASESORAMIENTO DE ARCHIVOS	060101 - CAJAMARCA	USUARIO CAPACITADO	Media	2020	FISICO	0	0	1	1	1	1	1	1	1	1	1	0	0	8		
						COSTEO S/	0	0	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	0	0	8,660.00
					2021	FISICO	0	0	1	1	1	1	1	1	1	1	1	1	1	0	0	8
						COSTEO S/	0	0	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	1,082.50	0	0
AOI0007750010 2	CONSERVACIÓN DOCUMENTAL	060101 - CAJAMARCA	DEPOSITOS/COLOCACIONES	Media	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	12		
						COSTEO S/	2,083.33	2,083.33	2,083.33	2,083.33	2,083.34	2,083.33	2,083.34	2,083.33	2,083.34	2,083.33	2,083.34	2,083.33	2,083.34	2,083.33	25,000.00	
					2021	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12
						COSTEO S/	2,083.33	2,083.33	2,083.33	2,083.33	2,083.34	2,083.33	2,083.34	2,083.33	2,083.34	2,083.33	2,083.34	2,083.33	2,083.34	2,083.33	25,000.00	
AOI0007750010 3	GESTION Y ADMINISTRACION FUNCIONAMIENTO INSTINTUCIONAL	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	12		
						COSTEO S/	1,190.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	19,780.00	
					2021	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12
						COSTEO S/	1,190.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00	19,780.00
AOI0007750010 4	EXPEDICIÓN DE CERTIFICACIONES NOTARIALES	060101 - CAJAMARCA	DOCUMENTO	Media	2020	FISICO	30	30	30	30	30	30	30	30	30	30	30	30	30	360		
						COSTEO S/	130	130	130	130	130	130	130	130	130	130	130	130	130	130	1,560.00	
					2021	FISICO	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	360
						COSTEO S/	130	130	130	130	130	130	130	130	130	130	130	130	130	130	130	1,560.00

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							1	2	3	4	5	6	7	8	9	10	11	12					
AOI0007750007 4	GESTION DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Media	2020	FISICO	22	22	22	22	22	22	22	22	22	22	22	22	22	22			
						COSTEO S/	30,450.00	30,450.00	30,450.00	30,450.00	30,450.00	30,450.00	60,953.00	30,450.00	30,450.00	30,450.00	30,450.00	30,450.00	60,953.00	426,406.00			
						2021	FISICO	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22
							COSTEO S/	30,450.00	30,450.00	30,450.00	30,450.00	30,450.00	30,450.00	60,953.00	30,450.00	30,450.00	30,450.00	30,450.00	30,450.00	60,953.00	426,406.00		
AOI0007750007 5	DESARROLLO Y MANTENIMIENTO DE ALDEAS	060101 - CAJAMARCA	NIÑO PROTEGIDO	Media	2020	FISICO	50	50	50	50	50	50	50	50	50	50	50	50	50				
						COSTEO S/	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	429,000.00			
						2021	FISICO	50	50	50	50	50	50	50	50	50	50	50	50	50	50		
							COSTEO S/	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	429,000.00		
AOI0007750007 5	DESARROLLO Y MANTENIMIENTO DE ALDEAS	060101 - CAJAMARCA	NIÑO PROTEGIDO	Media	2022	FISICO	50	50	50	50	50	50	50	50	50	50	50	50	50				
						COSTEO S/	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	429,000.00			
						2022	FISICO	50	50	50	50	50	50	50	50	50	50	50	50	50	50		
							COSTEO S/	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	429,000.00		

CENTRO DE COSTO: 07.03.01 - Sub Gerencia de Planeamiento y Cooperación Técnica Internacional.

4	ELABORACION DE BOLETIN ESTADISTICO	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2020	COSTEO S/	64	0	0	0	0	0	0	0	0	0	0	0	0	0	64	
AOI0007750028						FISICO	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
5	ELABORACION DE LA MEMORIA ANUAL 2018	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2020	COSTEO S/	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL								
							1	2	3	4	5	6	7	8	9	10	11	12									
AOI0007750019	GESTION DEL EMPLEO.	060101 - CAJAMARCA	PERSONA	Media	2020	FISICO	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4				
						COSTEO S/	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	15,804.00	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	15,804.00	11,277.00	15,804.00	144,378.00				
						FISICO	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
						COSTEO S/	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	15,804.00	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	15,804.00	11,277.00	15,804.00	144,378.00				
						FISICO	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
						COSTEO S/	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	15,804.00	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	15,804.00	11,277.00	15,804.00	144,378.00				
AOI0007750019	ASIGNACION A OTRAS UNIDADES ORGANICAS Y UNIDADES EJECUTORAS PARA GASTOS DIVERSOS	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
						COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
						FISICO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
						COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
						FISICO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
						COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
AOI0007750019	PROGRAMACION, FORMULACION, EVALUACION, SEGUIMIENTO Y CONCILIACION DEL PRESUPUESTO DEL PLIEGO 445 GOBIERNO REGIONAL CAJAMARCA	060101 - CAJAMARCA	ACCION	Media	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			
						COSTEO S/	1,960.00	21,157.00	2,510.00	3,130.00	7,900.00	2,860.00	3,320.00	2,940.00	2,230.00	4,600.00	2,480.00	4,480.00	59,567.00								
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
						COSTEO S/	1,960.00	21,157.00	2,510.00	3,130.00	7,900.00	2,860.00	3,320.00	2,940.00	2,230.00	4,600.00	2,480.00	4,480.00	59,567.00								
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
						COSTEO S/	1,960.00	21,157.00	2,510.00	3,130.00	7,900.00	2,860.00	3,320.00	2,940.00	2,230.00	4,600.00	2,480.00	4,480.00	59,567.00								

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							1	2	3	4	5	6	7	8	9	10	11	12								
AOI0007750003	GESTIÓN DE LA ADMINISTRACIÓN, DISPOSICIÓN Y CONTROL DE BIENES INMUEBLES	060101 - CAJAMARCA	DOCUMENTO	Media	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
						COSTEO S/	0	1,711.00	2,151.00	711	711	711	711	711	2,151.00	711	711	720	11,710.00							
						FISICO	0	1	1	2	1	1	1	1	1	1	1	1	1							
						COSTEO S/	0	1,711.00	2,151.00	711	711	711	711	711	2,151.00	711	711	720	11,710.00							
						FISICO	0	1	1	2	1	1	1	1	1	1	1	1	1							
						COSTEO S/	0	1,711.00	2,151.00	711	711	711	711	711	2,151.00	711	711	720	11,710.00							
AOI0007750004	GESTIÓN DE RECURSOS HUMANOS	060101 - CAJAMARCA	PERSONA	Media	2020	FISICO	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9			
						COSTEO S/	28,789.90	28,789.90	28,789.90	28,789.90	28,789.90	28,789.90	31,489.90	28,789.90	28,789.90	28,789.90	28,789.90	31,489.90	350,878.80							
						FISICO	10	10	10	10	10	10	10	10	10	10	10	10	10							
						COSTEO S/	31,057.00	31,057.00	31,057.00	31,057.00	31,057.00	31,057.00	37,057.00	31,057.00	31,057.00	31,057.00	31,057.00	37,057.00	384,684.00							
						FISICO	10	10	10	10	10	10	10	10	10	10	10	10	10							
						COSTEO S/	31,057.00	31,057.00	31,057.00	31,057.00	31,057.00	31,057.00	37,057.00	31,057.00	31,057.00	31,057.00	31,057.00	37,057.00	384,684.00							
AOI0007750004	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	Media	2020	FISICO	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4		
						COSTEO S/	0	15,100.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,100.00
						FISICO	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
						COSTEO S/	0	15,100.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,100.00
						FISICO	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
						COSTEO S/	0	15,100.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,100.00
AOI0007750004	ARTICULACIÓN INTERINSTITUCIONAL E INTERGOBIERNAMENTAL	060101 - CAJAMARCA	ACTA	Media	2020	FISICO	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	6	
						COSTEO S/	1,440.00	1,420.00	970	720	720	970	1,440.00	720	1,690.00	720	970	1,860.00	13,640.00							
						FISICO	2	3	3	3	4	4	4	3	3	3	3	3	3							
						COSTEO S/	1,440.00	1,420.00	970	720	720	970	1,440.00	720	1,690.00	720	970	1,860.00	13,640.00							
						FISICO	2	3	3	3	4	4	4	3	3	3	3	3	3							
						COSTEO S/	1,440.00	1,420.00	970	720	720	970	1,440.00	720	1,690.00	720	970	1,860.00	13,640.00							
AOI0007750004					2020	FISICO	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	36	
						COSTEO S/	0	309.94	0	140	0	140	0	140	0	140	0	156	0	92	977.94					
						FISICO	0	100	0	200	0	200	0	200	0	200	0	200	0	100	1,000.00					
						COSTEO S/	0	309.94	0	140	0	140	0	140	0	140	0	156	0	92	977.94					
						FISICO	0	100	0	200	0	200	0	200	0	200	0	200	0	100	1,000.00					
						COSTEO S/	0	309.94	0	140	0	140	0	140	0	140	0	156	0	92	977.94					

COSTEO TOTAL AÑO 2020 S/	180,178,033.86
COSTEO TOTAL AÑO 2021 S/	174,131,018.06
COSTEO TOTAL AÑO 2022 S/	174,131,018.06

FIRMA

U.M. = Unidad de Medida

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

Periodo POI Multianual 2020 - 2022
 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					
AOI00077600007	ELABORACIÓN DE ESTUDIOS DE PRE INVERSIÓN - GSRCHOTA	060401 - ESTUDIO DE CHOTA	ESTUDIO DE PREINVERSION	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	15.00				
						COSTEO S/	0.00	25,668.00	105,000.00	210,000.00	420,000.00	420,000.00	555,000.00	555,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	3,130,668.00			
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	15.00		
						COSTEO S/	0.00	25,668.00	105,000.00	210,000.00	420,000.00	420,000.00	555,000.00	555,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	3,130,668.00			
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	15.00		
						COSTEO S/	0.00	25,668.00	105,000.00	210,000.00	420,000.00	420,000.00	555,000.00	555,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	3,130,668.00			
					AOI00077600008	ELABORACIÓN ESTUDIOS DE PRE INVERSIÓN - GERENCIA SUB REGIONAL CHOTA	060401 - ESTUDIO DE CHOTA	ESTUDIO DE PREINVERSION	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	12.00
											COSTEO S/	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	50,000.00	50,000.00	80,000.00	80,000.00	40,000.00	40,000.00	500,000.00
2021	FISICO	0.00	0.00	1.00						1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO S/	0.00	0.00	40,000.00						40,000.00	40,000.00	40,000.00	50,000.00	50,000.00	80,000.00	80,000.00	40,000.00	40,000.00	500,000.00					
2022	FISICO	0.00	0.00	1.00						1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO S/	0.00	0.00	40,000.00						40,000.00	40,000.00	40,000.00	50,000.00	50,000.00	80,000.00	80,000.00	40,000.00	40,000.00	500,000.00					

CENTRO DE COSTO: 04.01.00 - Oficina Sub Regional de Administración

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		
AOI00077600011	ADQUISICIÓN BIENES Y SERVICIOS PARA EL FUNCIONAMIENTO INSTITUCIONAL - GERENCIA SUB REGIONAL CHOTA	060401 - CHOTA	ACCION	Muy Alta	2020	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	360.00	
						COSTEO S/	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,136.00	377,911.00	
					2021	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	30.00	360.00
						COSTEO S/	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,136.00	377,911.00	
					2022	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	30.00	360.00
						COSTEO S/	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,525.00	31,136.00	377,911.00	

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		
AOI00077600006	PAGO PENSIONES DEL PERSONAL PENSIONISTA - GERENCIA SUB REGIONAL CHOTA	060401 - CHOTA	PERSONA	Muy Alta	2020	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	47.00	47.00
						COSTEO S/	130,259.00	111,467.00	111,467.00	111,467.00	111,467.00	111,467.00	125,567.00	111,467.00	111,467.00	111,467.00	111,467.00	111,467.00	125,567.00	1,384,596.00	
AOI00077600009	PAGO REMUNERACIONES DEL PERSONAL ACTIVO - GERENCIA SUB REGIONAL CHOTA	060401 - CHOTA	PERSONA	Muy Alta	2020	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO S/	150,375.00	132,775.00	132,775.00	132,775.00	132,775.00	132,775.00	145,975.00	132,775.00	132,775.00	132,775.00	132,775.00	132,767.00	145,975.00	1,637,292.00	
AOI00077600010	PAGO REMUNERACIONES DEL PERSONAL CAS - GERENCIA SUB REGIONAL CHOTA	060401 - CHOTA	PERSONA	Muy Alta	2020	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	26,091.00	26,091.00	26,091.00	26,091.00	26,091.00	26,091.00	30,591.00	26,091.00	26,091.00	26,091.00	26,088.00	30,591.00	322,089.00		

COSTEO TOTAL AÑO 2020 S/ 7,352,556.00
 COSTEO TOTAL AÑO 2021 S/ 4,008,579.00
 COSTEO TOTAL AÑO 2022 S/ 4,008,579.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual 2020 - 2022
 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										
AOI00077700010	OBLIGACIONES PREVISIONALES	060601 - CUTERVO	PERSONA	Muy Alta	2020	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00					
						COSTEO S/	9,530.00	9,530.00	18,867.00	9,530.00	9,530.00	9,530.00	18,867.00	9,530.00	9,530.00	18,867.00	9,530.00	9,530.00	9,530.00	9,530.00	9,530.00	9,530.00	17,371.00	140,875.00					
					2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
						COSTEO S/	9,530.00	9,530.00	18,867.00	9,530.00	9,530.00	9,530.00	18,867.00	9,530.00	9,530.00	18,867.00	9,530.00	9,530.00	9,530.00	9,530.00	9,530.00	9,530.00	9,530.00	17,371.00	140,875.00				
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	9,530.00	9,530.00	18,867.00	9,530.00	9,530.00	9,530.00	18,867.00	9,530.00	9,530.00	18,867.00	9,530.00	9,530.00	9,530.00	9,530.00	9,530.00	9,530.00	9,530.00	9,530.00	17,371.00	140,875.00			

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											
AOI00077700001	ACCIONES BIENES Y SERVICIOS	060601 - CUTERVO	ACCION	Muy Alta	2020	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	14.00	14.00	14.00	14.00	14.00	168.00					
						COSTEO S/	60,000.00	48,316.00	105,400.00	39,200.00	210,000.00	92,000.00	110,000.00	80,000.00	40,000.00	16,000.00	16,000.00	18,342.00	835,258.00											
					2021	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	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00		
						COSTEO S/	60,000.00	48,316.00	105,400.00	39,200.00	210,000.00	92,000.00	110,000.00	80,000.00	40,000.00	16,000.00	16,000.00	18,342.00	835,258.00											
					2022	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	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00		
						COSTEO S/	60,000.00	48,316.00	105,400.00	39,200.00	210,000.00	92,000.00	110,000.00	80,000.00	40,000.00	16,000.00	16,000.00	18,342.00	835,258.00											
					AOI00077700002	GESTION DEL EMPLEO	060601 - CUTERVO	PERSONA	Muy Alta	2020	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
											COSTEO S/	94,855.00	102,355.00	94,855.00	94,855.00	94,855.00	94,855.00	102,355.00	94,855.00	94,855.00	94,855.00	94,855.00	94,855.00	94,855.00	94,855.00	94,855.00	342,776.00	1,401,181.00		
2021	FISICO	24.00	24.00	24.00						24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00		
	COSTEO S/	94,855.00	102,355.00	94,855.00						94,855.00	94,855.00	94,855.00	102,355.00	94,855.00	94,855.00	102,355.00	94,855.00	94,855.00	94,855.00	94,855.00	94,855.00	94,855.00	94,855.00	342,776.00	1,401,181.00					
2022	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00							
	COSTEO S/	94,855.00	102,355.00	94,855.00	94,855.00	94,855.00	94,855.00	102,355.00	94,855.00	94,855.00	102,355.00	94,855.00	94,855.00	94,855.00	94,855.00	94,855.00	94,855.00	94,855.00	94,855.00	342,776.00	1,401,181.00									

CENTRO DE COSTO: 05.01.00 - Sub Gerencia de Operaciones

SALUD						COSTEO S/	365,000.00	365,000.00	365,000.00	365,000.00	222,327.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,682,327.00
2021						FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
2022						COSTEO S/	365,000.00	365,000.00	365,000.00	365,000.00	222,327.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,682,327.00
2022						FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
2022						COSTEO S/	365,000.00	365,000.00	365,000.00	365,000.00	222,327.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,682,327.00

AOI00077700011 SUPERVISION Y LIQUIDACION DE OBRAS						060601 - CUTERVO		OBRA	Muy Alta	2020	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
2020						COSTEO S/	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	1,009,002.00
2021						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
2021						COSTEO S/	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	1,009,002.00
2022						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
2022						COSTEO S/	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	84,083.50	1,009,002.00

AOI00077700013 FORTALECIMIENTO DE CADENAS PRODUCTIVAS						060601 - CUTERVO		OBRA	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
2020						COSTEO S/	4,245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,245.00
2021						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
2021						COSTEO S/	4,245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,245.00
2022						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
2022						COSTEO S/	4,245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,245.00

CENTRO DE COSTO: 05.02.00 - Sub Gerencia de Promoción del Desarrollo

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					
AOI00077700016 GESTION BIENES Y SERVICIOS						060601 - CUTERVO		ACCION	Muy Alta	2020	FISICO	10.00	0.00	0.00	5.00	0.00	5.00	0.00	2.00	5.00	0.00	0.00	6.00	33.00
2020						COSTEO S/	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	5,000.00	10,000.00	0.00	0.00	6,437.00	61,437.00					
2021						FISICO	10.00	0.00	0.00	5.00	0.00	5.00	0.00	2.00	5.00	0.00	0.00	6.00	33.00					
2021						COSTEO S/	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	5,000.00	10,000.00	0.00	0.00	6,437.00	61,437.00					
2022						FISICO	10.00	0.00	0.00	5.00	0.00	5.00	0.00	2.00	5.00	0.00	0.00	6.00	33.00					
2022						COSTEO S/	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	5,000.00	10,000.00	0.00	0.00	6,437.00	61,437.00					

COSTEO TOTAL AÑO 2020 S/ 20,037,923.00
COSTEO TOTAL AÑO 2021 S/ 20,037,923.00
COSTEO TOTAL AÑO 2022 S/ 20,037,923.00

U.M. = Unidad de Medida

CENTRO DE COSTO: 03.02.02 - Unidad de Presupuesto

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	
AOI00077800010	CONDUCIR EL PLANEAMIENTO Y PRESUPUESTO INSTITUCIONAL	060801 - JAEN	DOCUMENTO	Muy Alta	2020	FISICO	60.00	50.00	50.00	50.00	50.00	70.00	50.00	50.00	50.00	50.00	50.00	60.00	640.00	
						COSTEO S/	790.00	700.00	700.00	700.00	700.00	900.00	700.00	700.00	700.00	700.00	700.00	790.00	8,780.00	
					2021	FISICO	60.00	50.00	50.00	50.00	50.00	70.00	50.00	50.00	50.00	50.00	50.00	50.00	60.00	640.00
						COSTEO S/	790.00	700.00	700.00	700.00	700.00	900.00	700.00	700.00	700.00	700.00	700.00	790.00	8,780.00	
					2022	FISICO	60.00	50.00	50.00	50.00	50.00	70.00	50.00	50.00	50.00	50.00	50.00	50.00	60.00	640.00
						COSTEO S/	790.00	700.00	700.00	700.00	700.00	900.00	700.00	700.00	700.00	700.00	700.00	790.00	8,780.00	

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
AOI00077800018	ELABORACION DE ESTUDIOS DE PRE INVERSION	060801 - JAEN	PORCENTAJE	Muy Alta	2020	FISICO	1.00	1.00	1.00	6.00	4.00	6.00	12.00	28.00	9.00	19.00	3.00	10.00	100.00
						COSTEO S/	6,200.00	6,200.00	15,248.24	184,038.56	108,494.18	168,554.60	349,617.77	797,649.10	253,194.88	528,549.34	84,719.86	278,593.86	2,781,060.39
					2021	FISICO	1.00	1.00	1.00	6.00	4.00	6.00	12.00	28.00	9.00	19.00	3.00	10.00	100.00
						COSTEO S/	6,200.00	6,200.00	15,248.24	184,038.56	108,494.18	168,554.60	349,617.77	797,649.10	253,194.88	528,549.34	84,719.86	278,593.86	2,781,060.39
					2022	FISICO	1.00	1.00	1.00	6.00	4.00	6.00	12.00	28.00	9.00	19.00	3.00	10.00	100.00
						COSTEO S/	6,200.00	6,200.00	15,248.24	184,038.56	108,494.18	168,554.60	349,617.77	797,649.10	253,194.88	528,549.34	84,719.86	278,593.86	2,781,060.39

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					
AOI00077800006	GESTION ADMINISTRATIVA	060801 - JAEN	DOCUMENTO	Muy Alta	2020	FISICO	10.00	5.00	6.00	8.00	7.00	5.00	6.00	4.00	5.00	8.00	9.00	10.00	83.00					
						COSTEO S/	0.00	5,000.00	3,000.00	4,000.00	5,000.00	4,000.00	3,000.00	2,000.00	2,000.00	2,000.00	1,000.00	2,180.00	33,180.00					
					2021	FISICO	10.00	5.00	6.00	8.00	7.00	5.00	6.00	4.00	5.00	8.00	9.00	10.00	83.00					
						COSTEO S/	0.00	5,000.00	3,000.00	4,000.00	5,000.00	4,000.00	3,000.00	2,000.00	2,000.00	2,000.00	1,000.00	2,180.00	33,180.00					
					2022	FISICO	10.00	5.00	6.00	8.00	7.00	5.00	6.00	4.00	5.00	8.00	9.00	10.00	83.00					
						COSTEO S/	0.00	5,000.00	3,000.00	4,000.00	5,000.00	4,000.00	3,000.00	2,000.00	2,000.00	2,000.00	1,000.00	2,180.00	33,180.00					
					AOI00077800007	CONDUCIR EL PLANEAMIENTO Y PRESUPUESTO INSTITUCIONAL	060801 - JAEN	ACCION	Muy Alta	2020	FISICO	0.00	0.00	3.00	0.00	5.00	0.00	0.00	8.00	5.00	0.00	8.00	5.00	34.00
											COSTEO S/	0.00	0.00	5,000.00	0.00	8,000.00	0.00	0.00	10,500.00	8,000.00	0.00	10,500.00	8,000.00	50,000.00
2021	FISICO	0.00	0.00	3.00						0.00	5.00	0.00	0.00	8.00	5.00	0.00	8.00	5.00	34.00					

AOI00077800004	FORTALECIMIENTO INSTITUCIONAL, PAGO DE PERSONAL ACTIVO NOMBRADO Y CONTRATADO	060801 - JAEN	PERSONA	Muy Alta	2020	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00					
						COSTEO S/	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	2,389,475.00	
					2021	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO S/	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	2,389,475.00
		2022	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00				
						COSTEO S/	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	199,122.00	2,389,475.00				

AOI00077800005	CONDUCIR EL PLANEAMIENTO Y PRESUPUESTO INSTITUCIONAL, PAGO DEL PERSONAL CAS Y GASTOS DE FUNCIONAMIENTO DE LA ENTIDAD	060801 - JAEN	ACCION	Muy Alta	2020	FISICO	25.00	24.00	25.00	45.00	26.00	26.00	26.00	25.00	26.00	25.00	25.00	26.00	26.00	324.00			
						COSTEO S/	32,758.50	31,951.50	32,258.50	49,831.50	33,374.00	33,678.50	33,378.50	32,260.00	33,299.00	32,258.50	32,758.50	33,315.00	33,315.00	33,315.00	33,315.00	33,315.00	411,122.00
					2021	FISICO	25.00	24.00	25.00	45.00	26.00	26.00	26.00	25.00	26.00	25.00	25.00	26.00	25.00	25.00	26.00	26.00	324.00
						COSTEO S/	32,758.50	31,951.50	32,258.50	49,831.50	33,374.00	33,678.50	33,378.50	32,260.00	33,299.00	32,258.50	32,758.50	33,315.00	33,315.00	33,315.00	33,315.00	33,315.00	33,315.00
		2022	FISICO	25.00	24.00	25.00	45.00	26.00	26.00	26.00	25.00	26.00	25.00	25.00	26.00	25.00	25.00	26.00	26.00	324.00			
						COSTEO S/	32,758.50	31,951.50	32,258.50	49,831.50	33,374.00	33,678.50	33,378.50	32,260.00	33,299.00	32,258.50	32,758.50	33,315.00	33,315.00	33,315.00	411,122.00		

AOI00077800019	OBLIGACIONES PREVISIONALES	060801 - JAEN	PERSONA	Muy Alta	2020	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00				
						COSTEO S/	251,817.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	251,817.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	2,115,170.00	
					2021	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00
						COSTEO S/	251,817.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	251,817.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	2,115,170.00
		2022	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00				
						COSTEO S/	251,817.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	251,817.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	151,080.00	2,115,170.00			

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 EDUCACION BASICA 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
AOI00077800017	PROYECTO: 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.	060801 - JAEN	PORCENTAJE	Muy Alta	2020	FISICO	0.00	0.00	30.00	8.00	9.00	7.00	10.00	9.00	8.00	7.00	6.00	6.00	100.00
						COSTEO S/	0.00	0.00	1,522,195.80	405,918.88	456,658.74	355,179.02	507,398.60	456,658.74	405,918.88	355,179.02	304,439.16	304,439.16	5,073,986.00
					2021	FISICO	0.00	0.00	30.00	8.00	9.00	7.00	10.00	9.00	8.00	7.00	6.00	6.00	100.00
						COSTEO S/	0.00	0.00	1,522,195.80	405,918.88	456,658.74	355,179.02	507,398.60	456,658.74	405,918.88	355,179.02	304,439.16	304,439.16	5,073,986.00
					2022	FISICO	0.00	0.00	30.00	8.00	9.00	7.00	10.00	9.00	8.00	7.00	6.00	6.00	100.00
						COSTEO S/	0.00	0.00	1,522,195.80	405,918.88	456,658.74	355,179.02	507,398.60	456,658.74	405,918.88	355,179.02	304,439.16	304,439.16	5,073,986.00

AMORTIGUAMIENTO DEL SANTUARIO NACIONAL TABACONAS NAMBALLE, DISTRITO DE TABACONAS, SAN IGNACIO, CAJAMARCA.	2022	COSTEO S/	268,525.60	295,378.16	335,657.00	134,262.80	201,394.20	107,410.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,342,628.00
		FISICO	20.00	22.00	25.00	10.00	15.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
		COSTEO S/	268,525.60	295,378.16	335,657.00	134,262.80	201,394.20	107,410.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,342,628.00

AOI00077800016 PROYECTO: MEJORAMIENTO DE LA GESTIÓN INSTITUCIONAL DE LOS SERVICIOS AMBIENTALES HIDRICOS EN LA MICROCUENCA DEL RIO AMOJU EN EL DISTRITO DE JAEN,JAEN-CAJAMARCA	2020	FISICO	0.00	0.00	5.00	8.00	10.00	12.00	10.00	11.00	9.00	10.00	10.00	10.00	15.00	100.00
		COSTEO S/	0.00	0.00	75,097.80	120,156.48	150,195.60	180,234.72	150,195.60	165,215.16	135,176.04	150,195.60	150,195.60	225,293.40	1,501,956.00	
	2021	FISICO	0.00	0.00	5.00	8.00	10.00	12.00	10.00	11.00	9.00	10.00	10.00	10.00	15.00	100.00
		COSTEO S/	0.00	0.00	75,097.80	120,156.48	150,195.60	180,234.72	150,195.60	165,215.16	135,176.04	150,195.60	150,195.60	225,293.40	1,501,956.00	
	2022	FISICO	0.00	0.00	5.00	8.00	10.00	12.00	10.00	11.00	9.00	10.00	10.00	10.00	15.00	100.00
		COSTEO S/	0.00	0.00	75,097.80	120,156.48	150,195.60	180,234.72	150,195.60	165,215.16	135,176.04	150,195.60	150,195.60	225,293.40	1,501,956.00	

CENTRO DE COSTO: 05.01.01 - División de Estudios.

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		
AOI00077800020	ESTUDIOS DE PRE	060801 - JAEN	ESTUDIO	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	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	166,060.00	166,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332,120.00	
					2021	FISICO	0.00	0.00	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	0.00	0.00	166,060.00	166,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332,120.00
					2022	FISICO	0.00	0.00	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	0.00	0.00	166,060.00	166,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332,120.00

CENTRO DE COSTO: 05.01.03 - División de Supervisión y Liquidación

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
AOI00077800011	SUPERVISION Y LIQUIDACION DE OBRAS PUBLICAS	060801 - JAEN	EXPEDIENTE	Muy Alta	2020	FISICO	0.00	2.00	1.00	3.00	2.00	3.00	2.00	1.00	0.00	2.00	3.00	1.00	20.00
						COSTEO S/	0.00	1,000.00	800.00	1,500.00	800.00	1,500.00	800.00	800.00	0.00	800.00	1,800.00	446.00	10,246.00
					2021	FISICO	0.00	2.00	1.00	3.00	2.00	3.00	2.00	1.00	0.00	2.00	3.00	1.00	20.00
						COSTEO S/	0.00	1,000.00	800.00	1,500.00	800.00	1,500.00	800.00	800.00	0.00	800.00	1,800.00	446.00	10,246.00
					2022	FISICO	0.00	2.00	1.00	3.00	2.00	3.00	2.00	1.00	0.00	2.00	3.00	1.00	20.00
						COSTEO S/	0.00	1,000.00	800.00	1,500.00	800.00	1,500.00	800.00	800.00	0.00	800.00	1,800.00	446.00	10,246.00

CENTRO DE COSTO: 05.02.00 - Sub Gerencia de Promoción del Desarrollo

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
AOI00077800009	GESTION ADMINISTRATIVA	060801 - JAEN	ACCION	Muy Alta	2020	FISICO	20.00	0.00	25.00	40.00	5.00	0.00	30.00	0.00	20.00	25.00	0.00	20.00	185.00
						COSTEO S/	500.00	0.00	620.00	1,040.00	300.00	0.00	700.00	0.00	500.00	620.00	0.00	500.00	4,780.00
					2021	FISICO	20.00	0.00	25.00	40.00	5.00	0.00	30.00	0.00	20.00	25.00	0.00	20.00	185.00
						COSTEO S/	500.00	0.00	620.00	1,040.00	300.00	0.00	700.00	0.00	500.00	620.00	0.00	500.00	4,780.00
					2022	FISICO	20.00	0.00	25.00	40.00	5.00	0.00	30.00	0.00	20.00	25.00	0.00	20.00	185.00
						COSTEO S/	500.00	0.00	620.00	1,040.00	300.00	0.00	700.00	0.00	500.00	620.00	0.00	500.00	4,780.00

COSTEO TOTAL AÑO 2020 S/ 61,478,238.39
 COSTEO TOTAL AÑO 2021 S/ 61,478,238.39
 COSTEO TOTAL AÑO 2022 S/ 61,478,238.39

U.M. = Unidad de Medida

FIRMA

AOI00077900038	SEGUIMIENTO Y EVALUACION DEL PRESUPUESTO AÑO 2018 SEMESTRAL Y ANUAL	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00			
						COSTEO S/	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.76	35,408.24
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00
						COSTEO S/	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.76	35,408.24
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00
						COSTEO S/	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	2,950.76	35,408.24

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					
AOI00077900039	ACTUALIZACION DE LOS DOCUMENTOS DE GESTIÓN INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2020	FISICO	0.00	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/	5,780.93	5,780.93	5,780.93	5,780.93	5,780.93	5,780.93	5,780.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,466.56		
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	5,780.93	5,780.93	5,780.93	5,780.93	5,780.93	5,780.93	5,780.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,466.56	
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	5,780.93	5,780.93	5,780.93	5,780.93	5,780.93	5,780.93	5,780.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,466.56	
					AOI00077900040	MONITOREO, SEGUIMIENTO Y EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL - POI 2018	060100 -	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
											COSTEO S/	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32
2021	FISICO	0.00	0.00	1.00						0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00			
	COSTEO S/	5,058.32	5,058.32	5,058.32						5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	60,699.84		
2022	FISICO	0.00	0.00	1.00						0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00			
	COSTEO S/	5,058.32	5,058.32	5,058.32						5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	5,058.32	60,699.84		
AOI00077900041	ELABORACIÓN DEL PLAN OPERATIVO INSTITUCIONAL - POI 2019	060101 - CAJAMARCA	DOCUMENTO	Muy Alta						2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
											COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	5,000.00	7,466.56	0.00	0.00	0.00	0.00
					2021	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	0.00	1.00				
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	5,000.00	7,466.56	0.00	0.00	0.00	0.00	40,466.56				
					2022	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	0.00	1.00				
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	5,000.00	7,466.56	0.00	0.00	0.00	0.00	40,466.56				
					AOI00077900042	ELABORACIÓN Y SEGUIMIENTO DE CONVENIOS INTERINSTITUCIONALES	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.25
2021	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO S/	3,372.21	3,372.21	3,372.21						3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.25	40,466.56				
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO S/	3,372.21	3,372.21	3,372.21						3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.21	3,372.25	40,466.56				
AOI00077900043	ELABORACIÓN MEMORIA ANUAL 2019	060101 - CAJAMARCA	DOCUMENTO	Muy Alta						2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
												COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,116.00

						COSTEO S/	48,712.08	48,712.08	48,712.08	48,712.08	48,712.08	48,712.08	48,712.08	48,712.08	48,712.08	48,712.08	48,712.08	48,712.12	584,545.00			
AOI00077900049	ADMINISTRACIÓN DE LOS RECURSOS HUMANOS	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	598.00	598.00	598.00	598.00	598.00	601.00	599.00	598.00	598.00	598.00	598.00	601.00	7,183.00			
						COSTEO S/	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.24	1,181,882.00
					2021	FISICO	598.00	598.00	598.00	598.00	598.00	601.00	599.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	601.00	7,183.00
						COSTEO S/	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.24	1,181,882.00
					2022	FISICO	598.00	598.00	598.00	598.00	598.00	601.00	599.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	601.00	7,183.00
						COSTEO S/	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.16	98,490.24	1,181,882.00

AOI00077900050	ELABORACIÓN DE LOS RECURSOS PRESUPUESTARIOS Y ELABORACIÓN DE INFORMACIÓN CONTABLE	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	6,360.00			
						COSTEO S/	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.74	57,500.00	
					2021	FISICO	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	6,360.00
						COSTEO S/	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.74	57,500.00	
					2022	FISICO	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	6,360.00
						COSTEO S/	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.66	4,791.74	57,500.00	

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						
AOI00077900005	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00					
						COSTEO S/	20,670.58	17,070.58	17,070.58	17,070.58	17,070.58	17,070.58	17,070.58	19,770.60	17,070.58	17,070.58	17,070.58	17,070.58	17,070.58	19,770.60	213,847.00				
					2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00			
						COSTEO S/	20,670.58	17,070.58	17,070.58	17,070.58	17,070.58	17,070.58	17,070.58	19,770.60	17,070.58	17,070.58	17,070.58	17,070.58	17,070.58	19,770.60	213,847.00				
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00			
						COSTEO S/	20,670.58	17,070.58	17,070.58	17,070.58	17,070.58	17,070.58	17,070.58	19,770.60	17,070.58	17,070.58	17,070.58	17,070.58	17,070.58	19,770.60	213,847.00				
					AOI00077900006	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
											COSTEO S/	48,807.50	40,007.50	40,007.50	40,007.50	40,007.50	40,007.50	40,007.50	46,607.50	40,007.50	40,007.50	40,007.50	40,007.50	40,007.50	46,607.50
2021	FISICO	22.00	22.00	22.00						22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00			
	COSTEO S/	48,807.50	40,007.50	40,007.50						40,007.50	40,007.50	40,007.50	40,007.50	46,607.50	40,007.50	40,007.50	40,007.50	40,007.50	40,007.50	46,607.50	502,090.00				
2022	FISICO	22.00	22.00	22.00						22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00			
	COSTEO S/	48,807.50	40,007.50	40,007.50						40,007.50	40,007.50	40,007.50	40,007.50	46,607.50	40,007.50	40,007.50	40,007.50	40,007.50	40,007.50	46,607.50	502,090.00				
AOI00077900007	FORMALIZACION DE PREDIOS RURALES	060101 - CAJAMARCA	PERSONA	Muy Alta						2020	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
											COSTEO S/	52,400.58	44,000.58	44,000.58	44,000.58	44,000.58	44,000.58	44,000.58	82,874.10	44,000.58	44,000.58	44,000.58	44,000.58	82,874.10	614,154.00
					2021	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00			
						COSTEO S/	52,400.58	44,000.58	44,000.58	44,000.58	44,000.58	44,000.58	44,000.58	82,874.10	44,000.58	44,000.58	44,000.58	44,000.58	82,874.10	614,154.00					
					2022	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00			
						COSTEO S/	52,400.58	44,000.58	44,000.58	44,000.58	44,000.58	44,000.58	44,000.58	82,874.10	44,000.58	44,000.58	44,000.58	44,000.58	82,874.10	614,154.00					

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.08.08 - 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		
AOI00077900011	PROMOVER, FORTALECER Y REGISTRAR LA CONFORMACIÓN DE COMITÉS DE USO SUSTENTABLES DE LOS CAMÉLIDOS SUDAMERICANOS SILVESTRES Y DE LAS EMPRESAS ACOPIADORAS DE SU FIBRA.	060100 -	COMITE	Muy Alta	2020	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
						COSTEO S/	2,016.08	2,016.08	7,639.80	2,016.08	2,016.08	7,639.81	2,016.08	2,016.08	2,016.08	2,016.08	2,016.08	2,016.08	2,016.08	35,440.41	
					2021	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	2,016.08	2,016.08	7,639.80	2,016.08	2,016.08	7,639.81	2,016.08	2,016.08	2,016.08	2,016.08	2,016.08	2,016.08	2,016.08	2,016.08	35,440.41
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	2,016.08	2,016.08	7,639.80	2,016.08	2,016.08	7,639.81	2,016.08	2,016.08	2,016.08	2,016.08	2,016.08	2,016.08	2,016.08	2,016.08	35,440.41

AEI.08.11 - TRANSFERENCIA TECNOLÓGICA ADECUADA 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		
AOI00077900010	PROMOCIÓN DE EVENTOS DE FORTALECIMIENTO DE CAPACIDADES EN ASPECTOS DE PRODUCCIÓN, TRANSFORMACIÓN Y COMERCIALIZACIÓN DE PRODUCTOS AGRARIOS.	060100 -	EVENTOS	Muy Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	170,409.84	
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	170,409.84	
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	14,200.81	170,409.84	

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		
AOI00077900046	FORMACION DE REDES EMPRESARIALES RURALES CON PRODUCTORES AGROPECUARIOS	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.45	154,192.96	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.45	154,192.96	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.41	12,849.45	154,192.96	

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.09.01 - Recuperación y conservación integral de cuencas.

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
AOI00077900031	DIAGNÓSTICO DEL RECURSO FORESTAL Y DE FAUNA SILVESTRE	060100 -	DIAGNOSTICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	867.44	867.44	867.44	867.44	867.44	867.44	867.44	867.44	1,867.44	867.44	867.44	867.44	11,409.28
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00

AOI0007790003	DESLINDE Y TITULACIÓN DE LAS COMUNIDADES CAMPESINAS	060101 - CAJAMARCA	TITULO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	8,072.53	8,072.53	8,072.53	8,072.53	8,072.51	0.00	40,362.63		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	8,072.53	8,072.53	8,072.53	8,072.53	8,072.51	0.00	40,362.63		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	8,072.53	8,072.53	8,072.53	8,072.53	8,072.51	0.00	40,362.63		

AOI0007790004	PROCEDIMIENTOS INICIADOS A SOLICITUD DE PARTE	060100 -	PROCEDIMIENTOS	Muy Alta	2020	FISICO	80.00	80.00	90.00	80.00	80.00	90.00	90.00	80.00	80.00	90.00	80.00	80.00	80.00	80.00	80.00	1,000.00					
						COSTEO S/	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.93	67,271.05	
					2021	FISICO	80.00	80.00	90.00	80.00	80.00	90.00	90.00	80.00	80.00	90.00	80.00	80.00	90.00	80.00	80.00	80.00	80.00	80.00	80.00	1,000.00	
						COSTEO S/	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.93	67,271.05
					2022	FISICO	80.00	80.00	90.00	80.00	80.00	90.00	90.00	80.00	80.00	90.00	80.00	80.00	90.00	80.00	80.00	80.00	80.00	80.00	80.00	1,000.00	
						COSTEO S/	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.92	5,605.93	67,271.05

CENTRO DE COSTO: 07.00 - AGENCIAS AGRARIAS

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
AOI00077900024	INSCRIPCIÓN DE ORGANIZACIONES AGRARIAS	060101 - CAJAMARCA	ORGANIZACION	Muy Alta	2020	FISICO	8.00	9.00	10.00	11.00	11.00	9.00	11.00	9.00	10.00	13.00	9.00	9.00	119.00
						COSTEO S/	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.46

AOI00077900025	EXPEDICIÓN DE CONSTANCIAS DE PRODUCTOR AGRARIO	060101 - CAJAMARCA	NUMERO	Muy Alta	2020	FISICO	11.00	18.00	30.00	24.00	13.00	17.00	18.00	15.00	16.00	13.00	12.00	14.00	201.00
						COSTEO S/	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.46	8,958.45

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
AOI00077900022	ARTICULACIÓN COMERCIAL	060101 - CAJAMARCA	TONELADA	Muy Alta	2020	FISICO	0.00	0.00	40.00	0.00	40.00	50.00	37.00	0.00	0.00	0.00	0.00	0.00	167.00
						COSTEO S/	0.00	0.00	17,916.95	17,916.95	17,916.95	17,916.95	17,916.95	17,916.96	0.00	0.00	0.00	0.00	0.00

AOI00077900023	ALQUILER DE MAQUINARIA	060101 - CAJAMARCA	HECTAREA	Muy Alta	2020	FISICO	26.00	17.00	25.00	48.00	65.00	76.00	62.00	84.00	107.00	90.00	80.00	78.00	758.00
						COSTEO S/	9,825.15	9,825.15	9,825.15	9,825.15	9,825.15	9,825.15	9,825.15	9,825.15	9,825.15	9,825.15	9,825.15	9,825.13	9,825.08

AEI.08.11 - TRANSFERENCIA TECNOLÓGICA ADECUADA 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
AOI00077900014	PROMOVER LA ORGANIZACIÓN DE COOPERATIVAS CON GESTIÓN EMPRESARIAL Y ENFOQUE TERRITORIAL.	060101 - CAJAMARCA	NUMERO	Muy Alta	2020	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	0.00	0.00	4,000.00	15,944.63	15,944.63	15,944.63	15,944.63	15,944.63	11,944.63	11,944.63	11,944.63	11,944.66	131,501.70

AOI00077900015	ASESORAMIENTO ORGANIZACIONAL	060101 - CAJAMARCA	NUMERO	Muy Alta	2020	FISICO	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00		
						COSTEO S/	26,875.43	0.00	26,875.43	0.00	26,875.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,875.42	107,501.71	
AOI00077900016	ASESORAMIENTO TÉCNICO PRODUCTIVO	060101 - CAJAMARCA	PRODUCTOR	Muy Alta	2020	FISICO	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	112.00	1,311.00	
						COSTEO S/	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.46	8,958.45	107,501.71
AOI00077900017	ASESORAMIENTO EMPRESARIAL Y CALIDAD DE PRODUCTO	060101 - CAJAMARCA	PRODUCTO CERTIFICADO	Muy Alta	2020	FISICO	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	103.00	
						COSTEO S/	0.00	0.00	0.00	11,944.63	11,944.63	11,944.63	11,944.63	11,944.63	11,944.63	11,944.63	11,944.63	11,944.63	11,944.63	11,944.67	107,501.71	
AOI00077900018	ASESORAMIENTO PARA EL ACCESO A FUENTES DE FINANCIAMIENTO	060101 - CAJAMARCA	ORGANIZACION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	3.00	0.00	0.00	11.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	35,833.91	0.00	0.00	35,833.91	0.00	35,833.89	0.00	0.00	107,501.71		
AOI00077900019	FORTALECIMIENTO DEL COMITÉ DE GESTIÓN AGRARIA PROVINCIAL	060101 - CAJAMARCA	COMITE	Muy Alta	2020	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	
						COSTEO S/	15,357.38	15,357.38	15,357.38	15,357.38	15,357.38	0.00	15,357.38	0.00	0.00	15,357.43	0.00	0.00	0.00	0.00	107,501.71	
AOI00077900020	PROMOVER EVENTOS DE CAPACITACIÓN PARA LA PREVENCIÓN Y CONTROL DE PLAGAS Y ENFERMEDADES EN CULTIVOS Y CRIANZAS.	060101 - CAJAMARCA	PRODUCTOR	Muy Alta	2020	FISICO	81.00	80.00	102.00	81.00	83.00	119.00	81.00	94.00	101.00	95.00	83.00	95.00	95.00	1,095.00		
						COSTEO S/	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.46	8,958.45	107,501.71		
AOI00077900021	CONTRIBUCIÓN A LA SEGURIDAD ALIMENTARIA, MEDIANTE LA INSTALACIÓN DE BIOHUERTOS EN INSTITUCIONES EDUCATIVAS	060101 - CAJAMARCA	NUMERO	Muy Alta	2020	FISICO	0.00	1.00	1.00	44.00	35.00	25.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	121.00		
						COSTEO S/	0.00	17,916.95	17,916.95	17,916.95	17,916.95	17,916.95	17,916.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,501.71	

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	
AOI00077900027	FOMENTO DE INVESTIGACIÓN TRANSFERENCIA Y EXTENSIÓN AGROPECUARIA A NIVEL REGIONAL	060101 - CAJAMARCA	TECNOLOGIA	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	1.00	1.00	1.00	0.00	7.00	
						COSTEO S/	0.00	0.00	17,916.95	17,916.95	17,916.95	0.00	17,916.95	0.00	17,916.95	0.00	17,916.96	0.00	0.00	107,501.71

AEI.08.13 -

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	
AOI00077900028	GENERACIÓN DE LA ESTADÍSTICA AGRARIA	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.46	8,958.45	107,501.71
AOI00077900029	DIFUSIÓN DE LA INFORMACIÓN ESTADÍSTICA AGRARIA	060101 - CAJAMARCA	PROGRAMA	Muy Alta	2020	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00	
						COSTEO S/	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.48	8,958.46	8,958.45	107,501.71

						COSTEO S/	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	8,460.00			
AOI00077900069	ASESORAMIENTO EMPRESARIAL Y CALIDAD DE PRODUCTO	060100 -	NUMERO	Muy Alta	2020	FISICO	1.00	3.00	0.00	0.00	0.00	3.00	4.00	6.00	2.00	4.00	2.00	1.00	26.00		
						COSTEO S/	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	8,460.00
					2021	FISICO	1.00	3.00	0.00	0.00	0.00	3.00	4.00	6.00	2.00	4.00	2.00	1.00	26.00		
						COSTEO S/	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	8,460.00
					2022	FISICO	1.00	3.00	0.00	0.00	0.00	3.00	4.00	6.00	2.00	4.00	2.00	1.00	26.00		
						COSTEO S/	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	8,460.00	
AOI00077900070	ARTICULACIÓN COMERCIAL	060101 - CAJAMARCA	EVENTOS	Muy Alta	2020	FISICO	3.00	2.00	3.00	1.00	6.00	6.00	9.00	9.00	8.00	12.00	9.00	3.00	71.00		
						COSTEO S/	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	8,460.00	
					2021	FISICO	3.00	2.00	3.00	1.00	6.00	6.00	9.00	9.00	8.00	12.00	9.00	3.00	71.00		
						COSTEO S/	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	8,460.00	
					2022	FISICO	3.00	2.00	3.00	1.00	6.00	6.00	9.00	9.00	8.00	12.00	9.00	3.00	71.00		
						COSTEO S/	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	8,460.00	
AOI00077900071	ASESORAMIENTO PARA EL ACCESO A FUENTES DE FINANCIAMIENTO	060100 -	PLAN DE NEGOCIO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	2.00	1.00	1.00	1.00	0.00	0.00	8.00		
						COSTEO S/	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	8,460.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	2.00	1.00	1.00	1.00	0.00	0.00	8.00		
						COSTEO S/	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	8,460.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	2.00	1.00	1.00	1.00	0.00	0.00	8.00		
						COSTEO S/	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	8,460.00	
AOI00077900072	FORTALECIMIENTO DEL COMITÉ DE GESTIÓN AGRARIA	060100 -	NUMERO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	3,000.00	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	36,000.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	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	36,000.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	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	36,000.00	
AOI00077900073	PROMOVER EVENTOS DE CAPACITACIÓN PARA LA PREVENCIÓN Y CONTROL DE PLAGAS Y ENFERMEDADES EN CULTIVOS Y CRIANZAS.	060100 -	PRODUCTOR CAPACITADO	Muy Alta	2020	FISICO	0.00	0.00	11.00	0.00	0.00	5.00	0.00	1.00	1.00	0.00	2.00	1.00	21.00		
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00	500.00	500.00	0.00	300.00	300.00	4,600.00		
					2021	FISICO	0.00	0.00	11.00	0.00	0.00	5.00	0.00	1.00	1.00	0.00	2.00	1.00	21.00		
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00	500.00	500.00	0.00	300.00	300.00	4,600.00		
					2022	FISICO	0.00	0.00	11.00	0.00	0.00	5.00	0.00	1.00	1.00	0.00	2.00	1.00	21.00		
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00	500.00	500.00	0.00	300.00	300.00	4,600.00		
AOI00077900074	INSTALACIÓN DE BIOHUERTOS	060100 -	NUMERO	Muy Alta	2020	FISICO	0.00	0.00	24.00	8.00	5.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	43.00		
						COSTEO S/	0.00	0.00	2,370.00	2,370.00	2,370.00	2,370.00	0.00	0.00	2,370.00	0.00	0.00	2,370.00	14,220.00		

					2021	FISICO	0.00	0.00	24.00	8.00	5.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	43.00			
						COSTEO S/	0.00	0.00	2,370.00	2,370.00	2,370.00	2,370.00	0.00	0.00	2,370.00	0.00	0.00	2,370.00	14,220.00			
					2022	FISICO	0.00	0.00	24.00	8.00	5.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	43.00			
						COSTEO S/	0.00	0.00	2,370.00	2,370.00	2,370.00	2,370.00	0.00	0.00	2,370.00	0.00	0.00	2,370.00	14,220.00			
AOI00077900075	PROMOCIÓN Y PRODUCCIÓN DE ESPECIES: FORESTALES, FRUTALES, INDUSTRIALES Y NATIVAS	060100 -	PLANTONES	Muy Alta	2020	FISICO	0.00	0.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00	25,000.00	0.00	10,000.00	0.00	0.00	120,000.00			
						COSTEO S/	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	8,000.00	0.00	0.00	48,000.00			
						FISICO	0.00	0.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00	25,000.00	0.00	10,000.00	0.00	0.00	120,000.00			
					2021	COSTEO S/	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	8,000.00	0.00	0.00	48,000.00			
						FISICO	0.00	0.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00	25,000.00	0.00	10,000.00	0.00	0.00	120,000.00			
					2022	COSTEO S/	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	8,000.00	0.00	0.00	48,000.00			
AOI00077900076	GENERACIÓN DE LA ESTADÍSTICA AGRARIA	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	9,720.00
						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	1.00	1.00	1.00	12.00
					2021	COSTEO S/	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	9,720.00
						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	1.00	1.00	1.00	12.00
					2022	COSTEO S/	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	810.00	9,720.00
AOI00077900077	VERIFICACIÓN DE DAÑOS Y PÉRDIDAS PARA EL SEGURO AGRÍCOLA CATASTRÓFICO	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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	0.00	0.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
					2021	COSTEO S/	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	2.00	0.00	2.00
					2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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		
AOI00077900079	PROMOCIÓN, CONFORMACIÓN Y FORMALIZACIÓN DE ORGANIZACIONES CON ENFOQUE EMPRESARIAL, EN CADENAS PRIORIZADAS	060201 - CAJABAMBA	NUMERO	Muy Alta	2020	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	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00	18,000.00
						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	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00	18,000.00
						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	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00	18,000.00

AEI.08.09 - MECANISMOS DE ARTICULACIÓN COMERCIAL ADECUADOS A PRODUCTORES, ORGANIZACIONES Y EMPRESAS.

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	

						S/													
					2021	FISICO	3.00	3.00	2.00	2.00	5.00	3.00	20.00	50.00	50.00	10.00	2.00	0.00	150.00
						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
					2022	FISICO	3.00	3.00	2.00	2.00	5.00	3.00	20.00	50.00	50.00	10.00	2.00	0.00	150.00
						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
					2020	FISICO	20.00	20.00	20.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	20.00	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
					2021	FISICO	20.00	20.00	20.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	20.00	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
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	20.00	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
					2020	FISICO	0.00	2.00	10.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	2,000.00	5,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2021	FISICO	0.00	2.00	10.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	
						COSTEO S/	0.00	2,000.00	5,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	
					2022	FISICO	0.00	2.00	10.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	
						COSTEO S/	0.00	2,000.00	5,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,000.00	0.00	0.00	79,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,365.00	0.00	0.00	11,365.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,000.00	0.00	0.00	79,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,365.00	0.00	0.00	11,365.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,000.00	0.00	0.00	79,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,365.00	0.00	0.00	11,365.00
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	1,200.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	1,200.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	1,200.00

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
AOI00077900135	PROMOCIÓN Y GESTIÓN INTERINSTITUCIONAL	060400 -	NUMERO	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	150.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	6,150.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO	0.00	0.00	150.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	6,150.00

						S/ 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	
					2022	COSTEO S/	0.00	0.00	150.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	6,150.00	
						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	
					2020	COSTEO S/	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	8,256.00
						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	
AOI00077900146	GENERACIÓN DE LA ESTADÍSTICA AGRARIA	060400 -	INFORME	Muy Alta	2021	COSTEO S/	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	8,256.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2022	COSTEO S/	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	8,256.00	
						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	180.00	
					2020	COSTEO S/	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	
AOI00077900147	DIFUSIÓN DE LA INFORMACIÓN ESTADÍSTICA AGRARIA	060400 -	NUMERO	Muy Alta	2021	COSTEO S/	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	
						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	
					2022	COSTEO S/	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	

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	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					2020	COSTEO S/	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	16,000.00	
						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	
AOI00077900150	PLANEAMIENTO Y PRESUPUESTO	060400 -	ACCION	Muy Alta	2021	COSTEO S/	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	16,000.00	
						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	
					2022	COSTEO S/	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	16,000.00	
						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	
					2020	COSTEO S/	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	98,450.00
						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	
AOI00077900152	GESTIÓN ADMINISTRATIVA	060400 -	ACCION	Muy Alta	2021	COSTEO S/	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	98,450.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2022	COSTEO S/	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	8,204.17	98,450.00	

CENTRO DE COSTO: 07.05 - Agencia Agraria Contumaza

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

AEI.08.09 - MECANISMOS DE ARTICULACIÓN COMERCIAL ADECUADOS A PRODUCTORES, ORGANIZACIONES Y EMPRESAS.

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	

AOI00077900162	DIFUSIÓN DE LA INFORMACIÓN ESTADÍSTICA AGRARIA	060500 -	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	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	1,000.00	1,000.00	12,000.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

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						
AOI00077900078	PROMOVER LA ORGANIZACIÓN DE COOPERATIVAS CON GESTIÓN EMPRESARIAL Y ENFOQUE TERRITORIAL	060501 - CONTUMAZA	NUMERO	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO S/	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00			
					2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00		
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00		
					AOI00077900156	PROMOCIÓN Y GESTIÓN INTERINSTITUCIONAL	060500 -	NUMERO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73
2021	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
	COSTEO S/	1,173.73	1,173.73	1,173.73						1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	14,084.76			
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
	COSTEO S/	1,173.73	1,173.73	1,173.73						1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	1,173.73	14,084.76			
AOI00077900163	PLANEAMIENTO Y PRESUPUESTO	060500 -	ACCION	Muy Alta						2020	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00	
											COSTEO S/	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	10,000.00	
					2021	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00						
						COSTEO S/	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	10,000.00						
					2022	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00						
						COSTEO S/	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	10,000.00						
					AOI00077900164	GESTIÓN ADMINISTRATIVA	060500 -	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
											COSTEO S/	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	51,517.92
2021	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO S/	4,293.16	4,293.16	4,293.16						4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	51,517.92				
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO S/	4,293.16	4,293.16	4,293.16						4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	4,293.16	51,517.92				

						COSTEO S/	611.56	611.56	611.56	611.56	611.56	611.56	611.56	611.56	611.56	611.56	611.56	611.56	7,338.72
					2022	FISICO	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	611.56	611.56	611.56	611.56	611.56	611.56	611.56	611.56	611.56	611.56	611.56	611.56	7,338.72
					2020	FISICO	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	30,000.00
						COSTEO S/	0.00	0.00	9,367.00	0.00	0.00	9,367.00	0.00	0.00	0.00	9,367.00	0.00	0.00	28,101.00
					2021	FISICO	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	30,000.00
						COSTEO S/	0.00	0.00	9,367.00	0.00	0.00	9,367.00	0.00	0.00	0.00	9,367.00	0.00	0.00	28,101.00
					2022	FISICO	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	30,000.00
						COSTEO S/	0.00	0.00	9,367.00	0.00	0.00	9,367.00	0.00	0.00	0.00	9,367.00	0.00	0.00	28,101.00

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
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	22,123.56
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	22,123.56
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	1,843.63	22,123.56
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	4,309.08
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	4,309.08
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	359.09	4,309.08

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
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00

AOI00077900098	CONTRIBUCIÓN A LA SEGURIDAD ALIMENTARIA	060900 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	3.00	4.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00	10.00		
						COSTEO S/	0.00	0.00	0.00	2,525.00	2,525.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	5,650.00
					2021	FISICO	0.00	0.00	0.00	3.00	4.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	2,525.00	2,525.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	5,650.00
					2022	FISICO	0.00	0.00	0.00	3.00	4.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	2,525.00	2,525.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	5,650.00

AOI00077900099	PROMOCIÓN Y PRODUCCIÓN DE ESPECIES: FORESTALES, FRUTALES, INDUSTRIALES Y NATIVAS	060900 -	PLANTONES	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	2,000.00	3,000.00	5,000.00	6,000.00	2,000.00	3,000.00	2,000.00	0.00	23,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,130.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,042.00	0.00	7,672.00
					2021	FISICO	0.00	0.00	0.00	0.00	2,000.00	3,000.00	5,000.00	6,000.00	2,000.00	3,000.00	2,000.00	0.00	23,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,130.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,042.00	0.00	7,672.00
					2022	FISICO	0.00	0.00	0.00	0.00	2,000.00	3,000.00	5,000.00	6,000.00	2,000.00	3,000.00	2,000.00	0.00	23,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,130.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,042.00	0.00	7,672.00

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				
AOI00077900100	DIFUSIÓN DE LA INFORMACIÓN ESTADÍSTICA AGRARIA	060900 -	NUMERO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	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	70.00	70.00	840.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	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	70.00	70.00	70.00	840.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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	70.00	70.00	70.00	840.00

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	
AOI00077900057	PROMOCIÓN, CONFORMACIÓN Y FORMALIZACIÓN DE ORGANIZACIONES CON ENFOQUE EMPRESARIAL, EN CADENAS PRIORIZADAS	060900 -	EVENTOS	Muy Alta	2020	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	2.00	3.00	1.00	0.00	26.00
						COSTEO S/	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	3,000.00	2,000.00	1,000.00	0.00	26,000.00
					2021	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	2.00	3.00	1.00	0.00	26.00
						COSTEO S/	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	3,000.00	2,000.00	1,000.00	0.00	26,000.00
					2022	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	2.00	3.00	1.00	0.00	26.00
						COSTEO S/	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	3,000.00	2,000.00	1,000.00	0.00	26,000.00

AOI00077900058	FOMENTO DEL PROCESO DE PRODUCCIÓN Y COMERCIALIZACIÓN CON LAS ORGANIZACIONES AGRARIAS Y GESTIÓN DE LA CALIDAD DEL PRODUCTO	060900 -	EVENTOS	Muy Alta	2020	FISICO	0.00	0.00	3.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	4.00	0.00	32.00
						COSTEO S/	0.00	0.00	3,000.00	3,000.00	4,000.00	4,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	0.00	32,000.00
					2021	FISICO	0.00	0.00	3.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	4.00	0.00	32.00
						COSTEO S/	0.00	0.00	3,000.00	3,000.00	4,000.00	4,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	0.00	32,000.00
					2022	FISICO	0.00	0.00	3.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	4.00	0.00	32.00
						COSTEO S/	0.00	0.00	3,000.00	3,000.00	4,000.00	4,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	0.00	32,000.00

AOI00077900059	GENERACIÓN DE LA ESTADÍSTICA AGRARIA	060900 -	INFORME	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	6.00	3.00	3.00	5.00	3.00	3.00	41.00	
					2021	COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	3,000.00	1,500.00	1,500.00	1,500.00	2,500.00	1,500.00	1,500.00	20,500.00
						FISICO	3.00	3.00	3.00	3.00	3.00	6.00	3.00	3.00	5.00	3.00	3.00	3.00	41.00
					COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	3,000.00	1,500.00	1,500.00	1,500.00	2,500.00	1,500.00	1,500.00	20,500.00	
AOI00077900095	PROMOCIÓN Y GESTIÓN INTERINSTITUCIONAL	060900 -	NUMERO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2021	COSTEO S/	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	5,040.00	
						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/	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	5,040.00		
AOI00077900101	APOYO A LA FORMALIZACIÓN Y TITULACIÓN DE PREDIOS RÚSTICOS Y E COMUNIDADES CAMPESINAS	060900 -	INFORME	Muy Alta	2020	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
					2021	COSTEO S/	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	600.00
						FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
					COSTEO S/	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	600.00	
AOI00077900102	PLANEAMIENTO Y PRESUPUESTO	060900 -	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2021	COSTEO S/	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.12	16,429.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.08	1,369.12	16,429.00	
AOI00077900103	GESTIÓN ADMINISTRATIVA	060900 -	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2021	COSTEO S/	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.26	85,000.00
						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
					COSTEO S/	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.26	85,000.00	
2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
	COSTEO S/	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.34	7,083.26	85,000.00					

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	PROGRAMACION MENSUAL											TOTAL ANUAL
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AOI00077900207	PROMOCIÓN Y PRODUCCIÓN DE ESPECIES: FORESTALES, FRUTALES, INDUSTRIALES Y NATIVAS	061001 - PEDRO GALVEZ	PLANTONES	Muy Alta	2020	FISICO	0.00	1,000.00	3,000.00	1,000.00	1,000.00	2,000.00	0.00	500.00	500.00	500.00	1,000.00	500.00	11,000.00
						COSTEO S/	0.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00	1,800.00	1,800.00	1,800.00	3,600.00	1,800.00	28,800.00
					2021	FISICO	0.00	1,000.00	3,000.00	1,000.00	1,000.00	2,000.00	0.00	500.00	500.00	500.00	1,000.00	500.00	11,000.00
						COSTEO S/	0.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00	1,800.00	1,800.00	1,800.00	3,600.00	1,800.00	28,800.00
					2022	FISICO	0.00	1,000.00	3,000.00	1,000.00	1,000.00	2,000.00	0.00	500.00	500.00	500.00	1,000.00	500.00	11,000.00
						COSTEO S/	0.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00	1,800.00	1,800.00	1,800.00	3,600.00	1,800.00	28,800.00

AOI00077900208	SEGURO AGRÍCOLA CATASTRÓFICO	061001 - PEDRO GALVEZ	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	250.00
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	250.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	250.00

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	
AOI00077900209	GENERACIÓN DE LA ESTADÍSTICA AGRARIA	061001 - PEDRO GALVEZ	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	472.17	472.17	522.17	522.17	542.17	502.17	522.17	492.17	522.17	522.17	542.17	572.17	6,206.04	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	472.17	472.17	522.17	522.17	542.17	502.17	522.17	492.17	522.17	522.17	542.17	572.17	6,206.04	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	472.17	472.17	522.17	522.17	542.17	502.17	522.17	492.17	522.17	522.17	542.17	572.17	6,206.04	

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
AOI00077900201	PROMOCIÓN Y GESTIÓN INTERINSTITUCIONAL	061001 - PEDRO GALVEZ	NUMERO	Muy Alta	2020	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	1,221.12
					2021	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	1,221.12
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	101.76	1,221.12

AOI00077900202	PLANEAMIENTO Y PRESUPUESTO	061001 - PEDRO GALVEZ	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	0.00	0.00	127.21	0.00	0.00	127.00	0.00	0.00	400.00	127.00	127.21	127.32	1,035.74
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	0.00	0.00	127.21	0.00	0.00	127.00	0.00	0.00	400.00	127.00	127.21	127.32	1,035.74
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	0.00	0.00	127.21	0.00	0.00	127.00	0.00	0.00	400.00	127.00	127.21	127.32	1,035.74

S/

AOI00077900203	GESTIÓN ADMINISTRATIVA	061001 - PEDRO GALVEZ	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	4,856.43	4,856.43	6,256.43	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	7,455.00	4,305.00	57,864.29			
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,856.43	4,856.43	6,256.43	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	7,455.00	4,305.00	57,864.29		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,856.43	4,856.43	6,256.43	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	4,305.00	7,455.00	4,305.00	57,864.29		

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.08.10 - 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						
AOI00077900165	ALQUILER DE MAQUINARIA	061101 - SAN MIGUEL	NUMERO	Muy Alta	2020	FISICO	0.00	10.00	0.00	0.00	5.00	10.00	10.00	10.00	20.00	10.00	5.00	0.00	80.00						
						COSTEO S/	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	4,025.52					
					2021	FISICO	0.00	10.00	0.00	0.00	5.00	10.00	10.00	10.00	20.00	10.00	5.00	0.00	80.00						
						COSTEO S/	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	4,025.52					
					2022	FISICO	0.00	10.00	0.00	0.00	5.00	10.00	10.00	10.00	20.00	10.00	5.00	0.00	80.00						
						COSTEO S/	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	4,025.52					
					AOI00077900166	PROMOVER EVENTOS DE CAPACITACIÓN PARA LA PREVENCIÓN Y CONTROL DE PLAGAS Y ENFERMEDADES EN CULTIVOS Y CRIANZAS	061101 - SAN MIGUEL	PRODUCTOR CAPACITADO	Muy Alta	2020	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
											COSTEO S/	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	4,025.52
2021	FISICO	10.00	10.00	10.00						10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
	COSTEO S/	335.46	335.46	335.46						335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	4,025.52				
2022	FISICO	10.00	10.00	10.00						10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
	COSTEO S/	335.46	335.46	335.46						335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	335.46	4,025.52				
AOI00077900167	CONTRIBUCIÓN A LA SEGURIDAD ALIMENTARIA	061101 - SAN MIGUEL	INSTITUCION EDUCATIVA	Muy Alta						2020	FISICO	0.00	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	0.00	4,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	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	0.00	4,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,025.00			
					2022	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	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	0.00	4,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,025.00			
					AOI00077900168	PROMOCIÓN Y PRODUCCIÓN DE ESPECIES: FORESTALES, FRUTALES, INDUSTRIALES Y NATIVAS	061101 - SAN MIGUEL	PLANTONES	Muy Alta	2020	FISICO	0.00	0.00	5,000.00	30,000.00	0.00	0.00	0.00	6,000.00	10,000.00	10,000.00	0.00	0.00	61,000.00	
											COSTEO S/	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	16,102.44
2021	FISICO	0.00	0.00	5,000.00						30,000.00	0.00	0.00	0.00	6,000.00	10,000.00	10,000.00	0.00	0.00	61,000.00						
	COSTEO S/	1,341.87	1,341.87	1,341.87						1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	1,341.87	16,102.44					
2022	FISICO	0.00	0.00	5,000.00						30,000.00	0.00	0.00	0.00	6,000.00	10,000.00	10,000.00	0.00	0.00	61,000.00						

					2022	FISICO	0.00	0.00	3.00	1.00	0.00	2.00	0.00	0.00	3.00	1.00	1.00	2.00	13.00
						COSTEO S/	329.54	329.54	329.54	329.54	329.54	329.54	329.54	329.54	329.54	329.54	329.54	329.54	3,954.48
					2020	FISICO	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						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	4,166.67	50,000.00
					2021	FISICO	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						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	4,166.67	50,000.00
					2022	FISICO	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						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	4,166.67	50,000.00

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
					2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	10,053.00
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	10,053.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	10,053.00

					2020	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	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	480.00
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	480.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	480.00

AEI.08.09 - MECANISMOS DE ARTICULACIÓN COMERCIAL ADECUADOS A PRODUCTORES, ORGANIZACIONES Y EMPRESAS.

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
					2020	FISICO	0.00	0.00	10.00	15.00	15.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	47.00
						COSTEO S/	2,130.00	2,130.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	49,200.00
					2021	FISICO	0.00	0.00	10.00	15.00	15.00	7.00	0.00	0.00	0.00	0.00	0.00	47.00	
						COSTEO S/	2,130.00	2,130.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	49,200.00
					2022	FISICO	0.00	0.00	10.00	15.00	15.00	7.00	0.00	0.00	0.00	0.00	0.00	47.00	
						COSTEO S/	2,130.00	2,130.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	4,494.00	49,200.00

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

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

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12						
AOI00077900143	ALQUILER DE MAQUINARIA	061201 - SAN PABLO	PRODUCTOR	Muy Alta	2020	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00				
						COSTEO S/	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	4,020.00		
						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	13.00	13.00	13.00	156.00	
						COSTEO S/	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	4,020.00	
					2022	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	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	4,020.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	5,030.00
AOI00077900145	CONTRIBUCIÓN A LA SEGURIDAD ALIMENTARIA	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00				
						COSTEO S/	0.00	0.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	5,030.00		
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	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	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	5,030.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	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	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	5,030.00	
						FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	120.00
						COSTEO S/	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
AOI00077900148	PROMOVER EVENTOS DE CAPACITACIÓN PARA LA PREVENCIÓN Y CONTROL DE PLAGAS Y ENFERMEDADES EN CULTIVOS Y CRIANZAS	061201 - SAN PABLO	PRODUCTOR CAPACITADO	Muy Alta	2021	FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	120.00			
						COSTEO S/	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00	
						FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	120.00
						COSTEO S/	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
					2022	FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	120.00
						COSTEO S/	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
						FISICO	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00	11,333.00	11,333.00	11,334.00	11,334.00	11,334.00	11,334.00	11,334.00	55,000.00	
						COSTEO S/	0.00	0.00	0.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	20,106.00	
AOI00077900151	PROMOCIÓN Y PRODUCCIÓN DE ESPECIES: FORESTALES, FRUTALES, INDUSTRIALES Y NATIVAS	061201 - SAN PABLO	PLANTONES	Muy Alta	2021	FISICO	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00	11,333.00	11,333.00	11,334.00	11,334.00	55,000.00				
						COSTEO S/	0.00	0.00	0.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	20,106.00		
						FISICO	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00	11,333.00	11,333.00	11,334.00	11,334.00	11,334.00	11,334.00	55,000.00		
						COSTEO S/	0.00	0.00	0.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	20,106.00	
					2022	FISICO	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00	11,333.00	11,333.00	11,334.00	11,334.00	11,334.00	11,334.00	11,334.00	55,000.00	
						COSTEO S/	0.00	0.00	0.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	2,234.00	20,106.00	
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00
						COSTEO S/	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	3.00	3.00	3.00	5.00	38.00
AOI00077900153	EXPEDICIÓN DE CONSTANCIAS DE PRODUCTOR AGRARIO	061201 - SAN PABLO	NUMERO	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00			
						COSTEO S/	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	3.00	3.00	5.00	38.00	
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00
						COSTEO S/	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	3.00	3.00	3.00	5.00	38.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00
						COSTEO S/	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	3.00	3.00	3.00	5.00	38.00

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	
AOI00077900154	GENERACIÓN DE LA ESTADÍSTICA AGRARIA	061201 - SAN PABLO	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00

		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	1.00	1.00	1.00	12.00
	2021	COSTEO S/	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	339.00	4,024.00
		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	2022	COSTEO S/	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	339.00	4,024.00

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			
AOI00077900137	PROMOCIÓN Y GESTIÓN INTERINSTITUCIONAL	061201 - SAN PABLO	NUMERO	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO S/	0.00	0.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	15,080.00			
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	15,080.00	
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	15,080.00	
AOI00077900139	GESTIÓN ADMINISTRATIVA	061201 - SAN PABLO	INFORME	Muy Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO S/	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	8,280.00		
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	8,280.00	
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	8,280.00	

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		
AOI00077900104	PROMOCIÓN, CONFORMACIÓN Y FORMALIZACIÓN DE ORGANIZACIONES CON ENFOQUE EMPRESARIAL, EN CADENAS PRIORIZADAS	061300 -	NUMERO	Muy Alta	2020	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/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.37	7,000.00		
					2021	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	0.00	0.00	2.00
						COSTEO S/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.37	7,000.00		
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.37	7,000.00		
AOI00077900107	ALQUILER DE MAQUINARIA	061300 -	PRODUCTOR	Muy Alta	2020	FISICO	15.00	13.00	12.00	9.00	11.00	13.00	12.00	13.00	15.00	17.00	16.00	18.00	164.00		
						COSTEO S/	83.57	83.57	83.57	83.57	83.57	83.57	83.57	83.57	83.57	83.57	83.57	83.57	1,002.84		
					2021	FISICO	15.00	13.00	12.00	9.00	11.00	13.00	12.00	13.00	15.00	17.00	16.00	18.00	164.00		
						COSTEO S/	83.57	83.57	83.57	83.57	83.57	83.57	83.57	83.57	83.57	83.57	83.57	83.57	1,002.84		
2022	FISICO	15.00	13.00	12.00	9.00	11.00	13.00	12.00	13.00	15.00	17.00	16.00	18.00	164.00							

						COSTEO S/	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2020	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	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
					2021	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	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
					2022	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	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

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
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	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	12,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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	12,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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	12,000.00

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
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.37	7,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.37	7,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.37	7,000.00

					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00

					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.63	64,004.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.63	64,004.00

2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	COSTEO	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.67	5,333.63	64,004.00
	S/														

COSTEO TOTAL AÑO 2020 S/ 38,227,880.42
 COSTEO TOTAL AÑO 2021 S/ 36,396,982.43
 COSTEO TOTAL AÑO 2022 S/ 36,396,982.43

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual 2020 - 2022
 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				
AOI00078000005	OBLIGACIONES PREVISIONALES	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	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	84.00			
						COSTEO S/	89,538.16	62,508.42	62,508.42	62,508.42	62,508.42	62,508.42	62,508.42	83,374.18	62,508.42	63,508.42	65,054.42	65,196.12	83,374.18	825,096.00			
					2021	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	84.00	84.00	84.00	84.00
						COSTEO S/	89,538.16	62,508.42	62,508.42	62,508.42	62,508.42	62,508.42	62,508.42	83,374.18	62,508.42	63,508.42	65,054.42	65,196.12	83,374.18	825,096.00			
					2022	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	84.00	84.00	84.00	84.00
						COSTEO S/	89,538.16	62,508.42	62,508.42	62,508.42	62,508.42	62,508.42	62,508.42	83,374.18	62,508.42	63,508.42	65,054.42	65,196.12	83,374.18	825,096.00			
AOI00078000012	ACCIONES ADMINISTRATIVAS	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.09	10,205.09	10,205.09	10,205.09	10,205.09	122,461.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.09	10,205.09	10,205.09	10,205.09	10,205.09	10,205.09	122,461.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.08	10,205.09	10,205.09	10,205.09	10,205.09	10,205.09	10,205.09	122,461.00	
AOI00078000013	PERSONAL ADMINISTRATIVO	060101 - CAJAMARCA	PLANILLA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	190,346.17	180,346.17	180,346.17	180,346.17	180,346.17	180,346.17	180,346.17	189,346.17	180,346.17	182,346.17	183,346.17	183,346.17	189,346.13	2,200,154.00			
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	190,346.17	180,346.17	180,346.17	180,346.17	180,346.17	180,346.17	180,346.17	189,346.17	180,346.17	182,346.17	183,346.17	183,346.17	189,346.13	2,200,154.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	190,346.17	180,346.17	180,346.17	180,346.17	180,346.17	180,346.17	180,346.17	189,346.17	180,346.17	182,346.17	183,346.17	183,346.17	189,346.13	2,200,154.00			
AOI00078000014	ACCIONES ADMINISTRATIVAS	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00			
						COSTEO S/	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.40	217,403.40	2,608,841.00			
					2021	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	50.00	50.00	600.00	
						COSTEO S/	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.40	217,403.40	2,608,841.00			

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												
AOI00078000016	PERSONAL CONTRATADO	060101 - CAJAMARCA	PLANILLA	Muy Alta	2022	S/ 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	50.00	50.00	50.00	50.00	50.00	50.00	600.00					
						COSTEO S/	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	217,403.42	2,608,841.00
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	118,803.00	107,803.00	107,803.00	107,803.00	107,803.00	107,803.00	107,803.00	107,803.00	106,803.00	116,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,810.00	116,802.00	1,317,642.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	118,803.00	107,803.00	107,803.00	107,803.00	107,803.00	107,803.00	107,803.00	107,803.00	106,803.00	116,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,810.00	116,802.00	1,317,642.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	118,803.00	107,803.00	107,803.00	107,803.00	107,803.00	107,803.00	107,803.00	107,803.00	106,803.00	116,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,803.00	106,810.00	116,802.00	1,317,642.00

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												
AOI00078000008	OTORGAMIENTO DE AUTORIZACION PARA EL SERVICIO DE TRANSPORTE REGIONAL TERRESTRE DE PERSONAS	060101 - CAJAMARCA	AUTORIZACION	Muy Alta	2020	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00					
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	835.00	835.00	10,000.00		
					2021	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00	
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	835.00	835.00	10,000.00	
					2022	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00	
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	835.00	835.00	10,000.00
					2020	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	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO S/	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	185,580.00
AOI00078000010	FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS	060101 - CAJAMARCA	INTERVENCION	Muy Alta	2021	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	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00				
						COSTEO S/	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	185,580.00		
					2022	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	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00	
						COSTEO S/	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	15,465.00	185,580.00	

AOI00078000020	EMISION DE LICENCIAS DE CONDUCIR DE CLASE A	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00				
						COSTEO S/	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.37	319,000.00	
					2021	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
						COSTEO S/	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.37	319,000.00
					2022	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
						COSTEO S/	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.33	26,583.37	319,000.00

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
AOI00078000019	GESTION DEL PROGRAMA	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,663.00	20,000.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,663.00	20,000.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,663.00	20,000.00	

AOI00078000038	CAMPAÑAS DE SENSIBILIZACION A LA COMUNIDAD SOBRE SEGURIDAD Y EDUCACION VIAL	060101 - CAJAMARCA	CAMPAÑA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,000.00	1,000.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00	

CENTRO DE COSTO: 06.04 - Dirección de Comunicaciones

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

AEI.08.04 - INFRAESTRUCTURA DE TELECOMUNICACIONES APROPIADA PARA LA POBLACIÓN Y EMPRESAS.

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
AOI00078000021	MEJORAMIENTO DE LOS SISTEMAS DE TELECOMUNICACIONES	060101 - CAJAMARCA	SISTEMA	Muy Alta	2020	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	85.00
						COSTEO S/	823.00	823.00	823.00	823.00	823.00	823.00	823.00	824.00	824.00	824.00	824.00	824.00	9,882.00
					2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	85.00
						COSTEO S/	823.00	823.00	823.00	823.00	823.00	823.00	824.00	824.00	824.00	824.00	824.00	824.00	9,882.00
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	85.00
						COSTEO S/	823.00	823.00	823.00	823.00	823.00	823.00	824.00	824.00	824.00	824.00	824.00	824.00	9,882.00

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

AEI.12.08 - COMUNICACIÓN E INFORMACIÓN OPORTUNA A 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
AOI00078000007	ACCIONES ADMINISTRATIVAS DE COMUNICACIONES	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	1.00	2.00	1.00	2.00	3.00	1.00	1.00	2.00	1.00	3.00	2.00	1.00	20.00
						COSTEO S/	608.00	608.00	608.00	608.00	608.00	608.00	608.00	609.00	609.00	608.00	609.00	609.00	7,300.00
					2021	FISICO	1.00	2.00	1.00	2.00	3.00	1.00	1.00	2.00	1.00	3.00	2.00	1.00	20.00
						COSTEO S/	608.00	608.00	608.00	608.00	608.00	608.00	608.00	609.00	609.00	608.00	609.00	609.00	7,300.00
					2022	FISICO	1.00	2.00	1.00	2.00	3.00	1.00	1.00	2.00	1.00	3.00	2.00	1.00	20.00
						COSTEO S/	608.00	608.00	608.00	608.00	608.00	608.00	608.00	609.00	609.00	608.00	609.00	609.00	7,300.00

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					
AOI00078000035	PERSONAL ADMINISTRATIVO	060401 - CHOTA	PLANILLA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	364,872.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	364,872.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	30,406.00	364,872.00
AOI00078000036	ACCIONES ADMINISTRATIVAS	060401 - CHOTA	ACCION	Muy Alta	2020	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	25.00	300.00			
						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	1,842.33	1,842.33	1,842.33	1,842.33	1,842.33	22,108.00	
					2021	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	25.00	25.00	25.00	25.00	300.00
						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	1,842.33	1,842.33	1,842.33	1,842.33	1,842.33	1,842.33	22,108.00
					2022	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	25.00	25.00	25.00	25.00	300.00
						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	1,842.33	1,842.33	1,842.33	1,842.33	1,842.33	1,842.33	22,108.00
AOI00078000037	ACCIONES ADMINISTRATIVAS	060401 - CHOTA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	40,500.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	40,500.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	40,500.00

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					
AOI00078000001	ACCIONES ADMINISTRATIVAS	060801 - JAEN	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	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	3,500.00	3,500.00	3,500.00	42,000.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
AOI00078000002	PERSONAL ADMINISTRATIVO	060801 - JAEN	PLANILLA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	33,083.89	24,669.92	25,569.92	25,000.92	25,000.92	25,569.92	31,406.95	24,569.92	24,523.92	25,569.92	25,569.90	31,406.90	321,943.00					

					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,083.89	24,669.92	25,569.92	25,000.92	25,000.92	25,569.92	31,406.95	24,569.92	24,523.92	25,569.92	25,569.90	31,406.90	321,943.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,083.89	24,669.92	25,569.92	25,000.92	25,000.92	25,569.92	31,406.95	24,569.92	24,523.92	25,569.92	25,569.90	31,406.90	321,943.00

CENTRO DE COSTO: 07.04 - Direccion Regional de Vivienda Construccion 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				
AOI00078000006	SEGUIMIENTO Y EVALUACION DE LA PRESTACION DEL SERVICIO DE AGUA Y SANEAMIENTO	060101 - CAJAMARCA	SISTEMA	Muy Alta	2020	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00				
						COSTEO S/	17,359.00	17,360.00	17,359.00	17,360.00	17,359.00	17,360.00	17,359.00	17,360.00	17,359.00	17,360.00	17,360.00	17,360.00	17,360.00	208,315.00			
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	17,359.00	17,360.00	17,359.00	17,360.00	17,359.00	17,360.00	17,359.00	17,360.00	17,359.00	17,360.00	17,359.00	17,360.00	17,360.00	17,360.00	17,360.00	208,315.00	
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	17,359.00	17,360.00	17,359.00	17,360.00	17,359.00	17,360.00	17,359.00	17,360.00	17,359.00	17,360.00	17,359.00	17,360.00	17,360.00	17,360.00	17,360.00	208,315.00	
AOI00078000017	CAPACITACION EN GESTION PARA GOBIERNOS LOCALES Y OPERADORES	060101 - CAJAMARCA	ENTIDAD	Alta	2020	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO S/	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,639.00	295,624.00			
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,639.00	24,639.00	295,624.00		
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,639.00	24,639.00	295,624.00		
AOI00078000018	GESTIÓN DE RECURSOS HUMANOS - CONTRATO POR ADMINISTRACIÓN DE SERVICIOS (CAS)	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00			
						COSTEO S/	0.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,640.00	150,000.00			
					2021	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
						COSTEO S/	0.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,640.00	13,640.00	150,000.00		
					2022	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
						COSTEO S/	0.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,636.00	13,640.00	13,640.00	150,000.00		
AOI00078000022	ASESORAMIENTO EN LA	060101 -	EVENTOS	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00				

	FORMULACIÓN DE PLANES LOCALES DE SANEAMIENTO EN EL ÁMBITO DEL DEPARTAMENTO DE CAJAMARCA	CAJAMARCA			2021	COSTEO S/	0.00	0.00	555.00	0.00	0.00	555.00	0.00	0.00	555.00	0.00	555.00	0.00	2,220.00			
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00	
						COSTEO S/	0.00	0.00	555.00	0.00	0.00	555.00	0.00	0.00	555.00	0.00	0.00	555.00	0.00	555.00	0.00	2,220.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00	
					2022	COSTEO S/	0.00	0.00	555.00	0.00	0.00	555.00	0.00	0.00	555.00	0.00	555.00	0.00	2,220.00			
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00	
						COSTEO S/	0.00	0.00	555.00	0.00	0.00	555.00	0.00	0.00	555.00	0.00	0.00	555.00	0.00	555.00	0.00	2,220.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00	
AOI00078000023	ASESORAMIENTO E INSCRIPCIÓN DE GRUPOS FAMILIARES PARA LA PARTICIPACIÓN DEL BONO FAMILIAR HABITACIONAL	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	10.00	10.00	10.00	15.00	15.00	15.00	10.00	15.00	15.00	15.00	10.00	10.00	150.00			
						COSTEO S/	92.00	92.00	92.00	125.00	125.00	125.00	92.00	125.00	125.00	125.00	92.00	125.00	125.00	92.00	90.00	1,300.00
					2021	FISICO	10.00	10.00	10.00	15.00	15.00	15.00	10.00	15.00	15.00	15.00	10.00	15.00	15.00	10.00	10.00	150.00
						COSTEO S/	92.00	92.00	92.00	125.00	125.00	125.00	92.00	125.00	125.00	125.00	92.00	125.00	125.00	92.00	90.00	1,300.00
					2022	FISICO	10.00	10.00	10.00	15.00	15.00	15.00	10.00	15.00	15.00	15.00	10.00	15.00	15.00	10.00	10.00	150.00
						COSTEO S/	92.00	92.00	92.00	125.00	125.00	125.00	92.00	125.00	125.00	125.00	92.00	125.00	125.00	92.00	90.00	1,300.00
AOI00078000024	PROMOCIÓN, ASISTENCIA TÉCNICA Y CAPACITACIÓN A GOBIERNOS LOCALES EN MATERIA DE SANEAMIENTO Y CONSTRUCCIÓN	060101 - CAJAMARCA	EVENTOS	Muy Alta	2020	FISICO	0.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	18.00			
						COSTEO S/	0.00	900.00	450.00	900.00	900.00	900.00	450.00	900.00	450.00	900.00	450.00	900.00	450.00	8,100.00		
					2021	FISICO	0.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	18.00
						COSTEO S/	0.00	900.00	450.00	900.00	900.00	900.00	450.00	900.00	450.00	900.00	450.00	900.00	450.00	900.00	450.00	8,100.00
					2022	FISICO	0.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	18.00
						COSTEO S/	0.00	900.00	450.00	900.00	900.00	900.00	450.00	900.00	450.00	900.00	450.00	900.00	450.00	900.00	450.00	8,100.00
AOI00078000025	PARTICIPAR EN EL PROCESO DE ELABORACIÓN DE LOS PLANOS PREDIALES DE LA JURISDICCIÓN DEL DEPARTAMENTO DE CAJAMARCA	060101 - CAJAMARCA	ACCION	Muy Alta	2020	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	1,995.00	0.00	0.00	0.00	0.00	1,995.00	0.00	0.00	0.00	3,990.00		
					2021	FISICO	0.00	0.00	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	0.00	0.00	1,995.00	0.00	0.00	0.00	0.00	0.00	1,995.00	0.00	0.00	0.00	3,990.00	
					2022	FISICO	0.00	0.00	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	0.00	0.00	1,995.00	0.00	0.00	0.00	0.00	0.00	1,995.00	0.00	0.00	0.00	3,990.00	
AOI00078000026	INCENTIVAR LA PARTICIPACIÓN DE PROMOTORES PRIVADOS DE LA ZONA EN LOS PROGRAMAS DE VIVIENDA	060101 - CAJAMARCA	EVENTOS	Muy Alta	2020	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	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	2,700.00	
					2021	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	0.00	1.00	6.00	
						COSTEO S/	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	2,700.00	
					2022	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	0.00	1.00	6.00	
						COSTEO S/	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	2,700.00	
AOI00078000027	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Alta	2020	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00			
						COSTEO S/	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,115.00	313,358.00	
					2021	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	8.00	8.00	
						COSTEO S/	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,113.00	26,115.00	313,358.00	

AOI00078000033	SEGUIMIENTO A LAS ÁREAS TÉCNICAS DE SANEAMIENTO MUNICIPAL (ATM) Y DEL SISTEMA INFORMÁTICO NACIONAL DE AGUA Y SANEAMIENTO (SIAS)	060101 - CAJAMARCA	EVENTOS	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00	
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00				
AOI00078000034	ACTUALIZACIÓN, PROMOCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PLAN REGIONAL DE SANEAMIENTO INTEGRAL Y POLÍTICAS PÚBLICAS EN AGUA Y SANEAMIENTO	060101 - CAJAMARCA	DOCUMENTO	Alta	2020	FISICO	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	450.00	0.00	0.00	0.00	450.00	900.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	450.00	900.00		
				2022	FISICO	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	450.00	0.00	0.00	450.00	900.00				
AOI00078000039	CAPACITACIÓN EN GESTIÓN PARA GOBIERNOS LOCALES Y OPERADORES	060101 - CAJAMARCA	ENTIDAD	Muy Alta	2020	FISICO	0.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	38.00		
						COSTEO S/	0.00	8,932.00	11,904.00	8,932.00	11,904.00	8,932.00	11,904.00	8,932.00	11,906.00	8,932.00	11,906.00	8,933.96	113,117.96		
					2021	FISICO	0.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	38.00
						COSTEO S/	0.00	8,932.00	11,904.00	8,932.00	11,904.00	8,932.00	11,904.00	8,932.00	11,906.00	8,932.00	11,906.00	8,933.96	113,117.96		
				2022	FISICO	0.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	38.00			
					COSTEO S/	0.00	8,932.00	11,904.00	8,932.00	11,904.00	8,932.00	11,904.00	8,932.00	11,906.00	8,932.00	11,906.00	8,933.96	113,117.96			
AOI00078000040	SEGUIMIENTO Y EVALUACIÓN DE LA PRESTACIÓN DEL SERVICIO DE AGUA Y SANEAMIENTO	060101 - CAJAMARCA	SISTEMA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	5.00	6.00	5.00	6.00	6.00	4.00	38.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	8,985.00	7,489.00	8,985.00	7,499.00	8,995.00	8,985.00	5,906.96	56,844.96		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	5.00	6.00	5.00	6.00	6.00	4.00	38.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	8,985.00	7,489.00	8,985.00	7,499.00	8,995.00	8,985.00	5,906.96	56,844.96		
				2022	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	5.00	6.00	5.00	6.00	6.00	4.00	38.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	8,985.00	7,489.00	8,985.00	7,499.00	8,995.00	8,985.00	5,906.96	56,844.96			

COSTEO TOTAL AÑO 2020 S/ 9,707,908.92
 COSTEO TOTAL AÑO 2021 S/ 9,707,908.92
 COSTEO TOTAL AÑO 2022 S/ 9,707,908.92

U.M. = Unidad de Medida

FIRMA

2022	FISICO	0.00	0.00	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	1.00	1.00	8.00
	COSTEO S/	0.00	0.00	0.00	0.00	28,026.75	28,026.75	28,026.75	28,026.75	28,026.75	28,026.75	28,026.75	28,026.75	28,026.75	28,026.75	28,026.75	28,026.75	28,026.75	224,214.00

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				
AOI00078100004	PROMOCIÓN DE LA INVESTIGACIÓN E INNOVACIÓN	000000 - GENERAL	PERSONA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	48,804.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	48,804.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	4,067.00	48,804.00

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				
AOI00078100003	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	2020	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00			
						COSTEO S/	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	430,758.00	
					2021	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
						COSTEO S/	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	430,758.00
					2022	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
						COSTEO S/	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	35,896.50	430,758.00

AOI00078100007	ACCIONES PARA MEJORAR LOS APRENDIZAJES DE LOS ESTUDIANTES.	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	0.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	34,236.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	34,236.00	180,972.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	34,236.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	34,236.00	180,972.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	34,236.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	34,236.00	180,972.00	

AOI00078100009	ACOMPañAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR	060101 - CAJAMARCA	INSTITUCION	Muy Alta	2020	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00			
						COSTEO S/	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,868.00	77,868.00	77,868.00	77,868.00	77,868.00	934,408.00	
					2021	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,868.00	77,868.00	77,868.00	77,868.00	77,868.00	77,868.00	934,408.00
					2022	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	13.00	13.00	13.00
						COSTEO S/	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,867.00	77,868.00	77,868.00	77,868.00	77,868.00	77,868.00	77,868.00	934,408.00

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	
AOI00078100005	DESARROLLO DE CAMPAÑAS COMUNICACIONALES PARA LA GESTION DEL RIESGO DE	060101 - CAJAMARCA	CAMPAÑA	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	7,000.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00

	DESASTRESDESARROLLO DE SIMULACROS EN GESTION REACTIVA					COSTEO S/	0.00	0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00	35,000.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00	35,000.00
	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	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	1,851.00	1,851.00	1,851.00
						COSTEO S/	0.00	0.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,447.00	1,414,479.00
					2021	FISICO	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	1,851.00	1,851.00	1,851.00
						COSTEO S/	0.00	0.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,447.00	1,414,479.00
					2022	FISICO	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	1,851.00	1,851.00	1,851.00
						COSTEO S/	0.00	0.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,448.00	141,447.00	1,414,479.00
	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOSDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060101 - CAJAMARCA	EQUIPO IMPLEMENTADO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	587.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	587.00
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	587.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	587.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	587.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	587.00

CENTRO DE COSTO: 02.02 - Dirección 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												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00078100041	ADMINISTRAR LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LOCALES EN IES Y EES	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	8,000.00

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	
AOI00078100032	PROMOCION Y DIFUSION PARA EL FORTALECIMIENTO DE LA DEMANDA DE SERVICIOS DE CALIDAD DE EDUCACION INICIAL	060101 - CAJAMARCA	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO S/	0.00	0.00	3,233.30	6,826.19	6,826.19	6,826.19	6,826.19	6,826.19	6,826.19	6,826.19	6,826.19	6,826.19	6,829.18	64,672.00
AOI00078100033	SANEAMIENTO FISICO Y LEGAL DE LOS TERRENOS PARA INSTITUCIONES EDUCATIVAS NUEVAS DE EDUCACION SECUNDARIA	060101 - CAJAMARCA	TERRENO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	879.30	879.30	879.30	879.30	879.30	879.30	879.30	879.20	6,155.00
AOI00078100035	GESTION DE EXPEDIENTES DE OFERTA Y DEMANDA DE SERVICIOS EDUCATIVOS EN EDUCACION INICIAL	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	52,719.90	52,719.90	52,719.90	52,719.90	52,719.90	52,719.90	52,719.50	316,319.00

AOI00078100039	SANEAMIENTO FISICO Y LEGAL DE LOS TERRENOS PARA SERVICIOS DE EDUCACION INICIAL	060101 - CAJAMARCA	TERRENO	Muy Alta	2020	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	
						COSTEO S/	0.00	0.00	12,492.40	12,492.40	12,492.40	12,492.40	12,492.40	12,492.40	12,492.40	12,492.40	12,492.40	12,492.40	12,492.40	124,924.00	
AOI00078100045	PROMOCION Y DIFUSION PARA EL FORTALECIMIENTO DE LA DEMANDA DE SERVICIOS DE CALIDAD EN EDUCACION SECUNDARIA	060101 - CAJAMARCA	FAMILIA	Muy Alta	2020	FISICO	0.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,430.00	
						COSTEO S/	0.00	2,721.50	2,721.50	2,721.50	2,721.50	2,721.50	2,721.50	2,721.50	2,721.50	2,721.50	2,721.50	2,721.50	2,721.50	2,721.00	29,936.00
AOI00078100050	GESTION DE EXPEDIENTES DE OFERTA Y DEMANDA DE SERVICIOS EDUCATIVOS EN EDUCACION SECUNDARIA	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	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	36,260.00	36,260.00
AOI00078100055	GESTION PARA LA OPERACION Y ACONDICIONAMIENTO BASICO DEL SERVICIO DE EDUCACION INICIAL GENERADO POR EL PROGRAMA	060101 - CAJAMARCA	TERRENO	Muy Alta	2020	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	4.00	4.00	5.00	5.00	0.00	0.00	30.00	
						COSTEO S/	0.00	0.00	0.00	16,822.00	16,822.00	16,822.00	16,822.00	22,429.30	22,429.30	28,036.70	28,036.70	0.00	0.00	168,220.00	

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		
AOI00078100038	GESTION ADMINISTRATIVA	000000 - GENERAL	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.35	333.35	4,000.00

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		
AOI00078100040	GESTION ADMINISTRATIVA	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.65	2,666.65

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	
AOI00078100016	ASISTENCIA TECNICA PARA IMPLEMENTAR Y EVALUAR EL PER, PEL PEI Y POI EN LA DRE Y UGEL, ASI COMO A LOS COPALES- COPARE Y CREACIÓN DE IIEE	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.65	666.65
AOI00078100025	PARTICIPAR EN LA PROGRAMACIÓN, FORMULACIÓN, EJECUCIÓN Y EVALUACIÓN DEL PRESUPUESTO DE LA INSTITUCIÓN.	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.65	416.65	5,000.00

AOI00078100054	CONTRATACION OPORTUNA Y PAGO DE PERSONAL DOCENTE	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00					
						COSTEO S/	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	10,164,161.00	
					2021	FISICO	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00
						COSTEO S/	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42
	2022	FISICO	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00	387.00				
		COSTEO S/	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	847,013.42	10,164,161.00			

AEI.12.08 - COMUNICACIÓN E INFORMACIÓN OPORTUNA A 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					
AOI00078100030	MANTENIMIENTO Y OPERATIVIDAD DE LOS SISTEMAS INFORMATICOS.	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
		COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00		

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	
AOI00078100020	EJERCER EL CONTROL INTERNO SIMULTÁNEO Y POSTERIOR CONFORME A LAS DISPOSICIONES ESTABLECIDAS EN LAS NORMAS DE CONTROL.	060101 - CAJAMARCA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67

COSTEO TOTAL AÑO 2020 S/ 43,080,147.00
COSTEO TOTAL AÑO 2021 S/ 42,197,661.00
COSTEO TOTAL AÑO 2022 S/ 42,197,661.00

U.M. = Unidad de Medida

FIRMA

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			
AOI00078200031	GESTION DEL EMPLEO	060401 - CHOTA	ACCION	Muy Alta	2020	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/	322,432.91	322,432.91	322,432.91	322,432.91	322,432.91	322,432.91	322,432.91	322,432.91	322,432.91	322,432.91	322,432.98	322,432.98	322,432.85	3,869,195.00		
					2021	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	5,000.00	5,000.00	5,000.00
						COSTEO S/	322,432.91	322,432.91	322,432.91	322,432.91	322,432.91	322,432.91	322,432.91	322,432.91	333,432.91	333,432.91	333,432.91	333,432.98	333,432.98	333,432.85	3,935,195.00	
					2022	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	5,000.00	5,000.00	5,000.00
						COSTEO S/	417,432.91	417,432.91	417,432.91	417,432.91	417,432.91	417,432.91	417,432.91	417,432.91	417,432.91	417,432.91	417,432.91	417,432.98	417,432.98	417,432.85	5,009,195.00	

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 LOS PROGRAMAS DE INTERVENCIÓN TEMPRANA PARA PARTICIPACIÓN EN EL PROCESO EDUCATIVO	060401 - CHOTA	FAMILIA	Muy Alta	2020	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00					
						COSTEO S/	164.92	164.92	164.92	164.92	164.90	164.91	164.91	164.92	164.92	164.92	164.92	164.92	1,979.00					
					2021	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00			
						COSTEO S/	164.92	164.92	164.92	164.92	164.90	164.91	164.91	164.92	164.92	164.92	164.92	164.92	1,979.00					
					2022	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00			
						COSTEO S/	164.92	164.92	164.92	164.92	164.90	164.91	164.91	164.92	164.92	164.92	164.92	164.92	1,979.00					
					AOI00078200023	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACIÓN BÁSICA ESPECIAL PARA PARTICIPACIÓN EN PROCESO EDUCATIVO	060401 - CHOTA	FAMILIA	Muy Alta	2020	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
											COSTEO S/	293.16	293.16	293.16	293.16	293.16	293.16	293.16	293.16	293.16	293.16	293.16	293.24	3,518.00
2021	FISICO	24.00	24.00	24.00						24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00				
	COSTEO S/	293.16	293.16	293.16						293.16	293.16	293.16	293.16	293.16	293.16	293.16	293.16	293.24	3,518.00					
2022	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/	293.16	293.16	293.16						293.16	293.16	293.16	293.16	293.16	293.16	293.16	293.16	293.24	3,518.00					
AOI00078200024	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACIÓN EN PROCESO EDUCATIVO	060401 - CHOTA	FAMILIA	Muy Alta						2020	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
											COSTEO S/	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00	
					2021	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/	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00						
					2022	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						
						COSTEO S/	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00						

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	
AOI00078200006	DOTACIÓN DE MATERIAL FUNGIBLE	060401 -	AULA	Muy Alta	2020	FISICO	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00
						COSTEO	37,135.84	37,135.84	37,135.84	37,135.84	37,135.84	37,135.84	37,135.81	37,135.84	37,135.84	37,135.84	37,135.83	37,135.80

		PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR Y EDUCACIÓN INTERCULTURAL BILINGUE - PRIMARIA	CHOTA			S/ FISICO	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	
					2021	COSTEO S/	37,135.84	37,135.84	37,135.84	37,135.84	37,135.84	37,135.84	37,135.81	37,135.84	37,135.84	37,135.84	37,135.83	37,135.80	445,630.00
					2022	FISICO	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00
						COSTEO S/	37,135.84	37,135.84	37,135.84	37,135.84	37,135.84	37,135.84	37,135.81	37,135.84	37,135.84	37,135.84	37,135.83	37,135.80	445,630.00
					2020	FISICO	0.00	0.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00
						COSTEO S/	0.00	0.00	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	119,725.00
AOI00078200018		DOTACIÓN DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR Y EDUCACIÓN INTERCULTURAL BILINGUE	060401 - CHOTA	AULA	Muy Alta	FISICO	0.00	0.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00
					2021	COSTEO S/	0.00	0.00	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	119,725.00
					2022	FISICO	0.00	0.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00
						COSTEO S/	0.00	0.00	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	11,972.50	119,725.00
					2020	FISICO	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00
						COSTEO S/	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.37	15,928.00
AOI00078200055		DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR	060401 - CHOTA	ESTUDIANTES	Muy Alta	FISICO	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00
					2021	COSTEO S/	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.37	15,928.00
					2022	FISICO	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00	6,356.00
						COSTEO S/	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.33	1,327.37	15,928.00
					2020	FISICO	0.00	0.00	349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,349.00
						COSTEO S/	0.00	0.00	207.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.00
AOI00078200056		DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR	060401 - CHOTA	AULA	Muy Alta	FISICO	0.00	0.00	349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,349.00
					2021	COSTEO S/	0.00	0.00	207.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.00
					2022	FISICO	0.00	0.00	349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,349.00
						COSTEO S/	0.00	0.00	207.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.00
					2020	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00
						COSTEO S/	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.12	211,765.00
AOI00078200060		MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO (SECUNDARIA)	060401 - CHOTA	LOCAL ESCOLAR	Muy Alta	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00
					2021	COSTEO S/	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.12	211,765.00
					2022	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00
						COSTEO S/	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.08	17,647.12	211,765.00	
					2020	FISICO	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00
						COSTEO S/	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.12	36,229.00
AOI00078200062		DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR (SECUNDARIA)	060401 - CHOTA	ESTUDIANTES	Muy Alta	FISICO	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00
					2021	COSTEO S/	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.12	36,229.00
					2022	FISICO	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00	14,251.00
						COSTEO S/	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.08	3,019.12	36,229.00	

2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
	COSTEO S/	0.00	693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	693.00

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						
AOI00078200015	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR	060401 - CHOTA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO S/	0.00	0.00	2,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,616.00			
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	2,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,616.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	2,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,616.00	
AOI00078200017	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR	060401 - CHOTA	DOCENTE	Muy Alta	2020	FISICO	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.00				
						COSTEO S/	9,527.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,527.00		
					2021	FISICO	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.00	
						COSTEO S/	9,527.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,527.00
					2022	FISICO	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.00
						COSTEO S/	9,527.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,527.00
AOI00078200022	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE EDUCACIÓN BÁSICA REGULAR	060401 - CHOTA	DOCENTE	Muy Alta	2020	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00			
						COSTEO S/	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	397,183.00	
					2021	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTEO S/	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	397,183.00
					2022	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTEO S/	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	33,098.58	397,183.00
AOI00078200049	GESTION DEL CURRICULO	060401 - CHOTA	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO S/	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00		
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AOI00078200050	GESTION DEL CURRICULO PRIMARIA	060401 - CHOTA	DOCENTE	Muy Alta	2020	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	1.00	1.00	1.00				
						COSTEO S/	0.00	0.00	0.00	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	24,706.60	123,533.00		
					2021	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	1.00	1.00	1.00	1.00	1.00	1.00	
						COSTEO S/	0.00	0.00	0.00	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	24,706.60	123,533.00	
					2022	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	1.00	1.00	1.00	1.00	1.00	1.00	
						COSTEO S/	0.00	0.00	0.00	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	12,353.30	24,706.60	123,533.00	

	ACONDICIONAMIENTO - ESCOLAR					COSTEO S/	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	9,260.00
	DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	- CHOTA				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
					2021	COSTEO S/	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	9,260.00
						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
					2022	COSTEO S/	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	771.67	9,260.00
						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
	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	060401 - CHOTA	INSTITUCION EDUCATIVA	Muy Alta	2020	COSTEO S/	0.00	0.00	0.00	182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182.00
AOI00078200051					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182.00

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		
	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060401 - CHOTA	PERSONA	Muy Alta	2020	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	
						COSTEO S/	18,176.76	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	218,121.00
AOI00078200008					2021	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	
						COSTEO S/	18,176.76	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	218,121.00
					2022	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	
						COSTEO S/	18,176.76	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	18,176.75	218,121.00	
					2020	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	40.00	
	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	060401 - CHOTA	PERSONA	Muy Alta		COSTEO S/	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.15	6,633.25	79,598.00	
AOI00078200012					2021	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	40.00	
						COSTEO S/	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.15	6,633.25	79,598.00		
					2022	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	40.00	
						COSTEO S/	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.16	6,633.15	6,633.25	79,598.00		

COSTEO TOTAL AÑO 2020 S/ 115,983,587.00
COSTEO TOTAL AÑO 2021 S/ 119,311,692.63
COSTEO TOTAL AÑO 2022 S/ 117,231,587.00

U.M. = Unidad de Medida

FIRMA

AOI00078300009	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060601 - INSTITUCION CUTERVO EDUCATIVA	Muy Alta	2020	FISICO	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00		
					COSTEO S/	1,285,188.00	1,202,788.00	1,329,951.00	1,329,951.00	1,329,951.00	1,329,951.00	1,479,951.00	1,329,951.00	1,329,951.00	1,329,952.00	1,329,952.00	1,479,958.00	16,087,495.00	
				2021	FISICO	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00
					COSTEO S/	1,285,188.00	1,202,788.00	1,329,951.00	1,329,951.00	1,329,951.00	1,329,951.00	1,479,951.00	1,329,951.00	1,329,951.00	1,329,952.00	1,329,952.00	1,479,958.00	16,087,495.00	
			2022	FISICO	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00	471.00		
				COSTEO S/	1,285,188.00	1,202,788.00	1,329,951.00	1,329,951.00	1,329,951.00	1,329,951.00	1,479,951.00	1,329,951.00	1,329,951.00	1,329,952.00	1,329,952.00	1,479,958.00	16,087,495.00		
AOI00078300010	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060600 - INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	
					COSTEO S/	3,391,327.00	3,086,927.00	3,086,927.00	3,086,927.00	3,086,927.00	3,086,927.00	3,479,627.00	3,086,927.00	3,086,927.00	3,086,927.00	3,086,927.00	3,479,630.00	38,132,927.00	
				2021	FISICO	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00
					COSTEO S/	3,391,327.00	3,086,927.00	3,086,927.00	3,086,927.00	3,086,927.00	3,086,927.00	3,479,627.00	3,086,927.00	3,086,927.00	3,086,927.00	3,086,927.00	3,479,630.00	38,132,927.00	
			2022	FISICO	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00		
				COSTEO S/	3,391,327.00	3,086,927.00	3,086,927.00	3,086,927.00	3,086,927.00	3,086,927.00	3,479,627.00	3,086,927.00	3,086,927.00	3,086,927.00	3,479,630.00	38,132,927.00			
AOI00078300013	ACOMPANAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE EDUCACION	060600 - DOCENTE	Muy Alta	2020	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/	150,516.00	111,931.00	104,816.00	104,816.00	104,816.00	104,816.00	107,966.00	104,816.00	104,816.00	104,816.00	104,816.00	107,973.00	1,316,914.00	
				2021	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/	150,516.00	111,931.00	104,816.00	104,816.00	104,816.00	104,816.00	107,966.00	104,816.00	104,816.00	104,816.00	104,816.00	107,973.00	1,316,914.00	
			2022	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/	150,516.00	111,931.00	104,816.00	104,816.00	104,816.00	104,816.00	107,966.00	104,816.00	104,816.00	104,816.00	107,973.00	1,316,914.00			
AOI00078300015	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060600 - INSTITUCION EDUCATIVA	Muy Alta	2020	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/	502,351.00	330,934.00	330,934.00	330,934.00	330,934.00	330,934.00	376,684.00	330,934.00	330,934.00	330,934.00	330,934.00	423,435.00	4,280,876.00	
				2021	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/	502,351.00	330,934.00	330,934.00	330,934.00	330,934.00	330,934.00	376,684.00	330,934.00	330,934.00	330,934.00	330,934.00	423,435.00	4,280,876.00	
			2022	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/	502,351.00	330,934.00	330,934.00	330,934.00	330,934.00	330,934.00	376,684.00	330,934.00	330,934.00	330,934.00	423,435.00	4,280,876.00			
AOI00078300017	ACOMPANAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR	060600 - DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	67.00	67.00	0.00	0.00	0.00	0.00	67.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,572.50	3,572.50	0.00	0.00	0.00	0.00	7,145.00	
				2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	67.00	67.00	0.00	0.00	0.00	0.00	67.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,572.50	3,572.50	0.00	0.00	0.00	0.00	7,145.00	
			2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	67.00	67.00	0.00	0.00	0.00	67.00			
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,572.50	3,572.50	0.00	0.00	0.00	7,145.00			
AOI00078300029	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE	060600 - INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00		
					COSTEO S/	3,519,635.00	3,075,635.00	3,075,635.00	3,075,635.00	3,075,635.00	3,075,635.00	3,441,335.00	3,075,635.00	3,075,635.00	3,075,635.00	3,075,635.00	3,441,336.00	38,083,021.00	
			2021	FISICO	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00			
				COSTEO S/	3,519,635.00	3,075,635.00	3,075,635.00	3,075,635.00	3,075,635.00	3,075,635.00	3,441,335.00	3,075,635.00	3,075,635.00	3,075,635.00	3,441,336.00	38,083,021.00			

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	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060601 - CUTERVO	PERSONA	Muy Alta	2020	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00			
						COSTEO S/	20,704.00	18,704.00	18,704.00	18,704.00	18,704.00	18,704.00	21,104.00	18,704.00	18,704.00	18,704.00	18,704.00	18,704.00	21,108.00	231,252.00			
					2021	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	8.00	8.00		
						COSTEO S/	20,704.00	18,704.00	18,704.00	18,704.00	18,704.00	18,704.00	21,104.00	18,704.00	18,704.00	18,704.00	18,704.00	18,704.00	21,108.00	231,252.00			
AOI00078300020	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS	060601 - CUTERVO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	1,221.00	1,221.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,442.00	
					2021	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,282.00	1,282.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,564.00
AOI00078300031	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060601 - CUTERVO	LOCAL ESCOLAR	Muy Alta	2020	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	0.00	0.00	1.00		
						COSTEO S/	3,520.00	3,520.00	5,170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,210.00	
					2021	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	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	4,273.00	4,273.00	4,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,820.00
AOI00078300042	GESTION DEL PROGRAMA.	060601 - CUTERVO	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00	
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00
AOI00078300044	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	060600 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.00	
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.00
AOI00078300044	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	060600 -	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.00	

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.01.06 - 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
AOI00078300034	GESTION DE EXPEDIENTES DE OFERTA Y DEMANDA DE SERVICIOS EDUCATIVOS EN EDUCACION	060601 - CUTERVO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078300039	GESTION DE EXPEDIENTES DE OFERTA Y DEMANDA DE SERVICIOS EDUCATIVOS EN EDUCACION INICIAL	060600 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078300040	GESTION PARA LA OPERACION Y ACONDICIONAMIENTO BASICO DEL SERVICIO DE EDUCACION INICIAL GENERADO POR EL PROGRAMA	060601 - CUTERVO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2020 S/ 109,989,817.00
 COSTEO TOTAL AÑO 2021 S/ 110,238,537.00
 COSTEO TOTAL AÑO 2022 S/ 110,499,646.00

U.M. = Unidad de Medida

FIRMA

Periodo POI Multianual: 2020 - 2022
 Nivel de Gobierno: R - GOBIERNOS REGIONALES
 Sector: 99 - GOBIERNOS REGIONALES
 Pliego: 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA
 Unidad Ejecutora: 000784 - REGION CAJAMARCA-EDUCACION

CENTRO DE COSTO: 01.01 - Dirección de la Unidad de Gestión Educativa Local

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						MULTIANUAL	META	1	2	3	4	5	6	7	8	9	10	
AOI0007840 0122	GESTION ADMINISTRATIVA: ATENCIÓN CON EXPEDICIÓN DE CERTIFICADOS.	060801 - JAEN	NUMERO	Alta	FISICO	951	638	780	351	178	139	189	496	150	176	180	900	5,128.00
					2020 COSTEO S/	730	730	730	730	730	730	762.65	730	730	730	762.65	8,825.30	
					FISICO	951	638	780	351	178	139	189	496	150	176	180	900	5,128.00
					2021 COSTEO S/	730	730	730	730	730	730	762.65	730	730	730	762.65	8,825.30	
					FISICO	951	638	780	351	178	139	189	496	150	176	180	900	5,128.00
2022 COSTEO S/	730	730	730	730	730	730	762.65	730	730	730	762.65	8,825.30						
AOI0007840 0123	GESTIÓN ADMINISTRATIVA: PRODUCCIÓN Y DIFUSIÓN DE INFORMACIÓN INSTITUCIONAL	060801 - JAEN	ACCION	Muy Alta	FISICO	4	4	4	4	4	4	4	4	4	4	4	4	48
					2020 COSTEO S/	630.3	630.3	630.3	630.3	630.3	630.3	630.3	630.3	630.3	630	630.3	631	7,564.00
					FISICO	4	4	4	4	4	4	4	4	4	4	4	4	48
					2021 COSTEO S/	630.3	630.3	630.3	630.3	630.3	630.3	630.3	630.3	630.3	630	630.3	631	7,564.00
					FISICO	4	4	4	4	4	4	4	4	4	4	4	4	48
2022 COSTEO S/	630.3	630.3	630.3	630.3	630.3	630.3	630.3	630.3	630.3	630	630.3	631	7,564.00					
AOI0007840 0124	GESTION ADMINISTRATIVA. NÚMERO DE RESOLUCIONES DIRECTORALES.	060801 - JAEN	NUMERO	Muy Alta	FISICO	528	1,868.00	469	514	447	445	333	737	240	456	230	430	6,697.00
					2020 COSTEO S/	310	310	310	310	310	310	310	310	310	310	310	310	3,720.00
					FISICO	528	1,868.00	469	514	447	445	333	737	240	456	230	430	6,697.00
					2021 COSTEO S/	310	310	310	310	310	310	310	310	310	310	310	310	3,720.00
					FISICO	528	1,868.00	469	514	447	445	333	737	240	456	230	430	6,697.00
2022 COSTEO S/	310	310	310	310	310	310	310	310	310	310	310	310	3,720.00					
AOI0007840 0125	GESTION ADMINISTRATIVA: IMPULSA ESTRATEGIAS DE COMUNICACIÓN Y SENSIBILIZACIÓN SOCIAL.	060801 - JAEN	PUBLICACION	Muy Alta	FISICO	0	3	0	0	0	1	0	0	0	1	2	0	7
					2020 COSTEO S/	0	1,500.00	0	0	0	1,500.00	0	0	1,500.00	0	1,500.00	0	6,000.00
					FISICO	0	3	0	0	0	1	0	0	0	1	2	0	7
					2021 COSTEO S/	0	1,500.00	0	0	0	1,500.00	0	0	1,500.00	0	1,500.00	0	6,000.00
					FISICO	0	3	0	0	0	1	0	0	0	1	2	0	7
2022 COSTEO S/	0	1,500.00	0	0	0	1,500.00	0	0	1,500.00	0	1,500.00	0	6,000.00					
AOI0007840 0126	GESTION ADMINISTRATIVA: EXPEDIENTES RECIBIDOS DE USUARIOS.	060101 - CAJAMARC A	EXPEDIENTE	Muy Alta	FISICO	2,500.00	5,000.00	1,850.00	2,350.00	1,250.00	2,500.00	2,800.00	2,700.00	1,100.00	1,250.00	1,800.00	2,900.00	28,000.00
					2020 COSTEO S/	100	100	100	100	100	100	100	100	100	100	100	100	1,200.00
					FISICO	2,500.00	5,000.00	1,850.00	2,350.00	1,250.00	2,500.00	2,800.00	2,700.00	1,100.00	1,250.00	1,800.00	2,900.00	28,000.00
					2021 COSTEO S/	100	100	100	100	100	100	100	100	100	100	100	100	1,200.00
					FISICO	2,500.00	5,000.00	1,850.00	2,350.00	1,250.00	2,500.00	2,800.00	2,700.00	1,100.00	1,250.00	1,800.00	2,900.00	28,000.00
2022 COSTEO S/	100	100	100	100	100	100	100	100	100	100	100	100	1,200.00					
AOI0007840 0127	COMUNICACION E INFORMACION OPORTUNA	060801 - JAEN	INFORME	Muy Alta	FISICO	1	0	0	2	0	0	1	0	0	1	0	1	6
					2020 COSTEO S/	250	0	0	500	0	0	250	0	0	250	0	300	1,550.00
					FISICO	1	0	0	2	0	0	1	0	0	1	0	1	6
					2021 COSTEO S/	250	0	0	500	0	0	250	0	0	250	0	300	1,550.00
					FISICO	1	0	0	2	0	0	1	0	0	1	0	1	6
2022 COSTEO S/	250	0	0	500	0	0	250	0	0	250	0	300	1,550.00					
AOI0007840 0128	GESTION ADMINISTRATIVA: COPALE	060801 - JAEN	ACUERDOS DEL DIRECTORIO	Muy Alta	FISICO	0	1	0	0	0	1	0	1	0	0	1	0	4
					2020 COSTEO S/	0	2,000.00	0	0	0	2,500.00	0	2,000.00	0	0	2,500.00	0	9,000.00
					FISICO	0	1	0	0	0	1	0	1	0	0	1	0	4
					2021 COSTEO S/	0	2,000.00	0	0	0	2,500.00	0	2,000.00	0	0	2,500.00	0	9,000.00
					FISICO	0	1	0	0	0	1	0	1	0	0	1	0	4
2022 COSTEO S/	0	2,000.00	0	0	0	2,500.00	0	2,000.00	0	0	2,500.00	0	9,000.00					
FISICO	0	1	0	0	0	1	0	0	0	1	0	0	3					

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							1	2	3	4	5	6	7	8	9	10	11	12						
AOI0007840 0004	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - PRIMARIA	060800	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	499	499	499	499	499	499	499	499	499	499	499	499	0	0	499			
						COSTEO S/	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,393.00	0	0	413,894.00
						FISICO	499	499	499	499	499	499	499	499	499	499	499	499	499	499	499	0	0	499
						COSTEO S/	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,389.00	41,393.00	0	0	413,894.00
						FISICO	499	499	499	499	499	499	499	499	499	499	499	499	499	499	499	499	0	0
AOI0007840 0005	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO SECUNDARIA	060801	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24			
						COSTEO S/	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,258.00	0	0	462,589.00	
						FISICO	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24
						COSTEO S/	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,259.00	46,258.00	0	0	462,589.00	
						FISICO	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24
AOI0007840 0007	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y ADMINISTRATIVO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - SECUNDARIA	060801	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118			
						COSTEO S/	5,010,000.00	3,351,635.00	3,351,635.00	3,351,635.00	3,351,635.00	3,351,635.00	3,351,635.00	4,731,624.00	3,351,635.00	3,351,635.00	3,351,635.00	3,351,635.00	3,351,635.00	3,351,635.00	4,731,627.00	44,637,966.00		
						FISICO	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118	
						COSTEO S/	5,010,000.00	3,351,635.00	3,351,635.00	3,351,635.00	3,351,635.00	3,351,635.00	3,351,635.00	4,731,624.00	3,351,635.00	3,351,635.00	3,351,635.00	3,351,635.00	3,351,635.00	3,351,635.00	4,731,627.00	44,637,966.00		
						FISICO	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118	
AOI0007840 0009	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE PRONOEI	060800	ACCION	Muy Alta	2022	FISICO	0	0	501	501	501	501	501	501	501	501	501	501	501	501	501			
						COSTEO S/	0	0	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	1,967,612.00	
						FISICO	0	0	501	501	501	501	501	501	501	501	501	501	501	501	501	501	501	
						COSTEO S/	0	0	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	196,761.20	1,967,612.00	
						FISICO	0	0	501	501	501	501	501	501	501	501	501	501	501	501	501	501	501	
AOI0007840 0010	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060801	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	483	483	483	483	483	483	483	483	483	483	483	483	483	483	483			
						COSTEO S/	1,859,301.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,859,302.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,859,301.00	15,618,034.00	
						FISICO	483	483	483	483	483	483	483	483	483	483	483	483	483	483	483	483	483	
						COSTEO S/	1,859,301.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,859,302.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,115,570.00	1,859,301.00	15,618,034.00	
						FISICO	483	483	483	483	483	483	483	483	483	483	483	483	483	483	483	483	483	
AOI0007840 0011	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y ADMINISTRATIVO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - PRIMARIA	060801	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	504	504	504	504	504	504	504	504	504	504	504	504	504	504				
						COSTEO S/	5,583,145.00	4,888,976.00	4,888,976.00	4,888,976.00	4,888,976.00	4,888,976.00	4,888,976.00	5,407,376.00	4,888,976.00	4,888,976.00	4,888,976.00	4,888,976.00	4,888,976.00	4,080,021.00	4,889,364.00	59,071,714.00		
						FISICO	504	504	504	504	504	504	504	504	504	504	504	504	504	504	504	504		
						COSTEO S/	5,583,145.00	4,888,976.00	4,888,976.00	4,888,976.00	4,888,976.00	4,888,976.00	4,888,976.00	5,407,376.00	4,888,976.00	4,888,976.00	4,888,976.00	4,888,976.00	4,888,976.00	4,080,021.00	4,889,364.00	59,071,714.00		
						FISICO	504	504	504	504	504	504	504	504	504	504	504	504	504	504	504	504	504	
AOI0007840 0137	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060800	ACCION	Muy Alta	2022	FISICO	15	15	15	15	15	15	15	15	15	15	15	15	15	15				
						COSTEO S/	145,914.00	145,914.00	145,914.00	145,914.00	145,914.00	145,914.00	145,914.00	602,977.00	145,914.00	145,914.00	145,914.00	145,914.00	145,914.00	145,914.00	145,914.00	602,972.00	2,665,089.00	
						FISICO	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15		
						COSTEO S/	145,914.00	145,914.00	145,914.00	145,914.00	145,914.00	145,914.00	145,914.00	602,977.00	145,914.00	145,914.00	145,914.00	145,914.00	145,914.00	145,914.00	145,914.00	602,972.00	2,665,089.00	
						FISICO	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15		

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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							1	2	3	4	5	6	7	8	9	10	11	12					
AOI0007840 0001	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060801	LOCAL ESCOLAR	Muy Alta	2022	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1			
						COSTEO S/	975	975	975	975	975	975	975	975	975	975	975	975	975	975	974	11,699.00	
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
						COSTEO S/	975	975	975	975	975	975	975	975	975	975	975	975	975	975	974	11,699.00	
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
COSTEO S/	975	975	975	975	975	975	975	975	975	975	975	975	975	975	974	11,699.00							

0051	GESTION ADMINISTRATIVA - VISITAS A 18 II.EE. JEC.	JAEN	IIEE	Muy Alta	2022	COSTEO S/	0	0	0	650	650	650	650	650	650	650	650	650	5,850.00	
						FISICO	0	0	1	0	0	0	0	0	0	0	0	0	1	
					2020	COSTEO S/	0	0	8,000.00	0	0	0	0	0	0	0	0	0	8,000.00	
						FISICO	0	0	1	0	0	0	0	0	0	0	0	0	1	
AOI0007840	GESTION ADMINISTRATIVA. NUMERO DE TALLERES REALIZADOS EN EL MARCO DE LA INNOVACION Y BUENAS PRACTICAS EDUCATIVAS.	060801 - JAEN	TALLER	Muy Alta	2021	COSTEO S/	0	0	8,000.00	0	0	0	0	0	0	0	0	0	8,000.00	
						FISICO	0	0	1	0	0	0	0	0	0	0	0	0	1	
0052					2022	COSTEO S/	0	0	8,000.00	0	0	0	0	0	0	0	0	0	8,000.00	
						FISICO	0	0	0	0	1	1	1	0	0	1	0	0	4	
					2020	COSTEO S/	0	0	0	0	2,012.50	2,012.50	2,012.50	0	0	2,012.50	0	0	8,050.00	
						FISICO	0	0	0	0	1	1	1	0	0	1	0	0	4	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE EVENTOS XII JUEGOS DEPORTIVOS ESPECIALES REGIONALES 2019.	060801 - JAEN	EVENTO DEPORTIVO	Muy Alta	2021	COSTEO S/	0	0	0	0	2,012.50	2,012.50	2,012.50	0	0	2,012.50	0	0	8,050.00	
						FISICO	0	0	0	0	1	1	1	0	0	1	0	0	4	
0057					2022	COSTEO S/	0	0	0	0	2,012.50	2,012.50	2,012.50	0	0	2,012.50	0	0	8,050.00	
						FISICO	0	0	0	0	1	0	0	0	0	0	0	0	1	
					2020	COSTEO S/	0	0	0	0	4,112.00	0	0	0	0	0	0	0	4,112.00	
						FISICO	0	0	0	0	1	0	0	0	0	0	0	0	1	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE TALLERES A 55 REDES EDUCATIVAS.	060801 - JAEN	TALLER	Muy Alta	2021	COSTEO S/	0	0	0	0	4,112.00	0	0	0	0	0	0	0	4,112.00	
						FISICO	0	0	0	0	1	0	0	0	0	0	0	0	1	
0058					2022	COSTEO S/	0	0	0	0	4,112.00	0	0	0	0	0	0	0	4,112.00	
						FISICO	0	0	0	1	1	1	0	0	1	0	0	0	4	
					2020	COSTEO S/	0	0	0	886	884	884	0	0	884	0	0	0	3,538.00	
						FISICO	0	0	0	1	1	1	0	0	1	0	0	0	4	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE EVENTOS - JUEGOS ESPECIALES.	060801 - JAEN	EVENTO DEPORTIVO	Muy Alta	2021	COSTEO S/	0	0	0	886	884	884	0	0	884	0	0	0	3,538.00	
						FISICO	0	0	0	1	1	1	0	0	1	0	0	0	4	
0059					2022	COSTEO S/	0	0	0	886	884	884	0	0	884	0	0	0	3,538.00	
						FISICO	0	0	4	4	4	4	4	4	4	4	4	4	40	
					2020	COSTEO S/	0	0	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	44,000.00	
						FISICO	0	0	4	4	4	4	4	4	4	4	4	4	40	
AOI0007840	GESTION ADMINISTRATIVA - CAPACITACIÓN A ESTUDIANTES DE 11 II.EE PILOTOS DEL PROYECTO.	060801 - JAEN	IIEE	Muy Alta	2021	COSTEO S/	0	0	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	44,000.00	
						FISICO	0	0	4	4	4	4	4	4	4	4	4	4	40	
0060					2022	COSTEO S/	0	0	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	44,000.00	
						FISICO	0	0	1	1	1	1	1	1	1	1	1	0	0	8
					2020	COSTEO S/	0	0	622.5	596.5	596.5	596.5	596.5	596.5	596.5	596.5	596.5	0	0	4,798.00
						FISICO	0	0	1	1	1	1	1	1	1	1	0	0	8	
AOI0007840	GESTION ADMINISTRATIVA - EXPERIENCIAS A EJECUTAR EN LAS ZONAS URBANO MARGINAL DE JAÉN.	060801 - JAEN	PERSONA	Alta	2021	COSTEO S/	0	0	622.5	596.5	596.5	596.5	596.5	596.5	596.5	596.5	0	0	4,798.00	
						FISICO	0	0	1	1	1	1	1	1	1	1	0	0	8	
0061					2022	COSTEO S/	0	0	622.5	596.5	596.5	596.5	596.5	596.5	596.5	596.5	0	0	4,798.00	
						FISICO	0	0	1	0	0	0	0	0	0	0	0	0	1	
					2020	COSTEO S/	0	0	4,565.00	0	0	0	0	0	0	0	0	0	4,565.00	
						FISICO	0	0	1	0	0	0	0	0	0	0	0	0	1	
AOI0007840	GESTION ADMINISTRATIVA: TALLER A DESARROLLARSE A 100 DOCENTES DE LAS INSTITUCIONES EBR, EBA Y ETP.	060801 - JAEN	TALLER	Muy Alta	2021	COSTEO S/	0	0	4,565.00	0	0	0	0	0	0	0	0	0	4,565.00	
						FISICO	0	0	1	0	0	0	0	0	0	0	0	0	1	
0062					2022	COSTEO S/	0	0	4,565.00	0	0	0	0	0	0	0	0	0	4,565.00	
						FISICO	0	0	0	0	1	1	1	0	0	1	0	0	4	
					2020	COSTEO S/	0	0	0	0	957.5	957.5	957.5	0	0	957.5	0	0	3,830.00	
						FISICO	0	0	0	0	1	1	1	0	0	1	0	0	4	
AOI0007840	GESTION ADMINISTRATIVA: NUMERO DE EVENTOS II JUEGOS DEPORTIVOS ESCOLARES NACIONALES 2019 CATEGORIA "O".	060801 - JAEN	EVENTOS	Muy Alta	2021	COSTEO S/	0	0	0	0	957.5	957.5	957.5	0	0	957.5	0	0	3,830.00	
						FISICO	0	0	0	0	1	1	1	0	0	1	0	0	4	
0071					2022	COSTEO S/	0	0	0	0	957.5	957.5	957.5	0	0	957.5	0	0	3,830.00	
						FISICO	0	0	0	0	1	1	1	1	1	1	0	0	6	
					2020	COSTEO S/	0	0	0	0	1,728.00	1,728.00	1,728.00	1,728.00	1,729.00	1,729.00	0	0	10,370.00	
						FISICO	0	0	0	0	1	1	1	1	1	0	0	0	6	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE EVENTOS JUEGOS DEPORTIVOS ESCOLARES NACIONALES 2019	060801 - JAEN	EVENTO		2021	COSTEO S/	0	0	0	0	1,728.00	1,728.00	1,728.00	1,728.00	1,729.00	1,729.00	0	0	10,370.00	
						FISICO	0	0	0	0	1	1	1	1	1	0	0	0	6	

0074	CATEGORÍA "B".	JAEN	DEPORTIVO	Muy Alta	2022 COSTEO S/	0	0	0	0	1,728.00	1,728.00	1,728.00	1,728.00	1,729.00	1,729.00	0	0	10,370.00	
					FISICO	0	0	0	0	0	0	0	0	1	1	1	0	3	
					2020 COSTEO S/	0	0	0	0	0	0	0	0	3,633.00	3,633.00	3,634.00	0	10,900.00	
					FISICO	0	0	0	0	0	0	0	0	1	1	1	0	3	
					2021 COSTEO S/	0	0	0	0	0	0	0	0	3,633.00	3,633.00	3,634.00	0	10,900.00	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE EVENTOS A REALIZAR A NIVEL REGIONAL, NACIONAL Y BINACIONAL	060801 - JAEN	EVENTOS	Muy Alta	FISICO	0	0	0	0	0	0	0	0	1	1	1	0	3	
0075					2022 COSTEO S/	0	0	0	0	0	0	0	0	3,633.00	3,633.00	3,634.00	0	10,900.00	
					FISICO	0	0	0	0	0	7	7	7	6	7	6	0	40	
					2020 COSTEO S/	0	0	0	0	0	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0	15,000.00	
					FISICO	0	0	0	0	0	7	7	7	6	7	6	0	40	
					2021 COSTEO S/	0	0	0	0	0	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0	15,000.00	
AOI0007840	GESTION ADMINISTRATIVA - ECO TALLERES DESARROLLADOS A 11 II.EE.	060801 - JAEN	IIEE	Muy Alta	FISICO	0	0	0	0	0	7	7	7	6	7	6	0	40	
0076					2022 COSTEO S/	0	0	0	0	0	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0	15,000.00	
					FISICO	0	0	12	12	12	12	12	12	12	12	12	12	120	
					2020 COSTEO S/	0	0	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	17,000.00
					FISICO	0	0	12	12	12	12	12	12	12	12	12	12	120	
					2021 COSTEO S/	0	0	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	17,000.00	
AOI0007840	GESTION ADMINISTRATIVA - VISITAS DE MONITOREO	060801 - JAEN	IIEE	Muy Alta	FISICO	0	0	12	12	12	12	12	12	12	12	12	12	120	
0077					2022 COSTEO S/	0	0	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	17,000.00	
					FISICO	0	0	1	0	1	0	0	1	0	1	1	0	5	
					2020 COSTEO S/	0	0	2,500.00	0	2,500.00	0	0	2,500.00	0	2,500.00	2,500.00	0	12,500.00	
					FISICO	0	0	1	0	1	0	0	1	0	1	1	0	5	
					2021 COSTEO S/	0	0	2,500.00	0	2,500.00	0	0	2,500.00	0	2,500.00	2,500.00	0	12,500.00	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE TALLERES A DESARROLLAR LA CAPACITACIÓN DOCENTE A 100 II.EE EN EL NIVEL SECUNDARIA.	060801 - JAEN	IIEE	Muy Alta	FISICO	0	0	1	0	1	0	0	1	0	1	1	0	5	
0081					2022 COSTEO S/	0	0	2,500.00	0	2,500.00	0	0	2,500.00	0	2,500.00	2,500.00	0	12,500.00	
					FISICO	0	1	1	0	0	0	0	0	0	0	0	0	2	
					2020 COSTEO S/	0	2,000.00	2,000.00	0	0	0	0	0	0	0	0	0	4,000.00	
					FISICO	0	1	1	0	0	0	0	0	0	0	0	0	2	
					2021 COSTEO S/	0	2,000.00	2,000.00	0	0	0	0	0	0	0	0	0	4,000.00	
AOI0007840	GESTION ADMINISTRATIVA TALLERES A DOCENTES DE EDUCACION SECUNDARIA	060801 - JAEN	TALLER	Muy Alta	FISICO	0	1	1	0	0	0	0	0	0	0	0	0	2	
0082					2022 COSTEO S/	0	2,000.00	2,000.00	0	0	0	0	0	0	0	0	0	4,000.00	
					FISICO	0	0	0	0	0	0	1	1	1	0	0	0	3	
					2020 COSTEO S/	0	0	0	0	0	0	0	1,514.00	1,433.00	1,454.00	0	0	4,401.00	
					FISICO	0	0	0	0	0	0	0	1	1	1	0	0	3	
					2021 COSTEO S/	0	0	0	0	0	0	0	1,514.00	1,433.00	1,454.00	0	0	4,401.00	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE EVENTOS XVI OLIMPIADA NACIONAL ESCOLAR DE MATEMÁTICA 2019.	060801 - JAEN	EVENTOS	Muy Alta	FISICO	0	0	0	0	0	0	0	1	1	1	0	0	3	
0088					2022 COSTEO S/	0	0	0	0	0	0	0	1,514.00	1,433.00	1,454.00	0	0	4,401.00	
					FISICO	0	0	0	0	1	0	1	0	0	0	0	0	2	
					2020 COSTEO S/	0	0	0	0	6,276.00	0	6,276.00	0	0	0	0	0	12,552.00	
					FISICO	0	0	0	0	1	0	1	0	0	0	0	0	2	
					2021 COSTEO S/	0	0	0	0	6,276.00	0	6,276.00	0	0	0	0	0	12,552.00	
AOI0007840	GESTION ADMINISTRATIVA - ACTIVIDADES POR ANIVERSARIO DE EDUCACIÓN INICIAL EN EL PERÚ .	060801 - JAEN	EVENTOS	Muy Alta	FISICO	0	0	0	0	1	0	1	0	0	0	0	0	2	
0089					2022 COSTEO S/	0	0	0	0	6,276.00	0	6,276.00	0	0	0	0	0	12,552.00	
					FISICO	0	0	0	0	0	0	0	0	2	2	2	6		
					2020 COSTEO S/	0	0	0	0	0	0	0	0	0	907	906	906	2,719.00	
					FISICO	0	0	0	0	0	0	0	0	0	2	2	2	6	
					2021 COSTEO S/	0	0	0	0	0	0	0	0	0	907	906	906	2,719.00	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE RUTAS PARA EVALUACIÓN ECE	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	FISICO	0	0	0	0	0	0	0	0	2	2	2	6		
0092					2022 COSTEO S/	0	0	0	0	0	0	0	0	0	907	906	906	2,719.00	
					FISICO	0	0	0	0	0	0	0	0	2	2	2	6		
					2020 COSTEO S/	0	0	0	0	0	0	0	0	0	1,804.00	1,804.00	1,802.00	5,410.00	
					FISICO	0	0	0	0	0	0	0	0	2	2	2	6		
					2021 COSTEO S/	0	0	0	0	0	0	0	0	0	1,804.00	1,804.00	1,802.00	5,410.00	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE RUTAS PARA	060801 -	INSTITUCION		FISICO	0	0	0	0	0	0	0	0	2	2	2	6		

0093	EVALUACIÓN ECE	JAEN	EDUCATIVA	Muy Alta	2022	COSTEO S/	0	0	0	0	0	0	0	0	0	1,804.00	1,804.00	1,802.00	5,410.00	
						FISICO	0	0	0	0	1	1	1	1	1	1	0	0	6	
					2020	COSTEO S/	0	0	0	0	1,123.00	1,123.00	1,122.00	1,122.00	1,120.00	1,120.00	0	0	6,730.00	
						FISICO	0	0	0	0	1	1	1	1	1	1	0	0	6	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE EVENTOS	060801 -	EVENTO		2021	COSTEO S/	0	0	0	0	1,123.00	1,123.00	1,122.00	1,122.00	1,120.00	1,120.00	0	0	6,730.00	
0094	JUEGOS DEPORTIVOS ESCOLARES NACIONALES 2019 CATEGORÍA "A".	JAEN	DEPORTIVO	Muy Alta		FISICO	0	0	0	0	1	1	1	1	1	1	0	0	6	
					2022	COSTEO S/	0	0	0	0	1,123.00	1,123.00	1,122.00	1,122.00	1,120.00	1,120.00	0	0	6,730.00	
						FISICO	0	0	0	0	1	1	1	1	1	1	0	0	6	
					2020	COSTEO S/	0	0	0	0	1,392.00	1,392.00	1,392.00	1,392.00	1,391.00	1,391.00	0	0	8,350.00	
						FISICO	0	0	0	0	1	1	1	1	1	1	0	0	6	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE EVENTOS	060801 -	EVENTO		2021	COSTEO S/	0	0	0	0	1,392.00	1,392.00	1,392.00	1,392.00	1,391.00	1,391.00	0	0	8,350.00	
0095	JUEGOS DEPORTIVOS ESCOLARES NACIONALES 2019 CATEGORÍA "C".	JAEN	DEPORTIVO	Muy Alta		FISICO	0	0	0	0	1	1	1	1	1	1	0	0	6	
					2022	COSTEO S/	0	0	0	0	1,392.00	1,392.00	1,392.00	1,392.00	1,391.00	1,391.00	0	0	8,350.00	
						FISICO	0	0	0	0	7	7	7	7	7	6	7	6	60	
					2020	COSTEO S/	0	0	0	746	745	745	745	745	745	743	743	743	6,700.00	
						FISICO	0	0	0	7	7	7	7	7	6	7	6	6	60	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE VISITAS A 34	060801 -	INSTITUCION		2021	COSTEO S/	0	0	0	746	745	745	745	745	745	743	743	743	6,700.00	
0096	II.EE. PARA ACOMPAÑAMIENTO PEDAGÓGICO.	JAEN	EDUCATIVA	Muy Alta		FISICO	0	0	0	7	7	7	7	7	6	7	6	6	60	
					2022	COSTEO S/	0	0	0	746	745	745	745	745	745	743	743	743	6,700.00	
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	12	
					2020	COSTEO S/	3,772.42	1,884.64	1,884.64	1,884.64	1,884.64	1,884.64	1,884.64	3,772.42	1,884.64	1,884.64	1,884.64	1,884.64	3,772.40	28,279.00
						FISICO	1	1	1	1	1	1	1	1	1	1	1	1	12	
AOI0007840	GESTION DEL PROGRAMA	060801 -	ESTUDIANTES		2021	COSTEO S/	3,772.42	1,884.64	1,884.64	1,884.64	1,884.64	1,884.64	3,772.42	1,884.64	1,884.64	1,884.64	1,884.64	3,772.40	28,279.00	
0098		JAEN		Muy Alta		FISICO	1	1	1	1	1	1	1	1	1	1	1	1	12	
					2022	COSTEO S/	3,772.42	1,884.64	1,884.64	1,884.64	1,884.64	1,884.64	3,772.42	1,884.64	1,884.64	1,884.64	1,884.64	3,772.40	28,279.00	
						FISICO	0	1	0	1	1	1	1	0	1	1	1	0	8	
					2020	COSTEO S/	0	3,210.00	0	3,210.00	3,210.00	3,210.00	3,210.00	0	3,210.00	3,210.00	3,210.00	0	25,680.00	
						FISICO	0	1	0	1	1	1	1	0	1	1	1	0	8	
AOI0007840	GESTION ADMINISTRATIVA: NUMERO DE TALLER PARA	060801 -	TALLER		2021	COSTEO S/	0	3,210.00	0	3,210.00	3,210.00	3,210.00	3,210.00	0	3,210.00	3,210.00	3,210.00	0	25,680.00	
0100	CAPACITACION DOCENTE A 120 II.EE. DEL NIVEL INICIAL.	JAEN		Muy Alta		FISICO	0	1	0	1	1	1	1	0	1	1	1	0	8	
					2022	COSTEO S/	0	3,210.00	0	3,210.00	3,210.00	3,210.00	3,210.00	0	3,210.00	3,210.00	3,210.00	0	25,680.00	
						FISICO	0	0	0	0	0	0	0	0	1	0	0	0	1	
					2020	COSTEO S/	0	0	0	0	0	0	0	0	2,235.00	0	0	0	2,235.00	
						FISICO	0	0	0	0	0	0	0	0	1	0	0	0	1	
AOI0007840	GESTION ADMINISTRATIVA - 1 FERIA CON LA	060801 -			2021	COSTEO S/	0	0	0	0	0	0	0	0	2,235.00	0	0	0	2,235.00	
0103	PARTICIPACIÓN DE 20 II.EE.II DEL AREA URBANA EN LA FERIA ESCOLAR NACIONAL DE CIENCIA Y TECNOLOGÍA EUREKA 2018.	JAEN	IIEE	Muy Alta		FISICO	0	0	0	0	0	0	0	0	1	0	0	0	1	
					2022	COSTEO S/	0	0	0	0	0	0	0	0	2,235.00	0	0	0	2,235.00	
						FISICO	0	0	0	0	0	0	204	0	0	0	0	0	204	
					2020	COSTEO S/	0	0	0	0	0	0	8,000.00	0	0	0	0	0	8,000.00	
						FISICO	0	0	0	0	0	0	204	0	0	0	0	0	204	
AOI0007840	GESTION ADMINISTRATIVA PARTICIPACION EN FERIA DE	060801 -	IIEE		2021	COSTEO S/	0	0	0	0	0	0	8,000.00	0	0	0	0	0	8,000.00	
0104	CIENCIAS	JAEN		Muy Alta		FISICO	0	0	0	0	0	0	204	0	0	0	0	0	204	
					2022	COSTEO S/	0	0	0	0	0	0	8,000.00	0	0	0	0	0	8,000.00	
						FISICO	0	0	0	6	6	6	6	6	5	5	5	5	50	
					2020	COSTEO S/	0	0	0	498	498	497	497	496	494	494	493	493	4,460.00	
						FISICO	0	0	0	6	6	6	6	6	5	5	5	5	50	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE VISITAS A 18	060801 -	IIEE		2021	COSTEO S/	0	0	0	498	498	497	497	496	494	494	493	493	4,460.00	
0106	II.EE DE EBR Y CETPROS.	JAEN		Muy Alta		FISICO	0	0	0	6	6	6	6	6	5	5	5	5	50	
					2022	COSTEO S/	0	0	0	498	498	497	497	496	494	494	493	493	4,460.00	
						FISICO	0	0	0	1	0	0	0	0	0	1	0	0	2	
					2020	COSTEO S/	0	0	0	9,500.00	0	0	0	0	0	9,500.00	0	0	19,000.00	
						FISICO	0	0	0	1	0	0	0	0	0	1	0	0	2	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE PASANTÍAS DE	060801 -			2021	COSTEO S/	0	0	0	9,500.00	0	0	0	0	9,500.00	0	0	19,000.00		
	INTERAPRENDIZAJE CON 20 II.EE. LIE, QUE JAÉN REALIZA A OTRAS LIE DE LA REGIÓN CON EL APOYO DE LA UGEL					FISICO	0	0	0	1	0	0	0	0	1	0	0	2		

						FISICO	25,000.00	2,298.00	0	0	0	0	0	0	0	0	0	27,298.00
AOI0007840	NÚMERO DE ESTUDIANTES DE SECUNDARIA QUE RECIBEN MATERIAL Y RECURSOS EDUCATIVOS.	060801 - JAEN	ESTUDIANTES	Muy Alta		2021 COSTEO S/	100,000.00	12,115.00	0	0	0	0	0	0	0	0	0	112,115.00
0064						FISICO	25,000.00	2,298.00	0	0	0	0	0	0	0	0	0	27,298.00
						2022 COSTEO S/	100,000.00	12,115.00	0	0	0	0	0	0	0	0	0	112,115.00
						FISICO	147	63	0	0	0	0	0	0	0	0	0	210
						2020 COSTEO S/	66.5	28.5	0	0	0	0	0	0	0	0	0	95
AOI0007840	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE : NÚMERO DE ESTUDIANTES DE EDUCACIÓN INTERCULTURAL BILINGUE QUE RECIBEN MATERIAL Y RECURSOS EDUCATIVOS.	060801 - JAEN	ESTUDIANTES	Muy Alta		FISICO	147	63	0	0	0	0	0	0	0	0	0	210
0065						2021 COSTEO S/	66.5	28.5	0	0	0	0	0	0	0	0	0	95
						FISICO	147	63	0	0	0	0	0	0	0	0	0	210
						2022 COSTEO S/	66.5	28.5	0	0	0	0	0	0	0	0	0	95
						FISICO	6	0	0	0	0	0	0	0	0	0	0	6
						2020 COSTEO S/	590	0	0	0	0	0	0	0	0	0	0	590
AOI0007840	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACION	060801 - JAEN	IIEE	Muy Alta		FISICO	6	0	0	0	0	0	0	0	0	0	0	6
0073						2021 COSTEO S/	590	0	0	0	0	0	0	0	0	0	0	590
						FISICO	6	0	0	0	0	0	0	0	0	0	0	6
						2022 COSTEO S/	590	0	0	0	0	0	0	0	0	0	0	590
						FISICO	21	0	0	0	0	0	0	0	0	0	0	21
						2020 COSTEO S/	726	0	0	0	0	0	0	0	0	0	0	726
AOI0007840	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		FISICO	21	0	0	0	0	0	0	0	0	0	0	21
0079						2021 COSTEO S/	726	0	0	0	0	0	0	0	0	0	0	726
						FISICO	21	0	0	0	0	0	0	0	0	0	0	21
						2022 COSTEO S/	726	0	0	0	0	0	0	0	0	0	0	726
						FISICO	300	226	0	0	0	0	0	0	0	0	0	526
						2020 COSTEO S/	25,600.00	12,365.00	0	0	0	0	0	0	0	0	0	37,965.00
AOI0007840	DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EBR INICIAL	060801 - JAEN	AULA	Muy Alta		FISICO	300	226	0	0	0	0	0	0	0	0	0	526
0083						2021 COSTEO S/	25,600.00	12,365.00	0	0	0	0	0	0	0	0	0	37,965.00
						FISICO	300	226	0	0	0	0	0	0	0	0	0	526
						2022 COSTEO S/	25,600.00	12,365.00	0	0	0	0	0	0	0	0	0	37,965.00
						FISICO	10,000.00	0	0	0	0	0	0	0	0	0	0	10,000.00
						2020 COSTEO S/	35,202.00	0	0	0	0	0	0	0	0	0	0	35,202.00
AOI0007840	NÚMERO DE ESTUDIANTES DE PRIMARIA QUE RECIBEN MATERIAL Y RECURSOS EDUCATIVOS.	060801 - JAEN	ESTUDIANTES	Muy Alta		FISICO	10,000.00	0	0	0	0	0	0	0	0	0	0	10,000.00
0090						2021 COSTEO S/	35,202.00	0	0	0	0	0	0	0	0	0	0	35,202.00
						FISICO	10,000.00	0	0	0	0	0	0	0	0	0	0	10,000.00
						2022 COSTEO S/	35,202.00	0	0	0	0	0	0	0	0	0	0	35,202.00
						FISICO	761	0	0	0	0	0	0	0	0	0	0	761
						2020 COSTEO S/	382,317.00	0	0	0	0	0	0	0	0	0	0	382,317.00
AOI0007840	DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION	060800 - JAEN	AULA	Muy Alta		FISICO	761	0	0	0	0	0	0	0	0	0	0	761
0135						2021 COSTEO S/	382,317.00	0	0	0	0	0	0	0	0	0	0	382,317.00
						FISICO	761	0	0	0	0	0	0	0	0	0	0	761
						2022 COSTEO S/	382,317.00	0	0	0	0	0	0	0	0	0	0	382,317.00

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.	PRIORIDA	PERIODO	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
						FISICO	0	0	92	0	0	0	92	0	0	0	0	0	92
						2020 COSTEO S/	0	0	840	0	0	0	840	0	0	0	0	0	1,680.00
						FISICO	0	0	92	0	0	0	92	0	0	0	0	0	92
AOI0007840	NÚMERO DE FAMILIAS DE ESTUDIANTES DE II.EE INCLUSIVAS QUE RECIBEN ASISTENCIA DEL PROCESO EDUCATIVO SAANEE.	060801 - JAEN	FAMILIA	Muy Alta		2021 COSTEO S/	0	0	840	0	0	0	840	0	0	0	0	0	1,680.00
0048						FISICO	0	0	92	0	0	0	92	0	0	0	0	0	92
						2022 COSTEO S/	0	0	840	0	0	0	840	0	0	0	0	0	1,680.00
						FISICO	0	0	1	0	0	1	0	0	0	0	0	0	2
						2020 COSTEO S/	0	0	2,985.50	0	0	67.5	0	0	0	0	0	0	3,053.00
						FISICO	0	0	1	0	0	1	0	0	0	0	0	0	2
AOI0007840	NÚMERO DE CEBE QUE CUENTAN CON MATERIALES Y	060801 - JAEN	INSTITUCION			2021 COSTEO S/	0	0	2,985.50	0	0	67.5	0	0	0	0	0	0	3,053.00
						FISICO	0	0	1	0	0	1	0	0	0	0	0	0	2

0084	EQUIPOS EDUCATIVOS.	JAEN	EDUCATIVA	Muy Alta	2022	COSTEO S/	0	0	2,985.50	0	0	67.5	0	0	0	0	0	0	3,053.00	
						FISICO	0	0	35	0	0	0	35	0	0	35	0	0	35	
					2020	COSTEO S/	0	0	1,237.00	0	0	0	1,237.00	0	0	1,237.00	0	0	3,711.00	
						FISICO	0	0	35	0	0	0	35	0	0	35	0	0	35	
					2021	COSTEO S/	0	0	1,237.00	0	0	0	1,237.00	0	0	1,237.00	0	0	3,711.00	
AOI0007840	NÚMERO DE FAMILIAS DE ESTUDIANTES QUE RECIBEN ASISTENCIA DEL PROCESO EDUCATIVO -CEBE.	060801 - JAEN	FAMILIA	Muy Alta	2022	COSTEO S/	0	0	35	0	0	0	35	0	0	35	0	0	35	
0085						FISICO	0	0	1,237.00	0	0	0	1,237.00	0	0	1,237.00	0	0	3,711.00	
						FISICO	0	0	1	0	0	1	0	0	0	0	0	0	2	
					2020	COSTEO S/	0	0	1,000.00	0	0	46	0	0	0	0	0	0	1,046.00	
						FISICO	0	0	1	0	0	1	0	0	0	0	0	0	2	
					2021	COSTEO S/	0	0	1,000.00	0	0	46	0	0	0	0	0	0	1,046.00	
AOI0007840	NÚMERO DE PRITE QUE CUENTAN CON MATERIALES Y EQUIPOS EDUCATIVOS.	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	0	0	1	0	0	1	0	0	0	0	0	0	2	
0101						FISICO	0	0	1,000.00	0	0	46	0	0	0	0	0	0	1,046.00	
						FISICO	0	0	25	0	0	0	25	0	0	25	0	0	25	
					2020	COSTEO S/	0	0	381.33	0	0	0	381.33	0	0	381.34	0	0	1,144.00	
						FISICO	0	0	25	0	0	0	25	0	0	25	0	0	25	
					2021	COSTEO S/	0	0	381.33	0	0	0	381.33	0	0	381.34	0	0	1,144.00	
AOI0007840	NÚMERO DE FAMILIAS DE ESTUDIANTES QUE RECIBEN ASISTENCIA DEL PROCESO EDUCATIVO PRITE.	060801 - JAEN	FAMILIA	Muy Alta	2022	COSTEO S/	0	0	381.33	0	0	0	381.33	0	0	381.34	0	0	1,144.00	
0105						FISICO	1	1	0	0	0	0	0	0	0	0	0	0	2	
					2020	COSTEO S/	300	64	0	0	0	0	0	0	0	0	0	0	364	
						FISICO	1	1	0	0	0	0	0	0	0	0	0	0	2	
					2021	COSTEO S/	300	64	0	0	0	0	0	0	0	0	0	0	364	
AOI0007840	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	060800 - IIEE	IIEE	Muy Alta	2022	COSTEO S/	300	64	0	0	0	0	0	0	0	0	0	0	364	
0136						FISICO	0	0	1	0	0	0	0	0	0	0	0	0	1	
					2020	COSTEO S/	0	0	80	0	0	0	0	0	0	0	0	0	80	
						FISICO	0	0	1	0	0	0	0	0	0	0	0	0	1	
					2021	COSTEO S/	0	0	80	0	0	0	0	0	0	0	0	0	80	
AOI0007840	ACCIONES DE GESTION DEL PROGRAMA	060801 - JAEN	ACCION	Muy Alta	2022	COSTEO S/	0	0	1	0	0	0	0	0	0	0	0	0	1	
0141						FISICO	0	0	80	0	0	0	0	0	0	0	0	0	80	
						FISICO	0	0	1	0	0	0	0	0	0	0	0	0	1	
					2022	COSTEO S/	0	0	80	0	0	0	0	0	0	0	0	0	80	
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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							1	2	3	4	5	6	7	8	9	10	11	12		
						FISICO	0	0	0	1	1	1	1	1	1	1	1	1	1	9
					2020	COSTEO S/	0	0	0	199.07	199.07	199.07	197.97	197.97	197.97	197.96	197.96	197.96	196.96	1,784.00
						FISICO	0	0	0	1	1	1	1	1	1	1	1	1	1	9
					2021	COSTEO S/	0	0	0	199.07	199.07	199.07	197.97	197.97	197.97	197.96	197.96	196.96	1,784.00	
						FISICO	0	0	0	1	1	1	1	1	1	1	1	1	1	9
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE VISITAS DE ACOMPAÑAMIENTO A EBA.	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	0	0	0	199.07	199.07	199.07	197.97	197.97	197.97	197.96	197.96	196.96	1,784.00	
0037						FISICO	0	1	0	0	1	0	0	1	0	1	0	0	4	
					2020	COSTEO S/	0	3,846.00	0	0	3,846.00	0	0	3,846.00	0	3,846.00	0	0	15,384.00	
						FISICO	0	1	0	0	1	0	0	1	0	1	0	0	4	
					2021	COSTEO S/	0	3,846.00	0	0	3,846.00	0	0	3,846.00	0	3,846.00	0	0	15,384.00	
AOI0007840	GESTION ADMINISTRATIVA: NUMERO DE TALLERES DE CAPACITACION DE TUTORIA, ORIENTACION EDUCATIVA Y CONVIVENCIA ESCOLAR A 80 II.EE.	060801 - JAEN	TALLER	Muy Alta	2022	COSTEO S/	0	3,846.00	0	0	3,846.00	0	0	3,846.00	0	3,846.00	0	0	15,384.00	
0042						FISICO	0	0	0	0	1	0	0	0	0	0	1	0	2	
					2020	COSTEO S/	0	0	0	0	1,198.75	0	0	0	0	0	1,198.75	0	2,397.50	
						FISICO	0	0	0	0	1	0	0	0	0	0	1	0	2	
					2021	COSTEO S/	0	0	0	0	1,198.75	0	0	0	0	0	1,198.75	0	2,397.50	
						FISICO	0	0	0	0	1	0	0	0	0	0	1	0	2	
AOI0007840	GESTION ADMINISTRATIVA - NÚMERO DE VISITAS PARA ACOMPAÑAMIENTO A DOCENTES DE EDUC. FÍSICA	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	0	0	0	0	1,198.75	0	0	0	0	0	1,198.75	0	2,397.50	
0066						FISICO	0	2,900.00	0	0	0	0	0	2,900.00	0	0	0	0	5,800.00	

					2020	COSTEO S/	0	2,900.00	0	0	0	0	0	0	2,900.00	0	0	0	0	5,800.00
						FISICO	0	2,900.00	0	0	0	0	0	0	2,900.00	0	0	0	0	5,800.00
					2021	COSTEO S/	0	2,900.00	0	0	0	0	0	0	2,900.00	0	0	0	0	5,800.00
						FISICO	0	2,900.00	0	0	0	0	0	0	2,900.00	0	0	0	0	5,800.00
AOI0007840	GESTION ADMINISTRATIVA:TALLERES A DESARROLLARSE	060801 -			2022	COSTEO S/	0	2,900.00	0	0	0	0	0	0	2,900.00	0	0	0	0	5,800.00
0068	A 04 II.EE Y 54 PRONOEI DEL I CICLO.	JAEN	TALLER	Muy Alta																
						FISICO	0	0	14	14	13	13	13	13	13	13	13	13	13	132
					2020	COSTEO S/	0	0	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	21,521.00
						FISICO	0	0	14	14	13	13	13	13	13	13	13	13	13	132
AOI0007840	GESTION ADMINISTRATIVA: VISITAS DE	060801 -			2021	COSTEO S/	0	0	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	21,521.00
0080	ACOMPAÑAMIENTO A II.EE. DEL NIVEL PRIMARIA.	JAEN	INSTITUCION EDUCATIVA	Muy Alta																
						FISICO	0	0	14	14	13	13	13	13	13	13	13	13	13	132
					2022	COSTEO S/	0	0	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	2,152.10	21,521.00
						FISICO	0	0	0	0	0	0	0	0	0	0	1	0	0	1
					2020	COSTEO S/	0	0	0	0	0	0	0	0	0	0	2,000.00	0	0	2,000.00
						FISICO	0	0	0	0	0	0	0	0	0	0	1	0	0	1
AOI0007840	GESTION ADMINISTRATIVA - SENSIBILIZACIÓN PARA EL	060801 -			2021	COSTEO S/	0	0	0	0	0	0	0	0	0	2,000.00	0	0	2,000.00	
0097	RECONOCIMIENTO DE LAS PERSONAS CON	JAEN	INSTITUCION EDUCATIVA	Muy Alta																
						FISICO	0	0	0	0	0	0	0	0	0	0	1	0	0	1
					2022	COSTEO S/	0	0	0	0	0	0	0	0	0	0	2,000.00	0	0	2,000.00
						FISICO	0	0	0	7	7	6	6	6	6	6	6	6	6	50
					2020	COSTEO S/	0	0	0	397	397	396	396	396	396	396	396	396	396	3,170.00
						FISICO	0	0	0	7	7	6	6	6	6	6	6	6	6	50
AOI0007840	GESTION ADMINISTRATIVA: NUMERO DE VISITAS A 25	060801 -			2021	COSTEO S/	0	0	0	397	397	396	396	396	396	396	396	396	396	3,170.00
0111	II.EE. DE EBR Y EBA.	JAEN	VISITA	Muy Alta																
						FISICO	0	0	0	7	7	6	6	6	6	6	6	6	6	50
					2022	COSTEO S/	0	0	0	397	397	396	396	396	396	396	396	396	396	3,170.00
						FISICO	0	0	200	0	0	200	0	0	0	0	0	0	200	600
					2020	COSTEO S/	0	0	4,000.00	0	0	4,000.00	0	0	0	0	0	0	4,000.00	12,000.00
						FISICO	0	0	200	0	0	200	0	0	0	0	0	0	200	600
AOI0007840	GESTION ADMINISTRATIVA VISISTA A II.EE EBR	060801 -			2021	COSTEO S/	0	0	4,000.00	0	0	4,000.00	0	0	0	0	0	0	4,000.00	12,000.00
0112		JAEN	VISITA	Muy Alta																
						FISICO	0	0	200	0	0	200	0	0	0	0	0	0	200	600
					2022	COSTEO S/	0	0	4,000.00	0	0	4,000.00	0	0	0	0	0	0	4,000.00	12,000.00
						FISICO	0	0	1	1	1	1	0	0	1	1	1	1	0	0
					2020	COSTEO S/	0	0	500	500	500	500	0	500	500	500	500	500	0	3,500.00
						FISICO	0	0	1	1	1	1	0	1	1	1	1	0	0	7
AOI0007840	GESTIÓN ADMINISTRATIVA - VISITAS A 7 CÍRCULOS DE	060801 -			2021	COSTEO S/	0	0	500	500	500	500	0	500	500	500	500	0	3,500.00	
0113	APRENDIZAJE DEL PROGRAMA DE ALFABETIZACION EN	JAEN	VISITA	Muy Alta																
						FISICO	0	0	1	1	1	1	0	1	1	1	1	0	0	7
					2022	COSTEO S/	0	0	500	500	500	500	0	500	500	500	500	0	3,500.00	
						FISICO	20	0	30	0	0	0	0	0	0	0	0	0	0	50
					2020	COSTEO S/	3,500.00	0	3,500.00	0	0	0	0	0	0	0	0	0	0	7,000.00
						FISICO	20	0	30	0	0	0	0	0	0	0	0	0	0	50
AOI0007840	INCORMACION Y COMUNICACION OPORTUNA	060801 -			2021	COSTEO S/	3,500.00	0	3,500.00	0	0	0	0	0	0	0	0	0	0	7,000.00
0114		JAEN	DOCUMENTO EMITIDO	Muy Alta																
						FISICO	20	0	30	0	0	0	0	0	0	0	0	0	0	50
					2022	COSTEO S/	3,500.00	0	3,500.00	0	0	0	0	0	0	0	0	0	0	7,000.00
						FISICO	0	0	0	0	1	1	1	0	0	1	0	0	4	
					2020	COSTEO S/	0	0	0	0	2,031.25	2,031.25	2,031.25	0	0	2,031.25	0	0	8,125.00	
						FISICO	0	0	0	0	1	1	1	0	0	1	0	0	4	
AOI0007840	GESTION ADMINISTRATIVA: NUMERO DE EVENTOS II	060801 -			2021	COSTEO S/	0	0	0	0	2,031.25	2,031.25	2,031.25	0	0	2,031.25	0	0	8,125.00	
0115	JUEGOS DEPORTIVOS ESPECIALES REGIONALES 2018	JAEN	EVENTOS	Muy Alta																
						FISICO	0	0	0	0	1	1	1	0	0	1	0	0	4	
					2022	COSTEO S/	0	0	0	0	2,031.25	2,031.25	2,031.25	0	0	2,031.25	0	0	8,125.00	
						FISICO	0	0	180	0	0	180	0	0	180	0	180	0	720	
					2020	COSTEO S/	0	0	4,500.00	0	0	4,300.00	0	0	6,300.00	0	4,600.00	0	19,700.00	
						FISICO	0	0	180	0	0	180	0	0	180	0	180	0	720	
AOI0007840	ACMPAÑAMIENTO DOCENTES DE EDUCACION	060801 -			2021	COSTEO S/	0	0	4,500.00	0	0	4,300.00	0	0	6,300.00	0	4,600.00	0	19,700.00	
0131	PRIMARIA	JAEN	DOCENTE ASESORADO	Muy Alta																
						FISICO	0	0	180	0	0	180	0	0	180	0	180	0	720	
					2022	COSTEO S/	0	0	4,500.00	0	0	4,300.00	0	0	6,300.00	0	4,600.00	0	19,700.00	
						FISICO	0	0	0	0	0	0	1	0	0	0	0	0	0	1

AOI0007840 0132	FORTALECER LAS CAPACIDADES DE LOS FUNCIONARIOS - AGP	060801 - JAEN	TALLER	Muy Alta	2020 COSTEO S/	0	0	0	0	0	0	173	0	0	0	0	0	173			
					FISICO	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	
					2021 COSTEO S/	0	0	0	0	0	0	173	0	0	0	0	0	0	0	0	173
					FISICO	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
					2022 COSTEO S/	0	0	0	0	0	0	173	0	0	0	0	0	173			
					FISICO	0	4	0	2	0	0	0	4	0	0	0	0	4	14		
					2020 COSTEO S/	0	5,000.00	0	4,000.00	0	0	0	6,000.00	0	0	0	0	6,200.00	21,200.00		
					FISICO	0	4	0	2	0	0	0	4	0	0	0	0	4	14		
AOI0007840 0133	CAPACITACION DE PERSONAL	060801 - JAEN	CAPACITACION	Muy Alta	2021 COSTEO S/	0	5,000.00	0	4,000.00	0	0	0	6,000.00	0	0	0	0	6,200.00	21,200.00		
					FISICO	0	4	0	2	0	0	0	4	0	0	0	0	4	14		
					2022 COSTEO S/	0	5,000.00	0	4,000.00	0	0	0	6,000.00	0	0	0	0	6,200.00	21,200.00		

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.	PRIORIDA D	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							1	2	3	4	5	6	7	8	9	10	11	12					
AOI0007840 0049	GESTION ADMINISTRATIVA: APROBACIÓN PROCESO DE CUADRO DE HORAS 2018, PROCESO DE APROBACIÓN 2019.	060801 - JAEN	IIIE	Muy Alta		FISICO	118	0	0	0	0	0	0	0	0	0	0	0	118	236			
						2020 COSTEO S/	3,500.00	0	0	0	0	0	0	0	0	0	0	0	0	0	2,350.00	5,850.00	
						FISICO	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	236
						2021 COSTEO S/	3,500.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,350.00	5,850.00
						FISICO	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	236
						2022 COSTEO S/	3,500.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,350.00	5,850.00
AOI0007840 0054	GESTION ADMINISTRATIVA: MONITOREO A DIRECTORES Y DOCENTES DE LAS II.EE.PP DE EBR EN EL AREA RURAL.	060801 - JAEN	VISITA	Muy Alta		FISICO	1	4	4	6	8	6	8	4	6	4	6	4	6	4	61		
						2020 COSTEO S/	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	1,680.00	
						FISICO	1	4	4	6	8	6	8	4	6	4	6	4	6	4	6	4	61
						2021 COSTEO S/	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	1,680.00	
						FISICO	1	4	4	6	8	6	8	4	6	4	6	4	6	4	6	4	61
						2022 COSTEO S/	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	1,680.00	
AOI0007840 0055	GESTION ADMINISTRATIVA: REVISIÓN Y APROBACIÓN DEL PAP 2018.	060801 - JAEN	DOCUMENTO	Muy Alta		FISICO	0	0	0	0	1	0	0	0	0	1	0	0	2				
						2020 COSTEO S/	0	0	0	0	5,000.00	0	0	0	0	0	5,000.00	0	0	0	10,000.00		
						FISICO	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	2	
						2021 COSTEO S/	0	0	0	0	5,000.00	0	0	0	0	0	0	5,000.00	0	0	0	10,000.00	
						FISICO	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	2	
						2022 COSTEO S/	0	0	0	0	5,000.00	0	0	0	0	0	0	5,000.00	0	0	0	10,000.00	
AOI0007840 0056	GESTION ADMINISTRATIVA: PLAN OPERATIVO INSTITUCIONAL 2019.	060801 - JAEN	DOCUMENTO	Muy Alta		FISICO	0	0	1	1	0	0	0	1	0	0	0	0	0	3			
						2020 COSTEO S/	0	0	500	500	0	0	0	500	0	0	0	0	0	0	0	1,500.00	
						FISICO	0	0	1	1	0	0	0	1	0	0	0	0	0	0	0	3	
						2021 COSTEO S/	0	0	500	500	0	0	0	500	0	0	0	0	0	0	0	1,500.00	
						FISICO	0	0	1	1	0	0	0	1	0	0	0	0	0	0	0	3	
						2022 COSTEO S/	0	0	500	500	0	0	0	500	0	0	0	0	0	0	0	1,500.00	
AOI0007840 0069	GESTION ADMINISTRATIVA: FORMULACIÓN DEL PRESUPUESTO 2019 - PROGRAMACIÓN MULTIANUAL AL 2021.	060801 - JAEN	DOCUMENTO	Muy Alta		FISICO	0	0	0	0	0	1	1	0	1	0	1	0	0	4			
						2020 COSTEO S/	0	0	0	0	2,340.00	2,340.00	0	2,340.00	0	2,340.00	0	2,340.00	0	2,340.00	0	9,360.00	
						FISICO	0	0	0	0	0	1	1	0	1	0	1	0	1	0	0	4	
						2021 COSTEO S/	0	0	0	0	0	2,340.00	2,340.00	0	2,340.00	0	2,340.00	0	2,340.00	0	2,340.00	0	9,360.00
						FISICO	0	0	0	0	0	1	1	0	1	0	1	0	1	0	0	4	
						2022 COSTEO S/	0	0	0	0	0	2,340.00	2,340.00	0	2,340.00	0	2,340.00	0	2,340.00	0	2,340.00	0	9,360.00
AOI0007840 0070	GESTION ADMINISTRATIVA: MONITOREO A II.EE PRIVADAS.	060801 - JAEN	IIIE	Alta		FISICO	0	0	0	0	15	0	15	0	0	0	15	0	0	45			
						2020 COSTEO S/	0	0	0	0	200	0	200	0	0	0	200	0	0	0	600		
						FISICO	0	0	0	0	15	0	15	0	0	0	15	0	0	0	45		
						2021 COSTEO S/	0	0	0	0	200	0	200	0	0	0	200	0	0	0	600		
						FISICO	0	0	0	0	15	0	15	0	0	0	15	0	0	0	45		
						2022 COSTEO S/	0	0	0	0	200	0	200	0	0	0	200	0	0	0	600		
						FISICO	3	3	3	0	0	2	0	0	4	0	0	0	15				
						2020 COSTEO S/	8,115.00	235	210	0	0	1,455.00	0	0	0	6,000.00	0	0	0	16,015.00			
						FISICO	3	3	3	0	0	2	0	0	4	0	0	0	0	15			

AOI0007840 0072	GESTION ADMINISTRATIVA: PROCESO DE RACIONALIZACIÓN.	060801 - JAEN	DOCUMENTO	Muy Alta	2021 COSTEO S/	8,115.00	235	210	0	0	1,455.00	0	0	0	6,000.00	0	0	16,015.00			
					FISICO	3	3	3	0	0	2	0	0	4	0	0	0	0	0	15	
					2022 COSTEO S/	8,115.00	235	210	0	0	1,455.00	0	0	0	6,000.00	0	0	0	0	0	16,015.00
AOI0007840 0078	GESTION ADMINISTRATIVA: CRÉDITO SUPLEMENTARIO.	060801 - JAEN	DOCUMENTO	Muy Alta	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	12		
					2020 COSTEO S/	170	170	170	170	170	170	170	170	170	170	170	170	170	170	2,040.00	
					FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12
					2021 COSTEO S/	170	170	170	170	170	170	170	170	170	170	170	170	170	170	2,040.00	
					FISICO	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12
					2022 COSTEO S/	170	170	170	170	170	170	170	170	170	170	170	170	170	170	2,040.00	
AOI0007840 0086	GESTIÓN ADMINISTRATIVA: GEOREFERENCIACIÓN EN EL ÁREA RURAL.	060801 - JAEN	VISITA	Alta	FISICO	0	0	0	0	0	10	0	0	10	10	0	0	30			
					2020 COSTEO S/	0	0	0	0	0	2,000.00	0	0	2,000.00	2,000.00	0	0	6,000.00			
					FISICO	0	0	0	0	0	10	0	0	10	10	0	0	30			
					2021 COSTEO S/	0	0	0	0	0	2,000.00	0	0	2,000.00	2,000.00	0	0	6,000.00			
					FISICO	0	0	0	0	0	10	0	0	10	10	0	0	30			
					2022 COSTEO S/	0	0	0	0	0	2,000.00	0	0	2,000.00	2,000.00	0	0	6,000.00			
AOI0007840 0087	GESTION ADMINISTRATIVA: CENSO ESCOLAR.	060801 - JAEN	IIEE	Muy Alta	FISICO	0	0	0	0	1,216.00	0	0	0	0	0	1,216.00	2,432.00				
					2020 COSTEO S/	0	0	0	0	6,000.00	0	0	0	0	0	6,000.00	12,000.00				
					FISICO	0	0	0	0	1,216.00	0	0	0	0	0	1,216.00	2,432.00				
					2021 COSTEO S/	0	0	0	0	6,000.00	0	0	0	0	0	6,000.00	12,000.00				
					FISICO	0	0	0	0	1,216.00	0	0	0	0	0	1,216.00	2,432.00				
					2022 COSTEO S/	0	0	0	0	6,000.00	0	0	0	0	0	6,000.00	12,000.00				
AOI0007840 0091	GESTION ADMINISTRATIVA: CONVOCATORIA A TALLERES POR MINEDU Y DRE CAJAMARCA.	060801 - JAEN	TALLER	Muy Alta	FISICO	2	2	2	2	2	2	2	2	2	2	2	2	24			
					2020 COSTEO S/	833	833	833	833	833	833	835	833	833	833	833	835	10,000.00			
					FISICO	2	2	2	2	2	2	2	2	2	2	2	2	2	24		
					2021 COSTEO S/	833	833	833	833	833	833	835	833	833	833	833	835	10,000.00			
					FISICO	2	2	2	2	2	2	2	2	2	2	2	2	2	24		
					2022 COSTEO S/	833	833	833	833	833	833	835	833	833	833	833	835	10,000.00			
AOI0007840 0102	GESTION ADMINISTRATIVA: PROYECTO EDUCATIVO LOCAL.	060801 - JAEN	TALLER	Alta	FISICO	1	0	0	0	1	0	0	0	1	0	0	0	3			
					2020 COSTEO S/	1,000.00	0	0	0	1,000.00	0	0	0	1,000.00	0	0	0	3,000.00			
					FISICO	1	0	0	0	1	0	0	0	1	0	0	0	3			
					2021 COSTEO S/	1,000.00	0	0	0	1,000.00	0	0	0	1,000.00	0	0	0	3,000.00			
					FISICO	1	0	0	0	1	0	0	0	1	0	0	0	3			
					2022 COSTEO S/	1,000.00	0	0	0	1,000.00	0	0	0	1,000.00	0	0	0	3,000.00			

COSTEO TOTAL AÑO 2020 S/ 141,755,486.00
COSTEO TOTAL AÑO 2021 S/ 141,755,486.00
COSTEO TOTAL AÑO 2022 S/ 141,755,486.00

U.M. = Unidad de Medida

FIRMA

AOI00078500163	ASESORAR A LAS DISTINTAS UNIDADES ORGÁNICAS EN TRAMITACIÓN Y FORMULACIÓN DE CASOS CON RELEVANCIA JURÍDICA	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078500164	ELABORAR, EVALUAR Y EMITIR OPINIÓN TÉCNICA PARA LA SUSCRIPCIÓN DE CONVENIOS INTERINSTITUCIONALES Y DE COOPERACIÓN TÉCNICA INTERNACIONAL	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	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 EJECUTIVA DE ADMINISTRACIÓN

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
AOI00078500157	GESTIÓN DE LA ADMINISTRACIÓN, DISPOSICIÓN Y CONTROL DE BIENES MUEBLES E INMUEBLES	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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.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
AOI00078500158	GESTIÓN CONTABLE Y FINANCIERA	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500159	GESTIÓN DE LAS CONTRATACIONES DE BIENES Y SERVICIOS	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500160	DISTRIBUCIÓN DE LOS BIENES A LOS ESTABLECIMIENTOS DE SALUD	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500161	PAGO DE SERVICIOS BÁSICOS	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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: 05.02 - OFICINA EJECUTIVA DE GESTIÓN Y DESARROLLO 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	
AOI00078500170	PLANIFICACIÓN DE	060100 -	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00

	ADAPTACION AL CAMBIO CLIMATICO					COSTEO S/	0.00	815.00	2,716.00	5,434.00	6,792.00	2,716.00	2,446.00	2,173.00	1,358.00	1,088.00	1,088.00	539.00	27,165.00
				2022		FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	815.00	2,716.00	5,434.00	6,792.00	2,716.00	2,446.00	2,173.00	1,358.00	1,088.00	1,088.00	539.00	27,165.00
				2020		FISICO	17.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	270.00
						COSTEO S/	0.00	1,981.00	6,600.00	13,200.00	16,502.00	6,600.00	5,939.00	5,281.00	3,301.00	2,640.00	2,640.00	1,316.00	66,000.00
AOI00078500051	ORGANIZACIÓN Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	060100 -	PERSONA	Muy Alta	2021	FISICO	17.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	270.00
						COSTEO S/	0.00	1,981.00	6,600.00	13,200.00	16,502.00	6,600.00	5,939.00	5,281.00	3,301.00	2,640.00	2,640.00	1,316.00	66,000.00
				2022		FISICO	17.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	270.00
						COSTEO S/	0.00	1,981.00	6,600.00	13,200.00	16,502.00	6,600.00	5,939.00	5,281.00	3,301.00	2,640.00	2,640.00	1,316.00	66,000.00
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
					2020	FISICO	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO S/	64,282.00	61,857.00	63,199.00	65,115.00	66,074.00	63,199.00	63,007.00	62,815.00	62,240.00	62,049.00	62,049.00	61,664.00	757,550.00
AOI00078500038	MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	060100 -	INFORME TECNICO	Muy Alta	2021	FISICO	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO S/	64,282.00	61,857.00	63,199.00	65,115.00	66,074.00	63,199.00	63,007.00	62,815.00	62,240.00	62,049.00	62,049.00	61,664.00	757,550.00
				2022		FISICO	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO S/	64,282.00	61,857.00	63,199.00	65,115.00	66,074.00	63,199.00	63,007.00	62,815.00	62,240.00	62,049.00	62,049.00	61,664.00	757,550.00
				2020		FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	0.00	2,084.00	6,940.00	13,880.00	17,351.00	6,940.00	6,247.00	5,552.00	3,469.00	2,777.00	2,777.00	1,383.00	69,400.00
AOI00078500044	IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	060100 -	BRIGADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	0.00	2,084.00	6,940.00	13,880.00	17,351.00	6,940.00	6,247.00	5,552.00	3,469.00	2,777.00	2,777.00	1,383.00	69,400.00
				2022		FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	0.00	2,084.00	6,940.00	13,880.00	17,351.00	6,940.00	6,247.00	5,552.00	3,469.00	2,777.00	2,777.00	1,383.00	69,400.00
				2020		FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	833.00	5,952.00	17,895.00	34,957.00	43,488.00	17,895.00	16,189.00	14,483.00	9,365.00	7,657.00	7,657.00	4,249.00	180,620.00
AOI00078500046	ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	060100 -	UNIDAD	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	833.00	5,952.00	17,895.00	34,957.00	43,488.00	17,895.00	16,189.00	14,483.00	9,365.00	7,657.00	7,657.00	4,249.00	180,620.00
				2022		FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	833.00	5,952.00	17,895.00	34,957.00	43,488.00	17,895.00	16,189.00	14,483.00	9,365.00	7,657.00	7,657.00	4,249.00	180,620.00
AOI00078500049	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	060100 -	DOCUMENTO	Muy Alta	2020	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	375.00	1,250.00	2,500.00	3,125.00	1,250.00	1,125.00	1,000.00	625.00	500.00	500.00	250.00	12,500.00
				2021		FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	5.00
						COSTEO	0.00	375.00	1,250.00	2,500.00	3,125.00	1,250.00	1,125.00	1,000.00	625.00	500.00	500.00	250.00	12,500.00

					2022	S/ FISICO COSTEO S/	0.00 0.00	0.00 375.00	2.00 1,250.00	0.00 2,500.00	0.00 3,125.00	0.00 1,250.00	2.00 1,125.00	0.00 1,000.00	0.00 625.00	0.00 500.00	1.00 500.00	0.00 250.00	5.00 12,500.00	
					2020	FISICO COSTEO S/	0.00 0.00	0.00 1,687.00	0.00 5,624.00	0.00 11,247.00	0.00 14,059.00	1.00 5,624.00	0.00 5,061.00	0.00 4,499.00	0.00 2,812.00	0.00 2,249.00	0.00 2,249.00	1.00 1,124.00	2.00 56,235.00	
					2021	FISICO COSTEO S/	0.00 0.00	0.00 1,687.00	0.00 5,624.00	0.00 11,247.00	0.00 14,059.00	1.00 5,624.00	0.00 5,061.00	0.00 4,499.00	0.00 2,812.00	0.00 2,249.00	0.00 2,249.00	1.00 1,124.00	2.00 56,235.00	
					2022	FISICO COSTEO S/	0.00 0.00	0.00 1,687.00	0.00 5,624.00	0.00 11,247.00	0.00 14,059.00	1.00 5,624.00	0.00 5,061.00	0.00 4,499.00	0.00 2,812.00	0.00 2,249.00	0.00 2,249.00	1.00 1,124.00	2.00 56,235.00	
					2020	FISICO COSTEO S/	0.00 0.00	0.00 6,800.00	2.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 7,300.00	0.00 0.00	2.00 0.00	0.00 0.00	0.00 2,394.00	1.00 0.00	0.00 0.00	5.00 16,494.00
					2021	FISICO COSTEO S/	0.00 0.00	0.00 6,800.00	2.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 7,300.00	0.00 0.00	2.00 0.00	0.00 0.00	0.00 2,394.00	1.00 0.00	0.00 0.00	5.00 16,494.00
					2022	FISICO COSTEO S/	0.00 0.00	0.00 6,800.00	2.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 7,300.00	0.00 0.00	2.00 0.00	0.00 0.00	0.00 2,394.00	1.00 0.00	0.00 0.00	5.00 16,494.00

CENTRO DE COSTO: 05.05 - OFICINA DE COMUNICACIONES

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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	
					2020	FISICO	15,623.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	187,542.00
					2021	COSTEO S/	59,382.00	54,830.00	63,809.00	76,635.00	83,049.00	63,809.00	62,526.00	61,243.00	57,395.00	56,113.00	56,113.00	53,538.00	748,442.00	
					2021	FISICO	15,623.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	15,629.00	187,542.00	
					2022	COSTEO S/	59,382.00	54,830.00	63,809.00	76,635.00	83,049.00	63,809.00	62,526.00	61,243.00	57,395.00	56,113.00	56,113.00	53,538.00	748,442.00	

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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		
					2020	FISICO	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,160.00	109,876.00
					2021	COSTEO S/	39,575.00	39,070.00	46,294.00	56,614.00	61,777.00	46,294.00	45,261.00	44,231.00	41,135.00	40,102.00	40,102.00	41,642.00	542,097.00		
					2021	FISICO	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,160.00	109,876.00	
					2022	COSTEO S/	39,575.00	39,070.00	46,294.00	56,614.00	61,777.00	46,294.00	45,261.00	44,231.00	41,135.00	40,102.00	40,102.00	41,642.00	542,097.00		
					2022	FISICO	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,160.00	109,876.00	
					2022	COSTEO S/	39,575.00	39,070.00	46,294.00	56,614.00	61,777.00	46,294.00	45,261.00	44,231.00	41,135.00	40,102.00	40,102.00	41,642.00	542,097.00		

CONVENIO ENTRE EL SIS,
FISSAL Y GORE
CAJAMARCA.

AOI00078500181	OPTIMIZACIÓN DEL TRÁMITE DE LOS EXPEDIENTES NO TARIFADOS	060100 -	EXPEDIENTE TRAMITADO	Muy Alta	2020	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	0.00	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: 06.01.00 - DIRECCIÓN EJECUTIVA DE PROMOCIÓN DE LA SALUD

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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	
AOI00078500082	PROMOCION DE PRACTICAS SALUDABLES PARA EL CUIDADO DE LA SALUD SEXUAL Y REPRODUCTIVA EN FAMILIAS	060100 -	FAMILIA	Muy Alta	2020	FISICO	1,869.00	1,869.00	1,869.00	1,869.00	1,869.00	1,869.00	1,869.00	1,869.00	1,869.00	1,869.00	1,869.00	1,869.00	1,878.00	22,437.00
						COSTEO S/	0.00	62.00	207.00	414.00	518.00	207.00	186.00	166.00	104.00	83.00	83.00	40.00	2,070.00	
AOI00078500083	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LA SALUD SEXUAL Y REPRODUCTIVA CON ENFASIS EN MATERNIDAD SALUDABLE	060100 -	PERSONA CAPACITADA	Muy Alta	2020	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	16.00	137.00
						COSTEO S/	0.00	1,289.00	4,300.00	8,598.00	10,748.00	4,300.00	3,870.00	3,439.00	2,150.00	1,720.00	1,720.00	859.00	42,993.00	

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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		
AOI00078500023	FAMILIAS CON NIÑO/AS MENORES DE 36 MESES DESARROLLAN PRACTICAS SALUDABLES	060100 -	FAMILIA	Muy Alta	2020	FISICO	3,826.00	3,832.00	3,832.00	3,832.00	3,832.00	3,832.00	3,832.00	3,832.00	3,832.00	3,832.00	3,832.00	3,832.00	3,832.00	3,832.00	45,978.00
						COSTEO S/	66,615.00	70,166.00	86,850.00	110,683.00	122,603.00	86,850.00	84,467.00	82,083.00	74,932.00	72,548.00	72,548.00	80,978.00	1,011,323.00		
AOI00078500025	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN EL CIUDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACION Y PROTECCION DEL MENOR DE 36 MESES	060100 -	PERSONA CAPACITADA	Muy Alta	2020	FISICO	206.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	221.00	2,547.00	
						COSTEO S/	215,987.00	198,168.00	211,190.00	229,793.00	239,096.00	211,190.00	209,331.00	207,469.00	201,887.00	200,029.00	200,029.00	205,284.00	2,529,453.00		

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

AEI.05.02 - ATENCIÓN PREVENTIVA Y CONTROL DE LAS ENFERMEDADES METAXÉNICAS Y ZONÓTICAS DE MANERA 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		
AOI00078500110	PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCIÓN DE ENFERMEDADES METAXENICAS Y	060100 -	FAMILIA	Muy Alta	2020	FISICO	781.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	9,504.00
						COSTEO S/	8,069.00	7,029.00	7,400.00	7,931.00	8,196.00	7,400.00	7,348.00	7,294.00	7,135.00	7,083.00	7,083.00	6,975.00	88,943.00		

	PARA REHABILITACION BASADA EN LA COMUNIDAD					COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00078500136	CAPACITACION A ACTORES SOCIALES PARA LA APLICACION DE LA ESTRATEGIA RBC	060100 -	PERSONA CAPACITADA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00

CENTRO DE COSTO: 06.02.01.01 - COORDINACIÓN PROGRAMA ARTICULADO NUTRICIONAL

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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		
AOI00078500001	VIGILANCIA, INVESTIGACION Y TECNOLOGIAS EN NUTRICION	060100 -	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00		
						COSTEO S/	77,035.00	70,997.00	73,707.00	77,580.00	79,517.00	73,707.00	73,319.00	72,934.00	71,771.00	71,383.00	71,383.00	72,415.00	885,748.00		
					2021	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	3.00	
						COSTEO S/	77,035.00	70,997.00	73,707.00	77,580.00	79,517.00	73,707.00	73,319.00	72,934.00	71,771.00	71,383.00	71,383.00	72,415.00	885,748.00		
					2022	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	3.00	
						COSTEO S/	77,035.00	70,997.00	73,707.00	77,580.00	79,517.00	73,707.00	73,319.00	72,934.00	71,771.00	71,383.00	71,383.00	72,415.00	885,748.00		
AOI00078500002	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN NUTRICION	060100 -	NORMA	Muy Alta	2020	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/	94,687.00	81,404.00	85,406.00	91,125.00	93,985.00	85,406.00	84,835.00	84,262.00	82,547.00	81,975.00	81,975.00	80,813.00	1,028,420.00		
					2021	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	0.00	1.00	6.00
						COSTEO S/	94,687.00	81,404.00	85,406.00	91,125.00	93,985.00	85,406.00	84,835.00	84,262.00	82,547.00	81,975.00	81,975.00	80,813.00	1,028,420.00		
					2022	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	0.00	1.00	6.00
						COSTEO S/	94,687.00	81,404.00	85,406.00	91,125.00	93,985.00	85,406.00	84,835.00	84,262.00	82,547.00	81,975.00	81,975.00	80,813.00	1,028,420.00		
AOI00078500005	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA ARTICULADO NUTRICIONAL	060100 -	INFORME	Muy Alta	2020	FISICO	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	3.00	10.00		
						COSTEO S/	173,223.00	172,994.00	178,061.00	185,299.00	188,918.00	178,061.00	177,338.00	176,613.00	174,442.00	173,718.00	173,718.00	210,075.00	2,162,460.00		
					2021	FISICO	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	3.00	10.00		
						COSTEO S/	173,223.00	172,994.00	178,061.00	185,299.00	188,918.00	178,061.00	177,338.00	176,613.00	174,442.00	173,718.00	173,718.00	210,075.00	2,162,460.00		
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	3.00	10.00		
						COSTEO S/	173,223.00	172,994.00	178,061.00	185,299.00	188,918.00	178,061.00	177,338.00	176,613.00	174,442.00	173,718.00	173,718.00	210,075.00	2,162,460.00		
AOI00078500009	CONTROL DE CALIDAD NUTRICIONAL DE LOS ALIMENTOS	060100 -	REPORTE TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	38,820.00	33,471.00	33,590.00	33,760.00	33,845.00	33,590.00	33,573.00	33,556.00	33,505.00	33,488.00	33,488.00	33,438.00	408,124.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	38,820.00	33,471.00	33,590.00	33,760.00	33,845.00	33,590.00	33,573.00	33,556.00	33,505.00	33,488.00	33,488.00	33,438.00	408,124.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	38,820.00	33,471.00	33,590.00	33,760.00	33,845.00	33,590.00	33,573.00	33,556.00	33,505.00	33,488.00	33,488.00	33,438.00	408,124.00		

AOI00078500015	APLICACION DE VACUNAS COMPLETAS	060100 -	NIÑO PROTEGIDO	Muy Alta	2020	FISICO	3,341.00	3,347.00	3,347.00	3,347.00	3,347.00	3,347.00	3,347.00	3,347.00	3,347.00	3,347.00	3,355.00	40,166.00		
						COSTEO S/	577,609.00	527,189.00	538,339.00	554,269.00	562,235.00	538,339.00	536,747.00	535,153.00	530,375.00	528,781.00	528,781.00	569,372.00	6,527,189.00	
					2021	FISICO	3,349.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,363.00	40,262.00
						COSTEO S/	653,947.33	598,747.33	598,747.33	598,747.33	598,747.33	598,747.33	598,747.33	598,747.33	598,747.33	598,747.33	598,747.33	598,747.33	598,727.37	7,240,148.00
AOI00078500016	ATENCION A NIÑOS CON CRECIMIENTO Y DESARROLLO	060100 -	NIÑO CONTROLADO	Muy Alta	2020	FISICO	2,825.00	2,831.00	2,831.00	2,831.00	2,831.00	2,831.00	2,831.00	2,831.00	2,831.00	2,831.00	2,831.00	2,836.00	33,971.00	
						COSTEO S/	645,103.00	613,335.00	658,210.00	722,319.00	754,372.00	658,210.00	651,799.00	645,389.00	626,156.00	619,747.00	619,747.00	681,316.00	7,895,703.00	
					2021	FISICO	2,825.00	2,831.00	2,831.00	2,831.00	2,831.00	2,831.00	2,831.00	2,831.00	2,831.00	2,831.00	2,831.00	2,831.00	2,836.00	33,971.00
						COSTEO S/	645,103.00	613,335.00	658,210.00	722,319.00	754,372.00	658,210.00	651,799.00	645,389.00	626,156.00	619,747.00	619,747.00	681,316.00	7,895,703.00	
AOI00078500028	ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A	060100 -	NIÑO SUPLEMENTADO	Muy Alta	2020	FISICO	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,723.00	20,621.00		
						COSTEO S/	626,730.00	564,930.00	564,930.00	564,930.00	564,930.00	564,930.00	564,930.00	564,930.00	564,930.00	564,930.00	564,930.00	564,922.00	6,840,952.00	
					2021	FISICO	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,723.00	20,621.00	
						COSTEO S/	626,730.00	564,930.00	564,930.00	564,930.00	564,930.00	564,930.00	564,930.00	564,930.00	564,930.00	564,930.00	564,930.00	564,922.00	6,840,952.00	
AOI00078500030	ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS	060100 -	CASO TRATADO	Muy Alta	2020	FISICO	2,410.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	29,052.00	
						COSTEO S/	242,291.00	218,696.00	222,441.00	227,791.00	230,467.00	222,441.00	221,906.00	221,371.00	219,767.00	219,231.00	219,231.00	220,548.00	2,686,181.00	
					2021	FISICO	2,410.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	29,052.00	
						COSTEO S/	242,291.00	218,696.00	222,441.00	227,791.00	230,467.00	222,441.00	221,906.00	221,371.00	219,767.00	219,231.00	219,231.00	220,548.00	2,686,181.00	
AOI00078500032	ATENDER A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS	060100 -	CASO TRATADO	Muy Alta	2020	FISICO	557.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	6,717.00	
						COSTEO S/	112,848.00	101,470.00	104,323.00	108,399.00	110,437.00	104,323.00	103,916.00	103,508.00	102,286.00	101,878.00	101,878.00	103,446.00	1,258,712.00	
					2021	FISICO	557.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	6,717.00	
						COSTEO S/	112,848.00	101,470.00	104,323.00	108,399.00	110,437.00	104,323.00	103,916.00	103,508.00	102,286.00	101,878.00	101,878.00	103,446.00	1,258,712.00	
AOI00078500036	ATENDER A NIÑOS CON DIAGNOSTICO DE INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060100 -	CASO TRATADO	Muy Alta	2020	FISICO	91.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	106.00	1,217.00	
						COSTEO S/	13,570.00	13,733.00	14,114.00	14,659.00	14,931.00	14,114.00	14,060.00	14,005.00	13,842.00	13,788.00	13,788.00	15,480.00	170,084.00	
					2021	FISICO	91.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	106.00	1,217.00	

								COSTEO S/	13,570.00	13,733.00	14,114.00	14,659.00	14,931.00	14,114.00	14,060.00	14,005.00	13,842.00	13,788.00	13,788.00	15,480.00	170,084.00	
								FISICO	91.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	106.00	1,217.00	
					2022			COSTEO S/	13,570.00	13,733.00	14,114.00	14,659.00	14,931.00	14,114.00	14,060.00	14,005.00	13,842.00	13,788.00	13,788.00	15,480.00	170,084.00	
								FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.00	27.00	
					2020			COSTEO S/	67,919.00	60,664.00	61,469.00	62,619.00	63,194.00	61,469.00	61,354.00	61,239.00	60,894.00	60,779.00	60,779.00	60,549.00	742,928.00	
								FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.00	27.00	
					2021			COSTEO S/	67,919.00	60,664.00	61,469.00	62,619.00	63,194.00	61,469.00	61,354.00	61,239.00	60,894.00	60,779.00	60,779.00	60,549.00	742,928.00	
								FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.00	27.00	
					2022			COSTEO S/	67,919.00	60,664.00	61,469.00	62,619.00	63,194.00	61,469.00	61,354.00	61,239.00	60,894.00	60,779.00	60,779.00	60,549.00	742,928.00	
								FISICO	956.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	962.00	11,528.00
					2020			COSTEO S/	206,757.00	186,956.00	188,357.00	190,357.00	191,357.00	188,357.00	188,157.00	187,958.00	187,357.00	187,157.00	187,157.00	188,564.00	2,278,491.00	
								FISICO	956.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	962.00	11,528.00	
					2021			COSTEO S/	206,757.00	186,956.00	188,357.00	190,357.00	191,357.00	188,357.00	188,157.00	187,958.00	187,357.00	187,157.00	187,157.00	188,564.00	2,278,491.00	
								FISICO	956.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	962.00	11,528.00	
					2022			COSTEO S/	206,757.00	186,956.00	188,357.00	190,357.00	191,357.00	188,357.00	188,157.00	187,958.00	187,357.00	187,157.00	187,157.00	188,564.00	2,278,491.00	
								FISICO	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	11,292.00
					2020			COSTEO S/	130,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,461.63	1,433,661.00
								FISICO	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	11,292.00
					2021			COSTEO S/	130,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,461.63	1,433,661.00
								FISICO	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	941.00	11,292.00
					2022			COSTEO S/	130,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,472.67	118,461.63	1,433,661.00
								FISICO	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,924.00	23,066.00	
					2020			COSTEO S/	189,084.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,271.63	2,018,203.00	
								FISICO	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,924.00	23,066.00	
					2021			COSTEO S/	189,084.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,271.63	2,018,203.00	
								FISICO	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,924.00	23,066.00	
					2022			COSTEO S/	189,084.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,284.67	166,271.63	2,018,203.00	

CENTRO DE COSTO: 06.02.01.02 - COORDINACIÓN SALUD MATERNO NEONATAL

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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		
AOI00078500048	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN	060100 -	NORMA	Muy Alta	2020	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	0.00	1.00	6.00
						COSTEO	63,354.00	57,620.00	61,038.00	65,923.00	68,365.00	61,038.00	60,550.00	60,061.00	58,596.00	58,108.00	58,108.00	57,124.00			729,885.00

					2022	FISICO	10,953.00	10,953.00	10,953.00	10,953.00	10,953.00	10,953.00	10,953.00	10,953.00	10,953.00	10,953.00	10,954.00	131,437.00			
						COSTEO S/	26,059.00	23,659.00	23,659.00	23,659.00	23,659.00	23,659.00	23,659.00	23,659.00	23,659.00	23,659.00	24,862.00	287,511.00			
AOI00078500066	BRINDAR ATENCION A LA GESTANTE CON COMPLICACIONES	060100 -	GESTANTE ATENDIDA	Muy Alta	2020	FISICO	326.00	335.00	335.00	334.00	334.00	336.00	332.00	335.00	335.00	335.00	334.00	342.00	4,013.00		
						COSTEO S/	128,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	114,244.00	1,372,728.00
					2021	FISICO	326.00	335.00	335.00	334.00	334.00	336.00	332.00	335.00	335.00	335.00	334.00	342.00	4,013.00		
						COSTEO S/	128,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	114,244.00	1,372,728.00
					2022	FISICO	326.00	335.00	335.00	334.00	334.00	336.00	332.00	335.00	335.00	335.00	334.00	342.00	4,013.00		
						COSTEO S/	128,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	113,044.00	114,244.00	1,372,728.00			
AOI00078500069	BRINDAR ATENCION DE PARTO NORMAL	060100 -	PARTO NORMAL	Muy Alta	2020	FISICO	726.00	726.00	726.00	726.00	726.00	726.00	726.00	726.00	726.00	726.00	726.00	731.00	8,717.00		
						COSTEO S/	332,258.00	301,298.00	306,058.00	312,858.00	316,259.00	306,058.00	305,378.00	304,698.00	302,658.00	301,978.00	301,978.00	305,443.00	3,696,922.00		
					2021	FISICO	726.00	726.00	726.00	726.00	726.00	726.00	726.00	726.00	726.00	726.00	726.00	731.00	8,717.00		
						COSTEO S/	332,258.00	301,298.00	306,058.00	312,858.00	316,259.00	306,058.00	305,378.00	304,698.00	302,658.00	301,978.00	301,978.00	305,443.00	3,696,922.00		
					2022	FISICO	726.00	726.00	726.00	726.00	726.00	726.00	726.00	726.00	726.00	726.00	731.00	8,717.00			
						COSTEO S/	343,593.67	310,593.67	310,593.67	310,593.67	310,593.67	310,593.67	310,593.67	310,593.67	310,593.67	310,593.67	310,614.63	3,760,145.00			
AOI00078500072	BRINDAR ATENCION DEL PARTO COMPLICADO NO QUIRURGICO	060100 -	PARTO COMPLICADO	Muy Alta	2020	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00		
						COSTEO S/	157,323.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	138,720.00	1,665,273.00	
					2021	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	12.00	100.00	
						COSTEO S/	157,323.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	138,720.00	1,665,273.00	
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00			
						COSTEO S/	157,323.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	136,923.00	138,720.00	1,665,273.00			
AOI00078500075	BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO	060100 -	CESAREA	Muy Alta	2020	FISICO	13.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	189.00		
						COSTEO S/	130,081.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	113,278.00	1,352,169.00		
					2021	FISICO	13.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	189.00	
						COSTEO S/	130,081.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	113,278.00	1,352,169.00		
					2022	FISICO	13.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	189.00			
						COSTEO S/	130,081.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	110,881.00	113,278.00	1,352,169.00			
AOI00078500077	ATENDER EL PUERPERIO	060100 -	ATENCION PUERPERAL	Muy Alta	2020	FISICO	753.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	754.00	9,037.00		
						COSTEO S/	81,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,521.00	846,428.00	
					2021	FISICO	753.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	754.00	9,037.00		
						COSTEO S/	81,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,521.00	846,428.00	
					2022	FISICO	753.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	754.00	9,037.00			
						COSTEO S/	81,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,537.00	69,521.00	846,428.00				

AOI00078500078	ATENDER EL PUERPERIO CON COMPLICACIONES	060100 -	EGRESO	Muy Alta	2020	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	11.00	55.00	
						COSTEO S/	295,540.00	260,429.00	261,104.00	262,068.00	262,550.00	261,104.00	261,008.00	260,911.00	260,622.00	260,526.00	260,526.00	263,336.00	3,169,724.00	
						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	11.00	55.00
						COSTEO S/	295,540.00	260,429.00	261,104.00	262,068.00	262,550.00	261,104.00	261,008.00	260,911.00	260,622.00	260,526.00	260,526.00	263,336.00	3,169,724.00	
						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	11.00	55.00
						COSTEO S/	295,540.00	260,429.00	261,104.00	262,068.00	262,550.00	261,104.00	261,008.00	260,911.00	260,622.00	260,526.00	260,526.00	263,336.00	3,169,724.00	

AOI00078500079	MEJORAMIENTO DEL ACCESO AL SISTEMA DE REFERENCIA INSTITUCIONAL	060100 -	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2020	FISICO	1,376.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,390.00	16,586.00
						COSTEO S/	7,093.00	16,058.00	36,975.00	66,858.00	81,799.00	36,975.00	33,987.00	30,999.00	22,034.00	19,046.00	19,046.00	14,874.00	385,744.00
						FISICO	1,376.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,390.00	16,586.00
						COSTEO S/	7,093.00	16,058.00	36,975.00	66,858.00	81,799.00	36,975.00	33,987.00	30,999.00	22,034.00	19,046.00	19,046.00	14,874.00	385,744.00
						FISICO	1,376.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00	1,390.00	16,586.00
						COSTEO S/	7,093.00	16,058.00	36,975.00	66,858.00	81,799.00	36,975.00	33,987.00	30,999.00	22,034.00	19,046.00	19,046.00	14,874.00	385,744.00

AOI00078500080	ATENDER AL RECIEN NACIDO NORMAL	060100 -	RECIEN NACIDO ATENDIDO	Muy Alta	2020	FISICO	708.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	8,529.00	
						COSTEO S/	174,542.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,727.00	1,843,689.00
						FISICO	708.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	8,529.00	
						COSTEO S/	174,542.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,727.00	1,843,689.00
						FISICO	708.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	711.00	8,529.00	
						COSTEO S/	174,542.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,742.00	151,727.00	1,843,689.00

AOI00078500081	ATENDER AL RECIEN NACIDO CON COMPLICACIONES	060100 -	EGRESO	Muy Alta	2020	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	14.00	124.00	
						COSTEO S/	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	52,311.00	601,167.00
						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	14.00	124.00
						COSTEO S/	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	52,311.00	601,167.00
						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	14.00	124.00
						COSTEO S/	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	49,896.00	52,311.00	601,167.00

CENTRO DE COSTO: 06.02.01.03 - COORDINACIÓN TBC/VIH-SIDA

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
AOI00078500084	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE VIH/SIDA	060100 -	INFORME	Muy Alta	2020	FISICO	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	3.00	10.00
						COSTEO S/	12,951.00	11,520.00	12,381.00	13,610.00	14,225.00	12,381.00	12,257.00	12,134.00	11,766.00	11,644.00	11,644.00	11,393.00	147,906.00
						FISICO	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	3.00	10.00
						COSTEO S/	12,951.00	11,520.00	12,381.00	13,610.00	14,225.00	12,381.00	12,257.00	12,134.00	11,766.00	11,644.00	11,644.00	11,393.00	147,906.00
						FISICO	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	3.00	10.00
						COSTEO S/	12,951.00	11,520.00	12,381.00	13,610.00	14,225.00	12,381.00	12,257.00	12,134.00	11,766.00	11,644.00	11,644.00	11,393.00	147,906.00

S/

AOI00078500086	DESARROLLO DE NORMAS Y GUIAS TECNICAS VIH/SIDA Y TUBERCULOSIS	060100 -	NORMA	Muy Alta	2020	FISICO	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/	5,560.00	5,345.00	6,245.00	7,532.00	8,175.00	6,245.00	6,117.00	5,989.00	5,603.00	5,474.00	5,474.00	5,228.00	72,987.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	5,560.00	5,345.00	6,245.00	7,532.00	8,175.00	6,245.00	6,117.00	5,989.00	5,603.00	5,474.00	5,474.00	5,228.00	72,987.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	5,560.00	5,345.00	6,245.00	7,532.00	8,175.00	6,245.00	6,117.00	5,989.00	5,603.00	5,474.00	5,474.00	5,228.00	72,987.00		
AOI00078500087	DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS	060100 -	PERSONA ATENDIDA	Muy Alta	2020	FISICO	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,796.00	21,530.00		
						COSTEO S/	42,778.00	37,467.00	39,078.00	41,377.00	42,528.00	39,078.00	38,847.00	38,618.00	37,928.00	37,698.00	37,698.00	37,248.00	470,343.00		
					2021	FISICO	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,796.00	21,530.00		
						COSTEO S/	42,778.00	37,467.00	39,078.00	41,377.00	42,528.00	39,078.00	38,847.00	38,618.00	37,928.00	37,698.00	37,698.00	37,248.00	470,343.00		
					2022	FISICO	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00	1,796.00	21,530.00			
						COSTEO S/	42,778.00	37,467.00	39,078.00	41,377.00	42,528.00	39,078.00	38,847.00	38,618.00	37,928.00	37,698.00	37,698.00	37,248.00	470,343.00		
AOI00078500089	CONTROL Y TRATAMIENTO PREVENTIVO DE CONTACTOS DE CASOS TUBERCULOSIS (GENERAL, INDIGENA, PRIVADA DE SU LIBERTAD)	060100 -	PERSONA ATENDIDA	Muy Alta	2020	FISICO	28.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	369.00	
						COSTEO S/	15,209.00	12,872.00	14,415.00	16,621.00	17,725.00	14,415.00	14,195.00	13,973.00	13,312.00	13,092.00	13,092.00	12,643.00	171,564.00		
					2021	FISICO	28.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	369.00
						COSTEO S/	15,209.00	12,872.00	14,415.00	16,621.00	17,725.00	14,415.00	14,195.00	13,973.00	13,312.00	13,092.00	13,092.00	12,643.00	171,564.00		
					2022	FISICO	28.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	369.00		
						COSTEO S/	15,209.00	12,872.00	14,415.00	16,621.00	17,725.00	14,415.00	14,195.00	13,973.00	13,312.00	13,092.00	13,092.00	12,643.00	171,564.00		
AOI00078500091	DIAGNOSTICO DE CASOS DE TUBERCULOSIS	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2020	FISICO	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	10.00	85.00		
						COSTEO S/	26,382.00	23,416.00	23,495.00	23,608.00	23,665.00	23,495.00	23,484.00	23,472.00	23,439.00	23,427.00	23,427.00	24,601.00	285,911.00		
					2021	FISICO	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	10.00	85.00	
						COSTEO S/	26,382.00	23,416.00	23,495.00	23,608.00	23,665.00	23,495.00	23,484.00	23,472.00	23,439.00	23,427.00	23,427.00	24,601.00	285,911.00		
					2022	FISICO	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	10.00	85.00		
						COSTEO S/	26,382.00	23,416.00	23,495.00	23,608.00	23,665.00	23,495.00	23,484.00	23,472.00	23,439.00	23,427.00	23,427.00	24,601.00	285,911.00		
AOI00078500093	BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES	060100 -	PERSONA TRATADA	Muy Alta	2020	FISICO	5.00	8.00	7.00	6.00	7.00	8.00	6.00	7.00	7.00	7.00	7.00	8.00	83.00		
						COSTEO S/	36,243.00	31,847.00	32,789.00	34,135.00	34,809.00	32,789.00	32,654.00	32,520.00	32,117.00	31,982.00	31,982.00	31,711.00	395,578.00		
					2021	FISICO	5.00	8.00	7.00	6.00	7.00	8.00	6.00	7.00	7.00	7.00	7.00	7.00	8.00	83.00	
						COSTEO S/	36,243.00	31,847.00	32,789.00	34,135.00	34,809.00	32,789.00	32,654.00	32,520.00	32,117.00	31,982.00	31,982.00	31,711.00	395,578.00		
					2022	FISICO	5.00	8.00	7.00	6.00	7.00	8.00	6.00	7.00	7.00	7.00	7.00	8.00	83.00		
						COSTEO S/	36,243.00	31,847.00	32,789.00	34,135.00	34,809.00	32,789.00	32,654.00	32,520.00	32,117.00	31,982.00	31,982.00	31,711.00	395,578.00		
AOI00078500094	BRINDAR A PERSONAS CON DIAGNOSTICO DE	060100 -	PERSONA ATENDIDA	Muy Alta	2020	FISICO	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00		
						COSTEO	0.00	210.00	700.00	1,400.00	1,750.00	700.00	630.00	560.00	350.00	280.00	280.00	140.00	7,000.00		

	HEPATITIS B CRONICA ATENCIÓN INTEGRAL					S/ FISICO	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
				2021		COSTEO S/	0.00	210.00	700.00	1,400.00	1,750.00	700.00	630.00	560.00	350.00	280.00	280.00	140.00	7,000.00
						FISICO	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
				2022		COSTEO S/	0.00	210.00	700.00	1,400.00	1,750.00	700.00	630.00	560.00	350.00	280.00	280.00	140.00	7,000.00
						FISICO	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
				2020		COSTEO S/	8,924.00	7,424.00	8,124.00	9,124.00	9,624.00	8,124.00	8,024.00	7,924.00	7,624.00	7,524.00	7,524.00	7,315.00	97,279.00
						FISICO	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
AOI00078500095	MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN LOS SERVICIOS DE ATENCIÓN DE TUBERCULOSIS	060100 -	TRABAJADOR PROTEGIDO	Muy Alta	2021	COSTEO S/	8,924.00	7,424.00	8,124.00	9,124.00	9,624.00	8,124.00	8,024.00	7,924.00	7,624.00	7,524.00	7,524.00	7,315.00	97,279.00
						FISICO	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
				2022		COSTEO S/	8,924.00	7,424.00	8,124.00	9,124.00	9,624.00	8,124.00	8,024.00	7,924.00	7,624.00	7,524.00	7,524.00	7,315.00	97,279.00
						FISICO	1,722.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	20,708.00
				2020		COSTEO S/	56,378.00	48,908.00	51,078.00	54,178.00	55,728.00	51,078.00	50,768.00	50,458.00	49,528.00	49,218.00	49,218.00	49,195.00	615,733.00
						FISICO	1,722.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	20,708.00
AOI00078500101	ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA	060100 -	PERSONA TAMIZADA	Muy Alta	2021	COSTEO S/	56,378.00	48,908.00	51,078.00	54,178.00	55,728.00	51,078.00	50,768.00	50,458.00	49,528.00	49,218.00	49,218.00	49,195.00	615,733.00
						FISICO	1,722.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	20,708.00
				2022		COSTEO S/	56,378.00	48,908.00	51,078.00	54,178.00	55,728.00	51,078.00	50,768.00	50,458.00	49,528.00	49,218.00	49,218.00	49,195.00	615,733.00
						FISICO	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,211.00	14,521.00
				2020		COSTEO S/	22,315.00	20,279.00	21,128.00	22,341.00	22,948.00	21,128.00	21,007.00	20,885.00	20,522.00	20,400.00	20,400.00	20,162.00	253,515.00
						FISICO	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,211.00	14,521.00
AOI00078500104	ENTREGAR A POBLACION ADOLESCENTE INFORMACION SOBRE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA	060100 -	PERSONA ATENDIDA	Muy Alta	2021	COSTEO S/	22,315.00	20,279.00	21,128.00	22,341.00	22,948.00	21,128.00	21,007.00	20,885.00	20,522.00	20,400.00	20,400.00	20,162.00	253,515.00
						FISICO	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,211.00	14,521.00
				2022		COSTEO S/	22,315.00	20,279.00	21,128.00	22,341.00	22,948.00	21,128.00	21,007.00	20,885.00	20,522.00	20,400.00	20,400.00	20,162.00	253,515.00
						FISICO	0.00	0.00	0.00	2.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	3.00	9.00
				2020		COSTEO S/	18,282.00	15,852.00	17,182.00	19,082.00	20,032.00	17,182.00	16,992.00	16,802.00	16,232.00	16,042.00	16,042.00	15,651.00	205,373.00
						FISICO	0.00	0.00	0.00	2.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	3.00	9.00
AOI00078500105	BRINDAR INFORMACION Y ATENCIÓN PREVENTIVA A POBLACION DE ALTO RIESGO	060100 -	PERSONA TAMIZADA	Muy Alta	2021	COSTEO S/	18,282.00	15,852.00	17,182.00	19,082.00	20,032.00	17,182.00	16,992.00	16,802.00	16,232.00	16,042.00	16,042.00	15,651.00	205,373.00
						FISICO	0.00	0.00	0.00	2.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	3.00	9.00
				2022		COSTEO S/	18,282.00	15,852.00	17,182.00	19,082.00	20,032.00	17,182.00	16,992.00	16,802.00	16,232.00	16,042.00	16,042.00	15,651.00	205,373.00
						FISICO	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,075.00	12,856.00
AOI00078500106	BRINDAR A POBLACION CON INFECCIONES DE TRANSMISION SEXUAL TRATAMIENTO SEGUN GUIA CLINICAS	060100 -	PERSONA TRATADA	Muy Alta	2020	COSTEO S/	0.00	351.00	1,170.00	2,339.00	2,924.00	1,170.00	1,053.00	936.00	585.00	467.00	467.00	233.00	11,695.00
						FISICO	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,075.00	12,856.00
				2021		COSTEO S/	0.00	351.00	1,170.00	2,339.00	2,924.00	1,170.00	1,053.00	936.00	585.00	467.00	467.00	233.00	11,695.00

					2022	FISICO COSTEO S/	1,071.00 0.00	1,071.00 351.00	1,071.00 1,170.00	1,071.00 2,339.00	1,071.00 2,924.00	1,071.00 1,170.00	1,071.00 1,053.00	1,071.00 936.00	1,071.00 585.00	1,071.00 467.00	1,071.00 467.00	1,075.00 233.00	12,856.00 11,695.00
AOI00078500108	BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS	060100 -	PERSONA ATENDIDA	Muy Alta	2020	FISICO COSTEO S/	0.00 30,912.00	0.00 27,643.00	1.00 28,414.00	1.00 29,516.00	1.00 30,067.00	0.00 28,414.00	2.00 28,304.00	1.00 28,194.00	1.00 27,863.00	1.00 27,753.00	1.00 27,753.00	2.00 27,528.00	11.00 342,361.00
					2021	FISICO COSTEO S/	0.00 30,912.00	0.00 27,643.00	1.00 28,414.00	1.00 29,516.00	1.00 30,067.00	0.00 28,414.00	2.00 28,304.00	1.00 28,194.00	1.00 27,863.00	1.00 27,753.00	1.00 27,753.00	2.00 27,528.00	11.00 342,361.00
					2022	FISICO COSTEO S/	0.00 30,912.00	0.00 27,643.00	1.00 28,414.00	1.00 29,516.00	1.00 30,067.00	0.00 28,414.00	2.00 28,304.00	1.00 28,194.00	1.00 27,863.00	1.00 27,753.00	1.00 27,753.00	2.00 27,528.00	11.00 342,361.00
AOI00078500111	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS Y NIÑOS EXPUESTOS AL VIH	060100 -	GESTANTE ATENDIDA	Muy Alta	2020	FISICO COSTEO S/	0.00 0.00	2.00 441.00	2.00 1,470.00	1.00 2,939.00	1.00 3,674.00	2.00 1,470.00	0.00 1,323.00	0.00 1,176.00	0.00 735.00	0.00 588.00	0.00 588.00	2.00 291.00	4.00 14,695.00
					2021	FISICO COSTEO S/	0.00 0.00	0.00 441.00	0.00 1,470.00	0.00 2,939.00	0.00 3,674.00	2.00 1,470.00	0.00 1,323.00	0.00 1,176.00	0.00 735.00	0.00 588.00	0.00 588.00	2.00 291.00	4.00 14,695.00
					2022	FISICO COSTEO S/	0.00 0.00	0.00 441.00	0.00 1,470.00	0.00 2,939.00	0.00 3,674.00	2.00 1,470.00	0.00 1,323.00	0.00 1,176.00	0.00 735.00	0.00 588.00	0.00 588.00	2.00 291.00	4.00 14,695.00
AOI00078500113	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS	060100 -	GESTANTE ATENDIDA	Muy Alta	2020	FISICO COSTEO S/	0.00 0.00	2.00 208.00	2.00 693.00	1.00 1,385.00	1.00 1,732.00	2.00 693.00	2.00 624.00	1.00 554.00	1.00 346.00	2.00 277.00	2.00 277.00	2.00 137.00	18.00 6,926.00
					2021	FISICO COSTEO S/	0.00 0.00	2.00 208.00	2.00 693.00	1.00 1,385.00	1.00 1,732.00	2.00 693.00	2.00 624.00	1.00 554.00	1.00 346.00	2.00 277.00	2.00 277.00	2.00 137.00	18.00 6,926.00
					2022	FISICO COSTEO S/	0.00 0.00	2.00 208.00	2.00 693.00	1.00 1,385.00	1.00 1,732.00	2.00 693.00	2.00 624.00	1.00 554.00	1.00 346.00	2.00 277.00	2.00 277.00	2.00 137.00	18.00 6,926.00
AOI00078500115	BRINDAR TRATAMIENTO PARA TUBERCULOSIS A PERSONAS CON COMORBILIDAD	060100 -	PERSONA TRATADA	Muy Alta	2020	FISICO COSTEO S/	0.00 5,882.00	1.00 4,742.00	0.00 4,882.00	1.00 5,082.00	0.00 5,182.00	2.00 4,882.00	0.00 4,862.00	1.00 4,842.00	0.00 4,782.00	1.00 4,762.00	1.00 4,762.00	3.00 4,705.00	10.00 59,367.00
					2021	FISICO COSTEO S/	0.00 5,882.00	1.00 4,742.00	0.00 4,882.00	1.00 5,082.00	0.00 5,182.00	2.00 4,882.00	0.00 4,862.00	1.00 4,842.00	0.00 4,782.00	1.00 4,762.00	1.00 4,762.00	3.00 4,705.00	10.00 59,367.00
					2022	FISICO COSTEO S/	0.00 5,882.00	1.00 4,742.00	0.00 4,882.00	1.00 5,082.00	0.00 5,182.00	2.00 4,882.00	0.00 4,862.00	1.00 4,842.00	0.00 4,782.00	1.00 4,762.00	1.00 4,762.00	3.00 4,705.00	10.00 59,367.00

CENTRO DE COSTO: 06.02.01.04 - COORDINACIÓN ENFERMEDADES METAXENICAS Y ZONOTICAS

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

AEI.05.02 - ATENCIÓN PREVENTIVA Y CONTROL DE LAS ENFERMEDADES METAXÉNICAS Y ZONÓTICAS DE MANERA 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
AOI00078500107	MONITOREO, SUPERVISION, EVALUACION Y CONTROL METAXENICAS Y ZONOSIS	060100 -	INFORME	Muy Alta		FISICO	1.00	0.00	2.00	0.00	0.00	4.00	0.00	0.00	2.00	0.00	0.00	4.00	13.00
					2020	COSTEO S/	24,690.00	22,455.00	22,840.00	23,389.00	23,665.00	22,840.00	22,785.00	22,730.00	22,565.00	22,511.00	22,511.00	24,186.00	277,167.00
					2021	FISICO	1.00	0.00	2.00	0.00	0.00	4.00	0.00	0.00	2.00	0.00	0.00	4.00	13.00

								COSTEO S/	24,690.00	22,455.00	22,840.00	23,389.00	23,665.00	22,840.00	22,785.00	22,730.00	22,565.00	22,511.00	22,511.00	24,186.00	277,167.00
								FISICO	1.00	0.00	2.00	0.00	0.00	4.00	0.00	0.00	2.00	0.00	0.00	4.00	13.00
				2022				COSTEO S/	24,690.00	22,455.00	22,840.00	23,389.00	23,665.00	22,840.00	22,785.00	22,730.00	22,565.00	22,511.00	22,511.00	24,186.00	277,167.00
								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
				2020				COSTEO S/	0.00	170.00	568.00	1,136.00	1,421.00	568.00	511.00	455.00	284.00	227.00	227.00	115.00	5,682.00
								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
				2021				COSTEO S/	0.00	170.00	568.00	1,136.00	1,421.00	568.00	511.00	455.00	284.00	227.00	227.00	115.00	5,682.00
								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
				2022				COSTEO S/	0.00	170.00	568.00	1,136.00	1,421.00	568.00	511.00	455.00	284.00	227.00	227.00	115.00	5,682.00
								FISICO	323.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	346.00	3,959.00
				2020				COSTEO S/	58,075.00	52,383.00	53,104.00	54,133.00	54,648.00	53,104.00	53,001.00	52,898.00	52,590.00	52,486.00	52,486.00	52,298.00	641,206.00
								FISICO	323.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	346.00	3,959.00
				2021				COSTEO S/	58,075.00	52,383.00	53,104.00	54,133.00	54,648.00	53,104.00	53,001.00	52,898.00	52,590.00	52,486.00	52,486.00	52,298.00	641,206.00
								FISICO	323.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	346.00	3,959.00
				2022				COSTEO S/	58,075.00	52,383.00	53,104.00	54,133.00	54,648.00	53,104.00	53,001.00	52,898.00	52,590.00	52,486.00	52,486.00	52,298.00	641,206.00
								FISICO	304.00	316.00	315.00	315.00	315.00	316.00	314.00	316.00	315.00	315.00	315.00	319.00	3,775.00
				2020				COSTEO S/	64,026.00	57,717.00	58,396.00	59,366.00	59,851.00	58,396.00	58,299.00	58,202.00	57,911.00	57,814.00	57,814.00	57,614.00	705,406.00
								FISICO	304.00	316.00	315.00	315.00	315.00	316.00	314.00	316.00	315.00	315.00	315.00	319.00	3,775.00
				2021				COSTEO S/	64,026.00	57,717.00	58,396.00	59,366.00	59,851.00	58,396.00	58,299.00	58,202.00	57,911.00	57,814.00	57,814.00	57,614.00	705,406.00
								FISICO	304.00	316.00	315.00	315.00	315.00	316.00	314.00	316.00	315.00	315.00	315.00	319.00	3,775.00
				2022				COSTEO S/	64,026.00	57,717.00	58,396.00	59,366.00	59,851.00	58,396.00	58,299.00	58,202.00	57,911.00	57,814.00	57,814.00	57,614.00	705,406.00

CENTRO DE COSTO: 06.02.01.05 - COORDINACIÓN ENFERMEDADES NO TRANSMISIBLES

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

AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES 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		
								FISICO	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	1.00	3.00	18.00
					2020			COSTEO S/	27,871.00	23,855.00	24,285.00	24,898.00	25,205.00	24,285.00	24,223.00	24,162.00	23,978.00	23,916.00	23,916.00	23,792.00	294,386.00
								FISICO	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	1.00	3.00	18.00
					2021			COSTEO S/	27,871.00	23,855.00	24,285.00	24,898.00	25,205.00	24,285.00	24,223.00	24,162.00	23,978.00	23,916.00	23,916.00	23,792.00	294,386.00
								FISICO	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	1.00	3.00	18.00
					2022			COSTEO S/	27,871.00	23,855.00	24,285.00	24,898.00	25,205.00	24,285.00	24,223.00	24,162.00	23,978.00	23,916.00	23,916.00	23,792.00	294,386.00
								FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2020			COSTEO	34,065.00	28,401.00	29,182.00	30,298.00	30,856.00	29,182.00	29,070.00	28,958.00	28,623.00	28,511.00	28,511.00	28,296.00	353,953.00

	ENFERMEDADES NO TRANSMISIBLES					S/ FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00		
				2021		COSTEO S/	34,065.00	28,401.00	29,182.00	30,298.00	30,856.00	29,182.00	29,070.00	28,958.00	28,623.00	28,511.00	28,511.00	28,296.00	353,953.00	
				2022		FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
				2022		COSTEO S/	34,065.00	28,401.00	29,182.00	30,298.00	30,856.00	29,182.00	29,070.00	28,958.00	28,623.00	28,511.00	28,511.00	28,296.00	353,953.00	
				2020		FISICO	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,168.00	13,961.00	
				2020		COSTEO S/	0.00	286.00	950.00	1,900.00	2,376.00	950.00	856.00	760.00	476.00	380.00	380.00	186.00	9,500.00	
AOI00078500090	EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS	060100 -	INFORME	Muy Alta	2021	FISICO	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,168.00	13,961.00	
				2021		COSTEO S/	0.00	286.00	950.00	1,900.00	2,376.00	950.00	856.00	760.00	476.00	380.00	380.00	186.00	9,500.00	
				2022		FISICO	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,163.00	1,168.00	13,961.00	
				2022		COSTEO S/	0.00	286.00	950.00	1,900.00	2,376.00	950.00	856.00	760.00	476.00	380.00	380.00	186.00	9,500.00	
				2020		FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	162.00	1,900.00
				2020		COSTEO S/	0.00	54.00	180.00	360.00	450.00	180.00	162.00	144.00	90.00	72.00	72.00	36.00	1,800.00	
AOI00078500092	BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE CATARATAS	060100 -	PERSONA TRATADA	Muy Alta	2021	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	162.00	1,900.00
				2021		COSTEO S/	0.00	54.00	180.00	360.00	450.00	180.00	162.00	144.00	90.00	72.00	72.00	36.00	1,800.00	
				2022		FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	162.00	1,900.00
				2022		COSTEO S/	0.00	54.00	180.00	360.00	450.00	180.00	162.00	144.00	90.00	72.00	72.00	36.00	1,800.00	
				2020		FISICO	346.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,174.00
				2020		COSTEO S/	24,866.00	20,702.00	20,786.00	20,906.00	20,966.00	20,786.00	20,774.00	20,762.00	20,726.00	20,714.00	20,714.00	20,696.00	253,398.00	
AOI00078500097	EXAMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS	060100 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	346.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,174.00	
				2021		COSTEO S/	24,866.00	20,702.00	20,786.00	20,906.00	20,966.00	20,786.00	20,774.00	20,762.00	20,726.00	20,714.00	20,714.00	20,696.00	253,398.00	
				2022		FISICO	346.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,174.00	
				2022		COSTEO S/	24,866.00	20,702.00	20,786.00	20,906.00	20,966.00	20,786.00	20,774.00	20,762.00	20,726.00	20,714.00	20,714.00	20,696.00	253,398.00	
				2020		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
				2020		COSTEO S/	0.00	30.00	100.00	200.00	250.00	100.00	90.00	80.00	50.00	40.00	40.00	20.00	1,000.00	
AOI00078500098	BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE ERRORES REFRACTIVOS	060100 -	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
				2021		COSTEO S/	0.00	30.00	100.00	200.00	250.00	100.00	90.00	80.00	50.00	40.00	40.00	20.00	1,000.00	
				2022		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
				2022		COSTEO S/	0.00	30.00	100.00	200.00	250.00	100.00	90.00	80.00	50.00	40.00	40.00	20.00	1,000.00	
AOI00078500099	EVALUACION CLINICA Y TAMIZAJE LABORATORIAL DE PERSONAS CON RIESGO DE PADECER ENFERMEDADES CRONICAS NO TRANSMISIBLES	060100 -	PERSONA TAMIZADA	Muy Alta	2020	FISICO	20,348.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,365.00	244,273.00	
				2020		COSTEO S/	84,016.00	77,073.00	77,674.00	78,531.00	78,960.00	77,674.00	77,588.00	77,502.00	77,245.00	77,159.00	77,159.00	79,987.00	940,568.00	
				2021		FISICO	20,348.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,365.00	244,273.00	
				2021		COSTEO S/	84,016.00	77,073.00	77,674.00	78,531.00	78,960.00	77,674.00	77,588.00	77,502.00	77,245.00	77,159.00	77,159.00	79,987.00	940,568.00	

					2022	FISICO COSTEO S/	20,348.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,356.00	20,365.00	244,273.00				
							84,016.00	77,073.00	77,674.00	78,531.00	78,960.00	77,674.00	77,588.00	77,502.00	77,245.00	77,159.00	77,159.00	79,987.00	940,568.00		
AOI00078500100	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL	060100 -	PERSONA TRATADA	Muy Alta	2020	FISICO COSTEO S/	187.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,365.00		
							14,324.00	12,179.00	12,774.00	13,624.00	14,049.00	12,774.00	12,689.00	12,604.00	12,349.00	12,264.00	12,264.00	12,096.00	153,990.00		
					2021	FISICO COSTEO S/	187.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,365.00
							14,324.00	12,179.00	12,774.00	13,624.00	14,049.00	12,774.00	12,689.00	12,604.00	12,349.00	12,264.00	12,264.00	12,096.00	153,990.00		
					2022	FISICO COSTEO S/	187.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,365.00
							14,324.00	12,179.00	12,774.00	13,624.00	14,049.00	12,774.00	12,689.00	12,604.00	12,349.00	12,264.00	12,264.00	12,096.00	153,990.00		
AOI00078500102	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS	060100 -	PERSONA TRATADA	Muy Alta	2020	FISICO COSTEO S/	18.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	249.00		
							0.00	15.00	50.00	100.00	125.00	50.00	45.00	40.00	25.00	20.00	20.00	10.00	500.00		
					2021	FISICO COSTEO S/	18.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	249.00
							0.00	15.00	50.00	100.00	125.00	50.00	45.00	40.00	25.00	20.00	20.00	10.00	500.00		
					2022	FISICO COSTEO S/	18.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	249.00
							0.00	15.00	50.00	100.00	125.00	50.00	45.00	40.00	25.00	20.00	20.00	10.00	500.00		
AOI00078500103	ATENCION ESTOMATOLOGICA PREVENTIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	060100 -	PERSONA TRATADA	Muy Alta	2020	FISICO COSTEO S/	3,003.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	36,102.00	
							114,238.00	98,746.00	98,998.00	99,358.00	99,538.00	98,998.00	98,962.00	98,926.00	98,818.00	98,782.00	98,782.00	107,698.00	1,211,844.00		
					2021	FISICO COSTEO S/	3,003.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	36,102.00
							114,238.00	98,746.00	98,998.00	99,358.00	99,538.00	98,998.00	98,962.00	98,926.00	98,818.00	98,782.00	98,782.00	107,698.00	1,211,844.00		
					2022	FISICO COSTEO S/	3,003.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	3,009.00	36,102.00
							114,238.00	98,746.00	98,998.00	99,358.00	99,538.00	98,998.00	98,962.00	98,926.00	98,818.00	98,782.00	98,782.00	107,698.00	1,211,844.00		
AOI00078500120	ATENCION ESTOMATOLOGICA RECUPERATIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	060100 -	PERSONA TRATADA	Muy Alta	2020	FISICO COSTEO S/	1,406.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,413.00	16,909.00	
							6,112.00	5,542.00	5,612.00	5,712.00	5,762.00	5,612.00	5,602.00	5,592.00	5,562.00	5,552.00	5,552.00	5,542.00	67,754.00		
					2021	FISICO COSTEO S/	1,406.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,413.00	16,909.00	
							6,112.00	5,542.00	5,612.00	5,712.00	5,762.00	5,612.00	5,602.00	5,592.00	5,562.00	5,552.00	5,552.00	5,542.00	67,754.00		
					2022	FISICO COSTEO S/	1,406.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,409.00	1,413.00	16,909.00	
							6,112.00	5,542.00	5,612.00	5,712.00	5,762.00	5,612.00	5,602.00	5,592.00	5,562.00	5,552.00	5,552.00	5,542.00	67,754.00		
AOI00078500121	ATENCION ESTOMATOLOGICA ESPECIALIZADA BASICA	060100 -	PERSONA TRATADA	Muy Alta	2020	FISICO COSTEO S/	44.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	52.00	586.00		
							8,786.00	7,043.00	7,176.00	7,366.00	7,461.00	7,176.00	7,157.00	7,138.00	7,081.00	7,062.00	7,062.00	7,026.00	87,534.00		
					2021	FISICO COSTEO S/	44.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	52.00	586.00	
							8,786.00	7,043.00	7,176.00	7,366.00	7,461.00	7,176.00	7,157.00	7,138.00	7,081.00	7,062.00	7,062.00	7,026.00	87,534.00		
					2022	FISICO COSTEO S/	44.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	52.00	586.00	
							8,786.00	7,043.00	7,176.00	7,366.00	7,461.00	7,176.00	7,157.00	7,138.00	7,081.00	7,062.00	7,062.00	7,026.00	87,534.00		

AOI00078500122	INFORMACION Y SENSIBILIZACION DE LA POBLACION EN PARA EL CUIDADO DE LA SALUD DE LAS ENFERMEDADES NO TRANSMISIBLES (MENTAL, BUCAL, OCULAR, METALES PESADOS, HIPERTENSION ARTERIAL Y DIABETES MELLITUS)	060100 -	PERSONA INFORMADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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			

AOI00078500125	EXAMENES DE TAMIZAJE Y TRATAMIENTO DE PERSONAS AFECTADAS POR INTOXICACION DE METALES PESADOS	060100 -	PERSONA TRATADA	Muy Alta	2020	FISICO	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	434.00	5,164.00
						COSTEO S/	44,447.00	39,270.00	39,787.00	40,527.00	40,897.00	39,787.00	39,713.00	39,640.00	39,417.00	39,343.00	39,343.00	39,198.00	481,369.00	
					2021	FISICO	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	434.00	5,164.00
						COSTEO S/	44,447.00	39,270.00	39,787.00	40,527.00	40,897.00	39,787.00	39,713.00	39,640.00	39,417.00	39,343.00	39,343.00	39,198.00	481,369.00	
					2022	FISICO	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	434.00	5,164.00	
						COSTEO S/	44,447.00	39,270.00	39,787.00	40,527.00	40,897.00	39,787.00	39,713.00	39,640.00	39,417.00	39,343.00	39,343.00	39,198.00	481,369.00	

CENTRO DE COSTO: 06.02.01.06 - COORDINACIÓN PREVENCIÓN Y CONTROL DEL CÁNCER

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

AEI.05.04 - ATENCIÓN PREVENTIVA Y CONTROL EN ENFERMEDADES DE CÁNCER 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		
AOI00078500056	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	060100 -	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	2,866.00	2,374.00	2,627.00	2,988.00	3,169.00	2,627.00	2,591.00	2,555.00	2,447.00	2,410.00	2,410.00	2,340.00	31,404.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	2,866.00	2,374.00	2,627.00	2,988.00	3,169.00	2,627.00	2,591.00	2,555.00	2,447.00	2,410.00	2,410.00	2,340.00	31,404.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	2,866.00	2,374.00	2,627.00	2,988.00	3,169.00	2,627.00	2,591.00	2,555.00	2,447.00	2,410.00	2,410.00	2,340.00	31,404.00		
AOI00078500058	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y CONTROL DEL CANCER	060100 -	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	367.00	1,221.00	2,443.00	3,054.00	1,221.00	1,099.00	978.00	611.00	489.00	489.00	242.00	12,214.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	0.00	367.00	1,221.00	2,443.00	3,054.00	1,221.00	1,099.00	978.00	611.00	489.00	489.00	242.00	12,214.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	0.00	367.00	1,221.00	2,443.00	3,054.00	1,221.00	1,099.00	978.00	611.00	489.00	489.00	242.00	12,214.00		
AOI00078500059	TAMIZAJE CON PAPANICOLAO PARA DETECCION DE CANCER DE CUELLO UTERINO	060100 -	PERSONA	Muy Alta	2020	FISICO	708.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	8,507.00
						COSTEO S/	0.00	300.00	1,000.00	2,000.00	2,500.00	1,000.00	900.00	800.00	500.00	400.00	400.00	200.00	10,000.00		
					2021	FISICO	708.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	8,507.00	
						COSTEO S/	0.00	300.00	1,000.00	2,000.00	2,500.00	1,000.00	900.00	800.00	500.00	400.00	400.00	200.00	10,000.00		
					2022	FISICO	708.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	8,507.00	
						COSTEO S/	0.00	300.00	1,000.00	2,000.00	2,500.00	1,000.00	900.00	800.00	500.00	400.00	400.00	200.00	10,000.00		

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AOI00078500061	TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	060100 -	PERSONA	Muy Alta	2020	FISICO	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	575.00	6,845.00		
						COSTEO S/	21,344.00	19,754.00	21,644.00	24,344.00	25,694.00	21,644.00	21,374.00	21,104.00	20,294.00	20,024.00	20,024.00	19,492.00	256,736.00	
					2021	FISICO	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	575.00	6,845.00
						COSTEO S/	21,344.00	19,754.00	21,644.00	24,344.00	25,694.00	21,644.00	21,374.00	21,104.00	20,294.00	20,024.00	20,024.00	19,492.00	256,736.00	
					2022	FISICO	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	575.00	6,845.00
	COSTEO S/	21,344.00	19,754.00	21,644.00	24,344.00	25,694.00	21,644.00	21,374.00	21,104.00	20,294.00	20,024.00	20,024.00	19,492.00	256,736.00						
AOI00078500062	DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	060100 -	PERSONA	Muy Alta	2020	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	62.00	711.00	
						COSTEO S/	21,927.00	22,527.00	23,927.00	25,927.00	26,927.00	23,927.00	23,727.00	23,527.00	22,927.00	22,727.00	22,727.00	26,523.00	287,320.00	
					2021	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	62.00	711.00
						COSTEO S/	21,927.00	22,527.00	23,927.00	25,927.00	26,927.00	23,927.00	23,727.00	23,527.00	22,927.00	22,727.00	22,727.00	26,523.00	287,320.00	
					2022	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	62.00	711.00
	COSTEO S/	21,927.00	22,527.00	23,927.00	25,927.00	26,927.00	23,927.00	23,727.00	23,527.00	22,927.00	22,727.00	22,727.00	26,523.00	287,320.00						
AOI00078500067	PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	060100 -	PERSONA PROTEGIDA	Muy Alta	2020	FISICO	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	6,948.00	
						COSTEO S/	6,187.00	6,369.00	6,795.00	7,403.00	7,707.00	6,795.00	6,734.00	6,673.00	6,491.00	6,430.00	6,430.00	8,117.00	82,131.00	
					2021	FISICO	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	6,948.00
						COSTEO S/	6,187.00	6,369.00	6,795.00	7,403.00	7,707.00	6,795.00	6,734.00	6,673.00	6,491.00	6,430.00	6,430.00	8,117.00	82,131.00	
					2022	FISICO	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	579.00	6,948.00
	COSTEO S/	6,187.00	6,369.00	6,795.00	7,403.00	7,707.00	6,795.00	6,734.00	6,673.00	6,491.00	6,430.00	6,430.00	8,117.00	82,131.00						
AOI00078500068	CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	060100 -	PERSONA INFORMADA	Muy Alta	2020	FISICO	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,513.00	42,112.00	
						COSTEO S/	0.00	600.00	2,000.00	4,000.00	5,000.00	2,000.00	1,800.00	1,600.00	1,000.00	800.00	800.00	400.00	20,000.00	
					2021	FISICO	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,513.00	42,112.00
						COSTEO S/	0.00	600.00	2,000.00	4,000.00	5,000.00	2,000.00	1,800.00	1,600.00	1,000.00	800.00	800.00	400.00	20,000.00	
					2022	FISICO	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,509.00	3,513.00	42,112.00
	COSTEO S/	0.00	600.00	2,000.00	4,000.00	5,000.00	2,000.00	1,800.00	1,600.00	1,000.00	800.00	800.00	400.00	20,000.00						
AOI00078500070	TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	060100 -	PERSONA	Muy Alta	2020	FISICO	1,450.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	17,411.00	
						COSTEO S/	5,379.00	5,989.00	6,479.00	7,179.00	7,529.00	6,479.00	6,409.00	6,339.00	6,129.00	6,059.00	6,059.00	6,935.00	76,964.00	
					2021	FISICO	1,450.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	17,411.00
						COSTEO S/	5,379.00	5,989.00	6,479.00	7,179.00	7,529.00	6,479.00	6,409.00	6,339.00	6,129.00	6,059.00	6,059.00	6,935.00	76,964.00	
					2022	FISICO	1,450.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00	17,411.00
	COSTEO S/	5,379.00	5,989.00	6,479.00	7,179.00	7,529.00	6,479.00	6,409.00	6,339.00	6,129.00	6,059.00	6,059.00	6,935.00	76,964.00						
AOI00078500071	TAMIZAJE PARA DETECCION DE CANCER	060100 -	PERSONA	Muy Alta	2020	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	503.00	6,003.00	
						COSTEO	0.00	120.00	400.00	800.00	1,000.00	400.00	360.00	320.00	200.00	160.00	160.00	80.00	4,000.00	

DE COLON Y RECTO					2021	S/ FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	503.00	6,003.00	
					2021	COSTEO S/	0.00	120.00	400.00	800.00	1,000.00	400.00	360.00	320.00	200.00	160.00	160.00	80.00	4,000.00	
					2022	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	503.00	6,003.00	
					2022	COSTEO S/	0.00	120.00	400.00	800.00	1,000.00	400.00	360.00	320.00	200.00	160.00	160.00	80.00	4,000.00	
					2020	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	170.00	2,040.00
					2020	COSTEO S/	0.00	120.00	400.00	800.00	1,000.00	400.00	360.00	320.00	200.00	160.00	160.00	80.00	4,000.00	
AOI00078500073	TAMIZAJE PARA DETECCION DE CANCER DE PROSTATATA	060100 -	PERSONA	Muy Alta	2021	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	2,040.00	
					2021	COSTEO S/	0.00	120.00	400.00	800.00	1,000.00	400.00	360.00	320.00	200.00	160.00	160.00	80.00	4,000.00	
					2022	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	2,040.00	
					2022	COSTEO S/	0.00	120.00	400.00	800.00	1,000.00	400.00	360.00	320.00	200.00	160.00	160.00	80.00	4,000.00	
					2020	FISICO	1,893.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	22,771.00
					2020	COSTEO S/	0.00	120.00	400.00	800.00	1,000.00	400.00	360.00	320.00	200.00	160.00	160.00	80.00	4,000.00	
AOI00078500074	TAMIZAJE PARA DETECCION DE CANCER DE PIEL	060100 -	PERSONA	Muy Alta	2021	FISICO	1,893.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	22,771.00	
					2021	COSTEO S/	0.00	120.00	400.00	800.00	1,000.00	400.00	360.00	320.00	200.00	160.00	160.00	80.00	4,000.00	
					2022	FISICO	1,893.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	1,898.00	22,771.00	
					2022	COSTEO S/	0.00	120.00	400.00	800.00	1,000.00	400.00	360.00	320.00	200.00	160.00	160.00	80.00	4,000.00	
					2020	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	38.00	434.00
					2020	COSTEO S/	0.00	120.00	400.00	800.00	1,000.00	400.00	360.00	320.00	200.00	160.00	160.00	80.00	4,000.00	
AOI00078500076	ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ABLACION	060100 -	PERSONA	Muy Alta	2021	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	38.00	434.00	
					2021	COSTEO S/	0.00	120.00	400.00	800.00	1,000.00	400.00	360.00	320.00	200.00	160.00	160.00	80.00	4,000.00	
					2022	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	38.00	434.00	
					2022	COSTEO S/	0.00	120.00	400.00	800.00	1,000.00	400.00	360.00	320.00	200.00	160.00	160.00	80.00	4,000.00	

CENTRO DE COSTO: 06.02.01.07 - COORDINACIÓN PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD

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			
AOI00078500026	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN DISCAPACIDAD	060100 -	NORMA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
						COSTEO S/	0.00	528.00	1,760.00	3,520.00	4,400.00	1,760.00	1,584.00	1,408.00	880.00	704.00	704.00	352.00	17,600.00			
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	528.00	1,760.00	3,520.00	4,400.00	1,760.00	1,584.00	1,408.00	880.00	704.00	704.00	352.00	17,600.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	528.00	1,760.00	3,520.00	4,400.00	1,760.00	1,584.00	1,408.00	880.00	704.00	704.00	352.00	17,600.00			

AOI00078500027	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	060100 -	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	0.00	558.00	1,860.00	3,720.00	4,650.00	1,860.00	1,674.00	1,488.00	930.00	744.00	744.00	372.00	18,600.00
						FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	0.00	558.00	1,860.00	3,720.00	4,650.00	1,860.00	1,674.00	1,488.00	930.00	744.00	744.00	372.00	18,600.00
		2022	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00			
			COSTEO S/	0.00	558.00	1,860.00	3,720.00	4,650.00	1,860.00	1,674.00	1,488.00	930.00	744.00	744.00	372.00	18,600.00			

AOI00078500029	CERTIFICACION DE DISCAPACIDAD	060100 -	CERTIFICADO	Muy Alta	2020	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	93.00	1,094.00	
						COSTEO S/	31,804.00	29,404.00	37,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,417.00	363,261.00
						FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	93.00	1,094.00	
						COSTEO S/	31,804.00	29,404.00	37,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,417.00	363,261.00	
		2022	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	93.00	1,094.00				
			COSTEO S/	31,804.00	29,404.00	37,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,404.00	29,417.00	363,261.00				

CENTRO DE COSTO: 06.02.01.08 - COORDINACIÓN CONTROL Y PREVENCION EN SALUD MENTAL

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

AEI.05.05 - ATENCIÓN PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL 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
AOI00078500003	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA EN SALUD MENTAL	060100 -	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	12,847.00	11,706.00	11,845.00	12,043.00	12,142.00	11,845.00	11,825.00	11,805.00	11,746.00	11,726.00	11,726.00	11,691.00	142,947.00
						FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	12,847.00	11,706.00	11,845.00	12,043.00	12,142.00	11,845.00	11,825.00	11,805.00	11,746.00	11,726.00	11,726.00	11,691.00	142,947.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	12,847.00	11,706.00	11,845.00	12,043.00	12,142.00	11,845.00	11,825.00	11,805.00	11,746.00	11,726.00	11,726.00	11,691.00	142,947.00

AOI00078500004	DESARROLLO DE NORMAS Y GUIAS TECNICAS PARA EL ABORDAJE DE TRASTORNOS MENTALES Y PROBLEMAS DE PSICOSOCIALES	060100 -	NORMA	Muy Alta	2020	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	84.00	279.00	558.00	698.00	279.00	251.00	223.00	140.00	112.00	112.00	54.00	2,790.00
						FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	84.00	279.00	558.00	698.00	279.00	251.00	223.00	140.00	112.00	112.00	54.00	2,790.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	84.00	279.00	558.00	698.00	279.00	251.00	223.00	140.00	112.00	112.00	54.00	2,790.00

AOI00078500006	ACOMPAÑAMIENTO CLINICO PSICOSOCIAL	060100 -	ESTABLECIMIENTO DE SALUD	Muy Alta	2020	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/	21,161.00	18,228.00	18,385.00	18,609.00	18,722.00	18,385.00	18,363.00	18,340.00	18,273.00	18,250.00	18,250.00	18,202.00	223,168.00
						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
						COSTEO S/	21,161.00	18,228.00	18,385.00	18,609.00	18,722.00	18,385.00	18,363.00	18,340.00	18,273.00	18,250.00	18,250.00	18,202.00	223,168.00
					2022	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/	21,161.00	18,228.00	18,385.00	18,609.00	18,722.00	18,385.00	18,363.00	18,340.00	18,273.00	18,250.00	18,250.00	18,202.00	223,168.00

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AOI00078500007	TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	060100 -	PERSONA TAMIZADA	Muy Alta	2020	FISICO	14,688.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	176,267.00			
						COSTEO S/	31,261.00	31,355.00	31,575.00	31,889.00	32,046.00	31,575.00	31,543.00	31,512.00	31,418.00	31,387.00	31,388.00	35,523.00	382,472.00		
					2021	FISICO	14,688.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	176,267.00
						COSTEO S/	31,261.00	31,355.00	31,575.00	31,889.00	32,046.00	31,575.00	31,543.00	31,512.00	31,418.00	31,387.00	31,388.00	35,523.00	382,472.00		
					2022	FISICO	14,688.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	14,689.00	176,267.00			
						COSTEO S/	31,261.00	31,355.00	31,575.00	31,889.00	32,046.00	31,575.00	31,543.00	31,512.00	31,418.00	31,387.00	31,388.00	35,523.00	382,472.00		
AOI00078500008	TAMIZAJE DE NIÑOS Y NIÑAS DE 3 A 17 AÑOS CON DEFICIT EN SUS HABILIDADES SOCIALES, TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA	060100 -	PERSONA TAMIZADA	Muy Alta	2020	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00			
						COSTEO S/	20,022.00	18,267.00	18,372.00	18,522.00	18,597.00	18,372.00	18,357.00	18,342.00	18,297.00	18,282.00	18,282.00	18,249.00	221,961.00		
					2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00	
						COSTEO S/	20,022.00	18,267.00	18,372.00	18,522.00	18,597.00	18,372.00	18,357.00	18,342.00	18,297.00	18,282.00	18,282.00	18,249.00	221,961.00		
					2022	FISICO	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/	20,022.00	18,267.00	18,372.00	18,522.00	18,597.00	18,372.00	18,357.00	18,342.00	18,297.00	18,282.00	18,282.00	18,249.00	221,961.00		
AOI00078500010	TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES	060100 -	PERSONA TRATADA	Muy Alta	2020	FISICO	270.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	3,251.00		
						COSTEO S/	0.00	117.00	391.00	780.00	976.00	391.00	352.00	313.00	195.00	156.00	156.00	77.00	3,904.00		
					2021	FISICO	270.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	3,251.00	
						COSTEO S/	0.00	117.00	391.00	780.00	976.00	391.00	352.00	313.00	195.00	156.00	156.00	77.00	3,904.00		
					2022	FISICO	270.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	3,251.00			
						COSTEO S/	0.00	117.00	391.00	780.00	976.00	391.00	352.00	313.00	195.00	156.00	156.00	77.00	3,904.00		
AOI00078500012	TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 03 A 17 AÑOS CON TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA	060100 -	PERSONA TRATADA	Muy Alta	2020	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00			
						COSTEO S/	0.00	66.00	220.00	440.00	550.00	220.00	198.00	176.00	110.00	88.00	88.00	44.00	2,200.00		
					2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00	
						COSTEO S/	0.00	66.00	220.00	440.00	550.00	220.00	198.00	176.00	110.00	88.00	88.00	44.00	2,200.00		
					2022	FISICO	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	66.00	220.00	440.00	550.00	220.00	198.00	176.00	110.00	88.00	88.00	44.00	2,200.00		
AOI00078500017	TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y DE ANSIEDAD	060100 -	PERSONA TRATADA	Muy Alta	2020	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00		
						COSTEO S/	0.00	208.00	694.00	1,388.00	1,735.00	694.00	624.00	555.00	347.00	278.00	278.00	137.00	6,938.00		
					2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00	
						COSTEO S/	0.00	208.00	694.00	1,388.00	1,735.00	694.00	624.00	555.00	347.00	278.00	278.00	137.00	6,938.00		
					2022	FISICO	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	208.00	694.00	1,388.00	1,735.00	694.00	624.00	555.00	347.00	278.00	278.00	137.00	6,938.00		
AOI00078500018	TRATAMIENTO AMBULATORIO DE	060100 -	PERSONA TRATADA	Muy Alta	2020	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00			
						COSTEO	0.00	60.00	200.00	400.00	500.00	200.00	180.00	160.00	100.00	80.00	80.00	40.00	2,000.00		

AOI00078500195	GESTIÓN DE REDES INTEGRADAS DE SALUD	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	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: 06.03 - DIRECCIÓN EJECUTIVA DE MEDICAMENTOS INSUMOS Y DROGAS

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
AOI00078500189	GESTIONAR EL PROCESO DE SUMINISTRO PÚBLICO DE PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500190	SENSIBILIZACIÓN A LA POBLACIÓN Y PERSONAL DE SALUD EN EL USO RACIONAL DE MEDICAMENTOS, FARMACOVIGILANCIA Y TECNOVIGILANCIA	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500191	SUPERVISIÓN Y CERTIFICACIÓN DE ESTABLECIMIENTOS FARMACÉUTICOS	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	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: 06.04.00 - DIRECCIÓN EJECUTIVA DE SALUD AMBIENTAL

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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					
AOI00078500011	VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO	060100 -	CENTRO POBLADO	Muy Alta	2020	FISICO	85.00	87.00	86.00	87.00	86.00	87.00	86.00	87.00	86.00	87.00	86.00	87.00	86.00	86.00	1,036.00			
						COSTEO S/	33,792.00	35,038.00	42,144.00	52,296.00	57,372.00	42,144.00	41,129.00	40,114.00	37,068.00	36,053.00	36,053.00	43,609.00	496,812.00					
					2021	FISICO	85.00	87.00	86.00	87.00	86.00	87.00	86.00	87.00	86.00	87.00	86.00	87.00	86.00	86.00	86.00	1,036.00		
						COSTEO S/	33,792.00	35,038.00	42,144.00	52,296.00	57,372.00	42,144.00	41,129.00	40,114.00	37,068.00	36,053.00	36,053.00	43,609.00	496,812.00					
					2022	FISICO	85.00	87.00	86.00	87.00	86.00	87.00	86.00	87.00	86.00	87.00	86.00	87.00	86.00	86.00	86.00	1,036.00		
						COSTEO S/	33,792.00	35,038.00	42,144.00	52,296.00	57,372.00	42,144.00	41,129.00	40,114.00	37,068.00	36,053.00	36,053.00	43,609.00	496,812.00					
					AOI00078500013	DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	060100 -	CENTRO POBLADO	Muy Alta	2020	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	54.00	637.00
											COSTEO S/	43,065.00	35,645.00	36,533.00	37,801.00	38,435.00	36,533.00	36,406.00	36,279.00	35,899.00	35,772.00	35,772.00	35,528.00	443,668.00
2021	FISICO	53.00	53.00	53.00						53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	54.00	637.00				
	COSTEO S/	43,065.00	35,645.00	36,533.00						37,801.00	38,435.00	36,533.00	36,406.00	36,279.00	35,899.00	35,772.00	35,772.00	35,528.00	443,668.00					
2022	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	54.00	637.00									
	COSTEO S/	43,065.00	35,645.00	36,533.00	37,801.00	38,435.00	36,533.00	36,406.00	36,279.00	35,899.00	35,772.00	35,772.00	35,528.00	443,668.00										

CENTROS DE TRABAJO
PÚBLICOS Y PRIVADOS

AOI00078500200	MONITOREO Y SEGUIMIENTO A LAS ACTIVIDADES DE SEGURIDAD Y SALUD EN EL TRABAJO	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500201	REGISTRO DE ACREDITACIÓN DE SERVICIOS DE SALUD OCUPACIONAL	060100 -	INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	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: 06.05 - DIRECCIÓN DE LABORATORIO DE SALUD PÚBLICA

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	
AOI00078500206	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	060100 -	PACIENTE ATENDIDO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2020 S/ 80,547,330.00
 COSTEO TOTAL AÑO 2021 S/ 76,914,568.00
 COSTEO TOTAL AÑO 2022 S/ 76,264,832.00

U.M. = Unidad de Medida

FIRMA

							COSTEO S/	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,426.00	473,035.00
AOI00078600002	INTERVENCIONES DE CUIDADO INFANTIL Y PREVENCIÓN DE ANEMIA Y DESNUTRICIÓN CRÓNICA INFANTIL	060401 - CHOTA	PERSONA INFORMADA	Muy Alta	2020	FISICO	4,567.00	5,481.00	7,307.00	6,394.00	8,221.00	7,307.00	10,961.00	7,307.00	8,221.00	7,307.00	10,961.00	7,308.00	91,342.00					
						COSTEO S/	2,877.00	3,102.00	3,777.00	2,922.00	2,967.00	3,057.00	3,102.00	3,147.00	2,877.00	2,922.00	2,832.00	2,741.00	36,323.00					
					2021	FISICO	4,567.00	5,481.00	7,307.00	6,394.00	8,221.00	7,307.00	10,961.00	7,307.00	8,221.00	7,307.00	10,961.00	7,308.00	91,342.00					
						COSTEO S/	2,877.00	3,102.00	3,777.00	2,922.00	2,967.00	3,057.00	3,102.00	3,147.00	2,877.00	2,922.00	2,832.00	2,741.00	36,323.00					
					2022	FISICO	4,567.00	5,481.00	7,307.00	6,394.00	8,221.00	7,307.00	10,961.00	7,307.00	8,221.00	7,307.00	10,961.00	7,308.00	91,342.00					
						COSTEO S/	2,877.00	3,102.00	3,777.00	2,922.00	2,967.00	3,057.00	3,102.00	3,147.00	2,877.00	2,922.00	2,832.00	2,741.00	36,323.00					
AOI00078600003	ATENCIÓN A NIÑOS CON CRECIMIENTO Y DESARROLLO	060401 - CHOTA	NIÑO CONTROLADO	Muy Alta	2020	FISICO	694.00	833.00	1,111.00	972.00	1,250.00	1,111.00	1,667.00	1,111.00	1,250.00	2,640.00	1,667.00	1,112.00	15,418.00					
						COSTEO S/	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,778.00	2,121,237.00					
					2021	FISICO	694.00	833.00	1,111.00	972.00	1,250.00	1,111.00	1,667.00	1,111.00	1,250.00	2,640.00	1,667.00	1,112.00	15,418.00					
						COSTEO S/	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,778.00	2,121,237.00					
					2022	FISICO	694.00	833.00	1,111.00	972.00	1,250.00	1,111.00	1,667.00	1,111.00	1,250.00	2,640.00	1,667.00	1,112.00	15,418.00					
						COSTEO S/	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,769.00	176,778.00	2,121,237.00					
AOI00078600005	ATENCIÓN A NIÑOS CON DIAGNÓSTICO DE INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060401 - CHOTA	CASO TRATADO	Muy Alta	2020	FISICO	13.00	15.00	20.00	18.00	23.00	20.00	30.00	20.00	23.00	20.00	30.00	20.00	252.00					
						COSTEO S/	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,724.00	860,677.00					
					2021	FISICO	13.00	15.00	20.00	18.00	23.00	20.00	30.00	20.00	23.00	20.00	30.00	20.00	252.00					
						COSTEO S/	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,724.00	860,677.00					
					2022	FISICO	13.00	15.00	20.00	18.00	23.00	20.00	30.00	20.00	23.00	20.00	30.00	20.00	252.00					
						COSTEO S/	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,723.00	71,724.00	860,677.00					
AOI00078600008	ATENCIÓN A NIÑOS Y NIÑAS CON DIAGNÓSTICO DE PARASITOSIS INTESTINAL	060401 - CHOTA	CASO TRATADO	Muy Alta	2020	FISICO	81.00	97.00	449.00	113.00	146.00	345.00	194.00	130.00	248.00	130.00	194.00	128.00	2,255.00					
						COSTEO S/	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,802.00	213,525.00					
					2021	FISICO	81.00	97.00	449.00	113.00	146.00	345.00	194.00	130.00	248.00	130.00	194.00	128.00	2,255.00					
						COSTEO S/	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,802.00	213,525.00					
					2022	FISICO	81.00	97.00	449.00	113.00	146.00	345.00	194.00	130.00	248.00	130.00	194.00	128.00	2,255.00					
						COSTEO S/	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,793.00	17,802.00	213,525.00					
AOI00078600009	ATENCIÓN A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS	060401 - CHOTA	CASO TRATADO	Muy Alta	2020	FISICO	160.00	192.00	650.00	224.00	288.00	840.00	383.00	860.00	288.00	256.00	650.00	931.00	5,722.00					
						COSTEO S/	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,812.00	297,711.00					
					2021	FISICO	160.00	192.00	650.00	224.00	288.00	840.00	383.00	860.00	288.00	256.00	650.00	931.00	5,722.00					
						COSTEO S/	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,812.00	297,711.00					
					2022	FISICO	160.00	192.00	650.00	224.00	288.00	840.00	383.00	860.00	288.00	256.00	650.00	931.00	5,722.00					
						COSTEO S/	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,809.00	24,812.00	297,711.00					
AOI00078600016	DESINFECTACIÓN Y/O	060401	CENTRO	Muy Alta	2020	FISICO	9.00	11.00	14.00	13.00	16.00	14.00	148.00	14.00	89.00	14.00	74.00	16.00	432.00					

	TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	- CHOTA	POBLADO			COSTEO S/	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,809.00	345,620.00
					2021	FISICO	9.00	11.00	14.00	13.00	16.00	14.00	148.00	14.00	89.00	14.00	74.00	16.00	432.00	
						COSTEO S/	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,809.00	345,620.00
					2022	FISICO	9.00	11.00	14.00	13.00	16.00	14.00	148.00	14.00	89.00	14.00	74.00	16.00	432.00	
						COSTEO S/	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,801.00	28,809.00	345,620.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,814.00	117,779.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,814.00	117,779.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,815.00	9,814.00	117,779.00
					2020	FISICO	694.00	962.00	1,111.00	972.00	1,250.00	1,650.00	1,667.00	1,111.00	1,250.00	1,972.00	1,667.00	1,112.00	15,418.00	
						COSTEO S/	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,299.00	627,489.00
					2021	FISICO	694.00	962.00	1,111.00	972.00	1,250.00	1,650.00	1,667.00	1,111.00	1,250.00	1,972.00	1,667.00	1,112.00	15,418.00	
						COSTEO S/	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,299.00	627,489.00
					2022	FISICO	694.00	962.00	1,111.00	972.00	1,250.00	1,650.00	1,667.00	1,111.00	1,250.00	1,972.00	1,667.00	1,112.00	15,418.00	
						COSTEO S/	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,290.00	52,299.00	627,489.00
					2020	FISICO	118.00	246.00	189.00	165.00	212.00	268.00	283.00	631.00	212.00	189.00	283.00	189.00	2,985.00	
						COSTEO S/	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,205.00	74,405.00
					2021	FISICO	118.00	246.00	189.00	165.00	212.00	268.00	283.00	631.00	212.00	189.00	283.00	189.00	2,985.00	
						COSTEO S/	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,205.00	74,405.00
					2022	FISICO	118.00	246.00	189.00	165.00	212.00	268.00	283.00	631.00	212.00	189.00	283.00	189.00	2,985.00	
						COSTEO S/	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,205.00	74,405.00
					2020	FISICO	281.00	337.00	449.00	742.00	505.00	449.00	673.00	449.00	505.00	449.00	860.00	448.00	6,147.00	
						COSTEO S/	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,836.00	334,021.00
					2021	FISICO	281.00	337.00	449.00	742.00	505.00	449.00	673.00	449.00	505.00	449.00	860.00	448.00	6,147.00	
						COSTEO S/	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,836.00	334,021.00
					2022	FISICO	281.00	337.00	449.00	742.00	505.00	449.00	673.00	449.00	505.00	449.00	860.00	448.00	6,147.00	
						COSTEO S/	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,835.00	27,836.00	334,021.00
					2020	FISICO	9.00	11.00	189.00	13.00	17.00	15.00	124.00	15.00	17.00	50.00	22.00	14.00	496.00	
						COSTEO S/	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,818.00	621,772.00
					2021	FISICO	9.00	11.00	189.00	13.00	17.00	15.00	124.00	15.00	17.00	50.00	22.00	14.00	496.00	
						COSTEO S/	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,814.00	51,818.00	621,772.00	

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					
AOI00078600004	PROMOVER EN LAS FAMILIA PRACTICAS SALUDABLES PARA LA PREVENCION DE VIH/SIDA Y TUBERCULOSIS	060401 - CHOTA	FAMILIA	Muy Alta	2020	FISICO	39.00	47.00	55.00	63.00	71.00	63.00	94.00	63.00	19.00	63.00	94.00	61.00	732.00					
						COSTEO S/	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,756.00	177,116.00					
					2021	FISICO	39.00	47.00	55.00	63.00	71.00	63.00	94.00	63.00	19.00	63.00	94.00	61.00	732.00					
						COSTEO S/	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,756.00	177,116.00					
					2022	FISICO	39.00	47.00	55.00	63.00	71.00	63.00	94.00	63.00	19.00	63.00	94.00	61.00	732.00					
						COSTEO S/	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,760.00	14,756.00	177,116.00					
					AOI00078600006	BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2020	FISICO	1.00	1.00	3.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	15.00
											COSTEO S/	50.00	100.00	250.00	60.00	70.00	90.00	100.00	110.00	50.00	60.00	40.00	20.00	1,000.00
2021	FISICO	1.00	1.00	3.00						2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	15.00					
	COSTEO S/	50.00	100.00	250.00						60.00	70.00	90.00	100.00	110.00	50.00	60.00	40.00	20.00	1,000.00					
2022	FISICO	1.00	1.00	3.00						2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	15.00					
	COSTEO S/	50.00	100.00	250.00						60.00	70.00	90.00	100.00	110.00	50.00	60.00	40.00	20.00	1,000.00					
AOI00078600011	PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZOONOTICAS EN FAMILIAS DE ZONAS DE RIESGO	060401 - CHOTA	FAMILIA	Muy Alta						2020	FISICO	59.00	70.00	82.00	94.00	105.00	94.00	141.00	94.00	434.00	94.00	141.00	92.00	1,500.00
											COSTEO S/	450.00	900.00	2,250.00	540.00	630.00	810.00	900.00	990.00	450.00	540.00	360.00	180.00	9,000.00
					2021	FISICO	59.00	70.00	82.00	94.00	105.00	94.00	141.00	94.00	434.00	94.00	141.00	92.00	1,500.00					
						COSTEO S/	450.00	900.00	2,250.00	540.00	630.00	810.00	900.00	990.00	450.00	540.00	360.00	180.00	9,000.00					
					2022	FISICO	59.00	70.00	82.00	94.00	105.00	94.00	141.00	94.00	434.00	94.00	141.00	92.00	1,500.00					
						COSTEO S/	450.00	900.00	2,250.00	540.00	630.00	810.00	900.00	990.00	450.00	540.00	360.00	180.00	9,000.00					
					AOI00078600013	VACUNAR A ANIMALES DOMESTICOS	060401 - CHOTA	ANIMAL VACUNADO	Muy Alta	2020	FISICO	1,975.00	2,369.00	3,159.00	2,764.00	3,554.00	3,159.00	4,739.00	3,159.00	2,814.00	3,159.00	4,739.00	3,160.00	38,750.00
											COSTEO S/	1,571.65	3,143.30	7,858.25	1,885.98	2,200.31	2,828.97	3,143.30	3,457.63	1,571.65	1,885.98	1,257.32	628.66	31,433.00
2021	FISICO	1,975.00	2,369.00	3,159.00						2,764.00	3,554.00	3,159.00	4,739.00	3,159.00	2,814.00	3,159.00	4,739.00	3,160.00	38,750.00					
	COSTEO S/	1,571.65	3,143.30	7,858.25						1,885.98	2,200.31	2,828.97	3,143.30	3,457.63	1,571.65	1,885.98	1,257.32	628.66	31,433.00					
2022	FISICO	1,975.00	2,369.00	3,159.00						2,764.00	3,554.00	3,159.00	4,739.00	3,159.00	2,814.00	3,159.00	4,739.00	3,160.00	38,750.00					
	COSTEO S/	1,571.65	3,143.30	7,858.25						1,885.98	2,200.31	2,828.97	3,143.30	3,457.63	1,571.65	1,885.98	1,257.32	628.66	31,433.00					
AOI00078600018	CONTROL Y TRATAMIENTO PREVENTIVO DE CONTACTOS DE CASOS TUBERCULOSIS (GENERAL, INDIGENA, PRIVADA DE SU LIBERTAD)	060401 - CHOTA	PERSONA TRATADA	Muy Alta						2020	FISICO	3.00	4.00	5.00	5.00	6.00	5.00	8.00	5.00	6.00	5.00	8.00	8.00	68.00
											COSTEO S/	10,792.00	10,992.00	11,592.00	10,832.00	10,872.00	10,952.00	10,992.00	11,032.00	10,792.00	10,832.00	10,752.00	10,668.00	131,100.00
					2021	FISICO	3.00	4.00	5.00	5.00	6.00	5.00	8.00	5.00	6.00	5.00	8.00	8.00	68.00					
						COSTEO S/	10,792.00	10,992.00	11,592.00	10,832.00	10,872.00	10,952.00	10,992.00	11,032.00	10,792.00	10,832.00	10,752.00	10,668.00	131,100.00					
					2022	FISICO	3.00	4.00	5.00	5.00	6.00	5.00	8.00	5.00	6.00	5.00	8.00	8.00	68.00					
						COSTEO S/	10,792.00	10,992.00	11,592.00	10,832.00	10,872.00	10,952.00	10,992.00	11,032.00	10,792.00	10,832.00	10,752.00	10,668.00	131,100.00					

AOI00078600093	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS Y NIÑOS EXPUESTOS AL VIH	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,301.00	63,645.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,304.00	5,301.00	63,645.00
AOI00078600115	MEJORAR EN POBLACION INFORMADA EL USO CORRECTO DE CONDON PARA PREVENCIÓN DE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA	060401 - CHOTA	PERSONA INFORMADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,862.00	358,399.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,867.00	29,862.00	358,399.00
AOI00078600116	BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,526.00	90,257.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,526.00	90,257.00
AOI00078600094	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,765.00	285,257.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,765.00	285,257.00
AOI00078600095	VACUNAR A ANIMALES DOMESTICOS	060401 - CHOTA	ANIMAL VACUNADO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,414.00	473,023.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,414.00	473,023.00
AOI00078600095	VACUNAR A ANIMALES DOMESTICOS	060401 - CHOTA	ANIMAL VACUNADO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,419.00	39,414.00	473,023.00	

AEI.05.02 - ATENCIÓN PREVENTIVA Y CONTROL DE LAS ENFERMEDADES METAXÉNICAS Y ZONÓTICAS DE MANERA 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
AOI00078600094	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,765.00	285,257.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,765.00
AOI00078600095	VACUNAR A ANIMALES DOMESTICOS	060401 - CHOTA	ANIMAL VACUNADO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,772.00	23,765.00	285,257.00

AOI00078600085	EXAMENES DE TAMIZAJE Y TRATAMIENTO DE PERSONAS AFECTADAS POR INTOXICACION DE METALES PESADOS	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,346.00	52,097.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,346.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,341.00	4,346.00	52,097.00		

AOI00078600117	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES	060401 - CHOTA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,542.00	30,493.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,542.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,542.00	30,493.00		

AEI.05.04 - ATENCIÓN PREVENTIVA Y CONTROL EN ENFERMEDADES DE CÁNCER 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			
AOI00078600071	TAMIZAJE CON PAPANICOLAO PARA DETECCION DE CANCER DE CUELLO UTERINO	060400 -	PERSONA	Muy Alta	2020	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/	3,580.00	3,580.00	3,580.00	4,580.00	4,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	44,960.00		
					2021	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	107.00	107.00	1,284.00	
						COSTEO S/	3,580.00	3,580.00	3,580.00	4,580.00	4,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	44,960.00	
					2022	FISICO	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/	3,580.00	3,580.00	3,580.00	4,580.00	4,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	44,960.00				
AOI00078600072	TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	060400 -	PERSONA	Muy Alta	2020	FISICO	136.00	136.00	138.00	136.00	136.00	136.00	138.00	136.00	136.00	136.00	138.00	138.00	137.00	1,641.00		
						COSTEO S/	3,526.00	3,522.00	3,522.00	4,522.00	4,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	44,268.00		
					2021	FISICO	136.00	136.00	138.00	136.00	136.00	136.00	138.00	136.00	136.00	136.00	138.00	136.00	136.00	138.00	137.00	1,641.00
						COSTEO S/	3,526.00	3,522.00	3,522.00	4,522.00	4,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	44,268.00	
					2022	FISICO	136.00	136.00	138.00	136.00	136.00	136.00	138.00	136.00	136.00	136.00	138.00	137.00	1,641.00			
						COSTEO S/	3,526.00	3,522.00	3,522.00	4,522.00	4,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	44,268.00				
AOI00078600073	DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	060400 -	PERSONA	Muy Alta	2020	FISICO	81.00	81.00	83.00	81.00	81.00	83.00	83.00	81.00	81.00	83.00	81.00	81.00	980.00			
						COSTEO S/	2,743.00	2,743.00	2,745.00	2,743.00	2,743.00	2,745.00	2,743.00	2,743.00	2,743.00	2,745.00	2,743.00	2,745.00	2,744.00	32,925.00		
					2021	FISICO	81.00	81.00	83.00	81.00	81.00	83.00	83.00	81.00	81.00	83.00	81.00	81.00	81.00	980.00		
						COSTEO S/	2,743.00	2,743.00	2,745.00	2,743.00	2,743.00	2,745.00	2,743.00	2,743.00	2,743.00	2,745.00	2,743.00	2,745.00	2,744.00	32,925.00		
					2022	FISICO	81.00	81.00	83.00	81.00	81.00	83.00	83.00	81.00	81.00	83.00	81.00	980.00				
						COSTEO S/	2,743.00	2,743.00	2,745.00	2,743.00	2,743.00	2,745.00	2,743.00	2,743.00	2,745.00	2,743.00	2,745.00	2,744.00	32,925.00			
AOI00078600074	TAMIZAJE PARA	060400	PERSONA	Muy Alta	2020	FISICO	1,561.00	1,561.00	1,563.00	1,561.00	1,561.00	1,561.00	1,563.00	1,561.00	1,562.00	1,563.00	1,563.00	1,562.00	18,742.00			

2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	COSTEO S/	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,651.00	31,823.00	

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		
AOI00078600014	EVALUACION CLINICA Y TAMIZAJE LABORATORIAL DE PERSONAS CON RIESGO DE PADECER ENFERMEDADES CRONICAS NO TRANSMISIBLES	060401 - CHOTA	PERSONA TAMIZADA	Muy Alta	2020	FISICO	225.00	270.00	8,009.00	315.00	405.00	360.00	4,569.00	360.00	12,480.00	360.00	540.00	360.00	28,253.00		
						COSTEO S/	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,857.00	286,383.00
					2021	FISICO	225.00	270.00	8,009.00	315.00	405.00	360.00	4,569.00	360.00	12,480.00	360.00	540.00	360.00			28,253.00
						COSTEO S/	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,857.00	286,383.00
					2022	FISICO	225.00	270.00	8,009.00	315.00	405.00	360.00	4,569.00	360.00	12,480.00	360.00	540.00	360.00			28,253.00
	COSTEO S/	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,866.00	23,857.00	286,383.00					
AOI00078600108	ENTRENAMIENTO DE LA COMUNIDAD EFECTIVAS FRENTE A LAS EMERGENCIA Y URGENCIAS INDIVIDUALES Y MASIVAS	060401 - CHOTA	COMUNIDAD	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,526.00	42,268.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,526.00	42,268.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	COSTEO S/	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,526.00	42,268.00					
AOI00078600109	SERVICIO DE TRANSPORTE ASISTIDO DE LA URGENCIA	060401 - CHOTA	PACIENTE ATENDIDO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,462.00	41,522.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,462.00	41,522.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	COSTEO S/	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,462.00	41,522.00						
AOI00078600110	SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA	060401 - CHOTA	COMUNIDAD	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,542.00	30,493.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,542.00	30,493.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	COSTEO S/	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,542.00	30,493.00						
AOI00078600111	ATENCIÓN MEDICA TELEFONICA DE LA EMERGENCIA	060401 - CHOTA	ATENCIÓN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,216.00	38,603.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	COSTEO S/	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,216.00	38,603.00						

					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,217.00	3,216.00	38,603.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,042.00	48,493.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,042.00	48,493.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,042.00	48,493.00

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
AOI00078600015	INFORMACION Y SENSIBILIZACION DE LA POBLACION EN PARA EL CUIDADO DE LA SALUD DE LAS ENFERMEDADES NO TRANSMISIBLES (MENTAL, BUCAL, OCULAR, METALES PESADOS, HIPERTENSION ARTERIAL Y DIABETES MELLITUS)	060401 - CHOTA	PERSONA INFORMADA	Muy Alta	2020	FISICO	210.00	252.00	336.00	294.00	378.00	336.00	850.00	336.00	378.00	490.00	504.00	336.00	4,700.00
						COSTEO S/	65,840.00	66,140.00	67,040.00	65,900.00	65,960.00	66,080.00	66,140.00	66,200.00	65,840.00	65,900.00	65,780.00	65,664.00	792,484.00
					2021	FISICO	210.00	252.00	336.00	294.00	378.00	336.00	850.00	336.00	378.00	490.00	504.00	336.00	4,700.00
						COSTEO S/	65,840.00	66,140.00	67,040.00	65,900.00	65,960.00	66,080.00	66,140.00	66,200.00	65,840.00	65,900.00	65,780.00	65,664.00	792,484.00
					2022	FISICO	210.00	252.00	336.00	294.00	378.00	336.00	850.00	336.00	378.00	490.00	504.00	336.00	4,700.00
						COSTEO S/	65,840.00	66,140.00	67,040.00	65,900.00	65,960.00	66,080.00	66,140.00	66,200.00	65,840.00	65,900.00	65,780.00	65,664.00	792,484.00
AOI00078600049	INFORMACION DE LOS MECANISMOS DE TRANSMISION DE ENFERMEDADES METAXENICAS Y ZONOTICAS EN POBLADORES DE AREAS CON RIESGO	060400 -	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,272.00	387,253.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,272.00	387,253.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,271.00	32,272.00	387,253.00
AOI00078600050	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL	060400 -	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,289.00	375,490.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,289.00	375,490.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,291.00	31,289.00	375,490.00	
AOI00078600051	PROMOCION DE PRACTICAS HIGIENICAS SANITARIAS EN FAMILIAS EN ZONAS DE RIESGO PARA PREVENIR LAS ENFERMEDADES NO TRANSMISIBLES	060400 -	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,786.00	33,443.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,786.00	33,443.00	

					2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,786.00	33,443.00	
AOI00078600052	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUSABLES PARA PREVENIR FACTORES DE RIESGO DE ENFERMEDADES NO TRANSMISIBLES	060400 -	PERSONA CAPACITADA	Muy Alta	2020	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	31,824.00	
					2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	31,824.00	
					2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
							2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	31,824.00	
AOI00078600103	CERTIFICACION DE DISCAPACIDAD	060401 - CHOTA	CERTIFICADO	Muy Alta	2020	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,526.00	90,257.00	
					2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	90,257.00	
					2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
							7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,521.00	7,526.00	90,257.00		
AOI00078600104	CAPACITACION A AGENTES COMUNITARIOS EN REHABILITACION BASADA EN LA COMUNIDAD	060401 - CHOTA	PERSONA CAPACITADA	Muy Alta	2020	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,786.00	33,443.00	
					2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,786.00	33,443.00	
					2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
							2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,787.00	2,786.00	33,443.00			
AOI00078600105	VISITAS A LAS FAMILIAS PARA REHABILITACION BASADA EN LA COMUNIDAD	060401 - CHOTA	FAMILIA	Muy Alta	2020	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	5,261.00	63,165.00	
					2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	63,165.00	
					2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
							5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	5,261.00	63,165.00			
AOI00078600106	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	060401 - CHOTA	INFORME	Muy Alta	2020	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	15,534.00	186,441.00	
					2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	186,441.00	
					2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
							15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	15,537.00	15,534.00	186,441.00			

AOI00078600107	CAPACITACION A ACTORES SOCIALES PARA LA APLICACION DE LA ESTRATEGIA RBC	060401 - CHOTA	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
						COSTEO S/	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,905.00	46,816.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,905.00	46,816.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,901.00	3,905.00	46,816.00

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	
AOI00078600007	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE VIH/SIDA	060401 - CHOTA	INFORME	Muy Alta	2020	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	12.00
						COSTEO S/	5,143.75	5,653.50	7,182.75	30,245.70	22,347.65	16,551.55	8,653.50	6,755.45	5,143.75	5,245.70	5,041.80	4,862.90	122,828.00	
						2021	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
						COSTEO S/	5,143.75	5,653.50	7,182.75	30,245.70	22,347.65	16,551.55	8,653.50	6,755.45	5,143.75	5,245.70	5,041.80	4,862.90	122,828.00	
						2022	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
						COSTEO S/	5,143.75	5,653.50	7,182.75	30,245.70	22,347.65	16,551.55	8,653.50	6,755.45	5,143.75	5,245.70	5,041.80	4,862.90	122,828.00	
AOI00078600012	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES	060401 - CHOTA	INFORME	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO S/	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,102.00	37,268.00	
						2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,102.00	37,268.00	
						2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,106.00	3,102.00	37,268.00	
AOI00078600059	DESARROLLO DE SIMULACROS EN GESTION REACTIVA	060400 -	REPORTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
						2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
						2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
AOI00078600060	IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	060400 -	BRIGADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	663.00	8,000.00	
						2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	663.00	8,000.00	
						2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	663.00	8,000.00	

AOI00078600061	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	060400	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	438.00	5,300.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	438.00	5,300.00	
AOI00078600062	ORGANIZACIÓN Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	060400	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	10,500.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
						COSTEO S/	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	10,500.00		
AOI00078600063	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	060400	INTERVENCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	187.00	2,200.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	187.00	2,200.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
						COSTEO S/	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	187.00	2,200.00		
AOI00078600064	ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	060400	Infraestructura Movil	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	376.00	4,578.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	376.00	4,578.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
						COSTEO S/	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	376.00	4,578.00		
AOI00078600065	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	060400	REPORTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	300.00	3,556.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	300.00	3,556.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
						COSTEO S/	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	300.00	3,556.00		
AOI00078600075	MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	060400	INFORME TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00	2,250.00	0.00	4,350.00		
					2021	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	0.00	1.00	2.00	

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	2,250.00	0.00	4,350.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	2,250.00	0.00	4,350.00
					2020	FISICO	0.00	1.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	500.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2021	FISICO	0.00	1.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	500.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2022	FISICO	0.00	1.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	500.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	600.00	0.00	1,100.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	600.00	0.00	1,100.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	600.00	0.00	1,100.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	350.00	0.00	1,050.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	350.00	0.00	1,050.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	350.00	0.00	1,050.00

CENTRO DE COSTO: 06.03.00 - Dirección Ejecutiva de Medicamentos Insumos y DRogas

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
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	20,000.00	15,000.00	42,000.00	68,300.00	40,200.00	40,540.00	27,100.00	16,360.00	51,000.00	26,000.00	15,500.00	10,000.00	372,000.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	20,000.00	15,000.00	42,000.00	68,300.00	40,200.00	40,540.00	27,100.00	16,360.00	51,000.00	26,000.00	15,500.00	10,000.00	372,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	20,000.00	15,000.00	42,000.00	68,300.00	40,200.00	40,540.00	27,100.00	16,360.00	51,000.00	26,000.00	15,500.00	10,000.00	372,000.00

COSTEO TOTAL AÑO 2020 S/	28,850,437.00
COSTEO TOTAL AÑO 2021 S/	28,850,437.00
COSTEO TOTAL AÑO 2022 S/	28,850,437.00

U.M. = Unidad de Medida

FIRMA

			2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,039.00	84,479.00		
AOI00078700117 GESTIÓN DEL EMPLEO	060600 - PERSONA	Muy Alta	2020	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,604.00	22,604.00	271,258.00	
			2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,604.00	22,604.00	271,258.00
			2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,605.00	22,604.00	22,604.00	271,258.00	
AOI00078700118 GESTIÓN DEL EMPLEO	060600 - INFORME	Muy Alta	2020	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2,299.00	2,299.00	2,299.00	2,299.00	2,299.00	2,298.00	2,298.00	2,298.00	2,298.00	2,298.00	2,298.00	2,298.00	2,298.00	27,581.00
			2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,299.00	2,299.00	2,299.00	2,299.00	2,299.00	2,298.00	2,298.00	2,298.00	2,298.00	2,298.00	2,298.00	2,298.00	2,298.00	2,298.00
			2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2,299.00	2,299.00	2,299.00	2,299.00	2,299.00	2,298.00	2,298.00	2,298.00	2,298.00	2,298.00	2,298.00	2,298.00	27,581.00	
AOI00078700119 TAMIZAJE CON PAPANICOLAO PARA DETECCION DE CANCER DE CUELLO UTERINO	060600 - PERSONA	Muy Alta	2020	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,297.00	75,575.00	
			2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,297.00	75,575.00
			2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,298.00	6,297.00	75,575.00		
AOI00078700120 GESTIÓN DEL EMPLEO	060600 - PERSONA	Muy Alta	2020	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,501.00	97,501.00	97,501.00	1,170,021.00
			2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,501.00	97,501.00	97,501.00	1,170,021.00
			2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,502.00	97,501.00	97,501.00	97,501.00	1,170,021.00	
AOI00078700121 GESTIÓN DEL EMPLEO	060600 - PERSONA	Muy Alta	2020	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,107.00	18,107.00	217,294.00	
			2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,107.00	18,107.00	217,294.00
			2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,108.00	18,107.00	18,107.00	217,294.00		

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00078700208	GESTIÓN DEL RENDIMIENTO.	060600 - INFORME	Muy Alta	2020		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700209	GESTIÓN DE LA COMPENSACIÓN.	060600 - INFORME	Muy Alta	2020		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700210	GESTIÓN DEL DESARROLLO Y LA CAPACITACIÓN.	060600 - CAPACITACION	Muy Alta	2020		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700211	GESTIÓN DE RELACIONES HUMANAS Y SOCIALES.	060600 - INFORME	Muy Alta	2020		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700212	OBLIGACIONES PREVISIONALES.	060600 - PLANILLA	Muy Alta	2020		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.03 - Oficina de Informática, Telecomunicaciones y Estadística

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	
AOI00078700234	OPERATIVIZACIÓN Y MONITOREO DE CENTROS DE DIGITACIÓN.	060600 - INFORME	Muy Alta	2020		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700236	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS INFORMÁTICOS.	060600 - INFORME	Muy Alta	2020		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700237	CAPTURA, ALMACENAMIENTO Y ORGANIZACIÓN DEL SISTEMA DE INFORMACIÓN REGIONAL.	060600 - INFORME	Muy Alta	2020		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700238	INVENTARIO INFORMÁTICO REGIONAL.	060600 - INFORME	Muy Alta	2020		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.04 - Centro de Prevención y Control de Emergencias y Desastres

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	

AOI00078700029	DESARROLLO DE SIMULACROS EN GESTION REACTIVADESARROLLO DE SIMULACROS EN GESTION REACTIVA	060601 - REPORTE CUTERVO	Muy Alta	2020	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	15.00			
					COSTEO S/	400.00	400.00	400.00	800.00	400.00	400.00	800.00	400.00	400.00	800.00	400.00	400.00	800.00	400.00	400.00	6,000.00
					FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	15.00
					COSTEO S/	400.00	400.00	400.00	800.00	400.00	400.00	800.00	400.00	400.00	800.00	400.00	400.00	800.00	400.00	400.00	6,000.00
					FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	15.00
					COSTEO S/	400.00	400.00	400.00	800.00	400.00	400.00	800.00	400.00	400.00	800.00	400.00	400.00	800.00	400.00	400.00	6,000.00
					FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	15.00
					COSTEO S/	400.00	400.00	400.00	800.00	400.00	400.00	800.00	400.00	400.00	800.00	400.00	400.00	800.00	400.00	400.00	6,000.00
AOI00078700030	ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRESDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060601 - Infraestructura CUTERVO Movil	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	17,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,856.00		
					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	0.00	1.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	17,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,856.00		
					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	0.00	1.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	17,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,856.00		
					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	0.00	1.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	17,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,856.00		
AOI00078700032	MONITOREO, SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	060600 - INFORME TECNICO	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00			
					COSTEO S/	0.00	0.00	352.00	0.00	352.00	0.00	0.00	352.00	0.00	352.00	352.00	0.00	1,760.00			
					FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00			
					COSTEO S/	0.00	0.00	352.00	0.00	352.00	0.00	0.00	352.00	0.00	352.00	352.00	0.00	1,760.00			
					FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00			
					COSTEO S/	0.00	0.00	352.00	0.00	352.00	0.00	0.00	352.00	0.00	352.00	352.00	0.00	1,760.00			
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	166.00	166.00	166.00	174.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	2,000.00	
AOI00078700034	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRESDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060601 - REPORTE CUTERVO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	166.00	166.00	166.00	174.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	2,000.00		
					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	12.00		
					COSTEO S/	166.00	166.00	166.00	174.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	2,000.00		
					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	12.00		
					COSTEO S/	166.00	166.00	166.00	174.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	2,000.00		
					FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00	
					COSTEO S/	91.00	91.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	91.00	91.00	1,820.00	
AOI00078700037	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICODESARROLLO DE SIMULACROS EN GESTION REACTIVA	060601 - PERSONA CUTERVO	Muy Alta	2021	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00		
					COSTEO S/	91.00	91.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	91.00	91.00	1,820.00		
					FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00		
					COSTEO S/	91.00	91.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	91.00	91.00	1,820.00		
					FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00		
					COSTEO S/	91.00	91.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	91.00	91.00	1,820.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	
					COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	3,000.00	
AOI00078700039	DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	060601 - INFORME TECNICO CUTERVO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00			
					COSTEO	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	3,000.00			
					FISICO	0.00	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	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	3,000.00		

CENTRO DE COSTO: 05.05 - Oficina de Comunicaciones

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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	
AOI00078700139	INTERVENCIONES DE COMUNICACION PARA EL CUIDADO INFANTIL Y PREVENCION DE ANEMIA Y DESNUTRICION CRONICA INFANTIL	060600 -	PERSONA INFORMADA	Muy Alta	2020	FISICO	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,035.00	24,409.00	
						COSTEO S/	684.00	684.00	684.00	684.00	683.00	683.00	683.00	683.00	683.00	683.00	683.00	683.00	8,200.00	
					2021	FISICO	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,035.00	24,409.00
						COSTEO S/	684.00	684.00	684.00	684.00	683.00	683.00	683.00	683.00	683.00	683.00	683.00	683.00	8,200.00	
					2022	FISICO	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,035.00	24,409.00
						COSTEO S/	684.00	684.00	684.00	684.00	683.00	683.00	683.00	683.00	683.00	683.00	683.00	683.00	8,200.00	

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					
AOI00078700134	MEJORAR EN POBLACION INFORMADA EL USO CORRECTO DE CONDON PARA PREVENCION DE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA	060600 -	PERSONA INFORMADA	Muy Alta	2020	FISICO	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,532.00	42,395.00					
						COSTEO S/	84.00	84.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00					
					2021	FISICO	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,532.00	42,395.00				
						COSTEO S/	84.00	84.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00					
					2022	FISICO	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,532.00	42,395.00				
						COSTEO S/	84.00	84.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00					
					AOI00078700140	ENTREGAR A POBLACION ADOLESCENTE INFORMACION SOBRE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA	060600 -	PERSONA CAPACITADA	Muy Alta	2020	FISICO	1,549.00	1,549.00	1,549.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	18,579.00
											COSTEO S/	84.00	84.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00
2021	FISICO	1,549.00	1,549.00	1,549.00						1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	18,579.00				
	COSTEO S/	84.00	84.00	84.00						84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00					
2022	FISICO	1,549.00	1,549.00	1,549.00						1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	18,579.00				
	COSTEO S/	84.00	84.00	84.00						84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00					
AOI00078700141	INFORMACION DE LOS MECANISMOS DE TRANSMISION DE ENFERMEDADES METAXENICAS Y ZOONOTICAS EN POBLADORES DE AREAS CON RIESGO	060601 -	USUARIO CUTERVO SENSIBILIZADO	Muy Alta						2020	FISICO	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,532.00	42,395.00
											COSTEO S/	747.00	747.00	747.00	747.00	747.00	747.00	747.00	747.00	746.00	746.00	746.00	746.00	8,960.00
					2021	FISICO	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,532.00	42,395.00				
						COSTEO S/	747.00	747.00	747.00	747.00	747.00	747.00	747.00	747.00	746.00	746.00	746.00	746.00	8,960.00					
					2022	FISICO	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,533.00	3,532.00	42,395.00				
						COSTEO S/	747.00	747.00	747.00	747.00	747.00	747.00	747.00	747.00	746.00	746.00	746.00	746.00	8,960.00					

AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES 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	

AOI00078700136	INFORMACION Y SENSIBILIZACION DE LA POBLACION EN PARA EL CUIDADO DE LA SALUD DE LAS ENFERMEDADES NO TRANSMISIBLES (MENTAL, BUCAL, OCULAR, METALES PESADOS, HIPERTENSION ARTERIAL Y DIABETES MELLITUS)	060600 - PERSONA INFORMADA	Muy Alta	2020	FISICO	8,245.00	8,245.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	98,930.00			
					COSTEO S/	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	22,908.00	
					FISICO	8,245.00	8,245.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	98,930.00
					COSTEO S/	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	22,908.00
					FISICO	8,245.00	8,245.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	98,930.00
					COSTEO S/	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	22,908.00
					FISICO	8,245.00	8,245.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	98,930.00
					COSTEO S/	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	22,908.00

CENTRO DE COSTO: 06.01.00 - Dirección Ejecutiva de Promoción de la Salud

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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			
AOI00078700159	PROMOCION DE PRACTICAS SALUDABLES PARA EL CUIDADO DE LA SALUD SEXUAL Y REPRODUCTIVA EN FAMILIAS	060600 - FAMILIA	Muy Alta	2020	FISICO	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	507.00	507.00	507.00	507.00	507.00	6,091.00			
					COSTEO S/	32,303.00	32,303.00	32,302.00	32,302.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	387,618.00	
					FISICO	508.00	508.00	508.00	508.00	508.00	508.00	508.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	6,091.00	
					COSTEO S/	32,303.00	32,303.00	32,302.00	32,302.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	387,618.00
					FISICO	508.00	508.00	508.00	508.00	508.00	508.00	508.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	6,091.00
					COSTEO S/	32,303.00	32,303.00	32,302.00	32,302.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	387,618.00

AOI00078700160	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LA SALUD SEXUAL Y REPRODUCTIVA CON ENFASIS EN MATERNIDAD SALUDABLE	060600 - PERSONA CAPACITADA	Muy Alta	2020	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	98.00	98.00	98.00	98.00	97.00	97.00	1,168.00		
					COSTEO S/	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,124.00	95,124.00	95,124.00	1,141,498.00
					FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	98.00	98.00	98.00	98.00	98.00	97.00	97.00	97.00	1,168.00
					COSTEO S/	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,124.00	95,124.00	95,124.00	1,141,498.00
					FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	98.00	98.00	98.00	98.00	98.00	97.00	97.00	97.00	1,168.00
					COSTEO S/	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,125.00	95,124.00	95,124.00	95,124.00	1,141,498.00

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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		
AOI00078700150	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN EL CIUDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACION Y PROTECCION DEL MENOR DE 36 MESES	060600 - PERSONA CAPACITADA	Muy Alta	2020	FISICO	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	801.00		
					COSTEO S/	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,073.00	114,073.00	1,368,896.00	
					FISICO	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	801.00
					COSTEO S/	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,073.00	114,073.00	1,368,896.00	
					FISICO	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	801.00
					COSTEO S/	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,075.00	114,073.00	114,073.00	1,368,896.00	

AOI00078700153	FAMILIAS CON NIÑO/AS MENORES DE 36 MESES DESARROLLAN PRACTICAS SALUDABLES	060600 - FAMILIA	Muy Alta	2020	FISICO	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	666.00	666.00	666.00	7,983.00	
					COSTEO S/	18,042.00	18,042.00	18,042.00	18,042.00	18,041.00	18,041.00	18,041.00	18,041.00	18,041.00	18,041.00	18,041.00	18,041.00	18,041.00	216,496.00
					FISICO	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	666.00	666.00	666.00	666.00	7,983.00

						COSTEO S/	18,042.00	18,042.00	18,042.00	18,042.00	18,041.00	18,041.00	18,041.00	18,041.00	18,041.00	18,041.00	18,041.00	18,041.00	216,496.00
					2022	FISICO	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	666.00	666.00	666.00	7,983.00
						COSTEO S/	18,042.00	18,042.00	18,042.00	18,042.00	18,041.00	18,041.00	18,041.00	18,041.00	18,041.00	18,041.00	18,041.00	18,041.00	216,496.00

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		
AOI00078700151	PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCIÓN DE ENFERMEDADES METAXENICAS Y ZOONOTICAS EN FAMILIAS DE ZONAS DE RIESGO	060600 -	FAMILIA	Muy Alta	2020	FISICO	2,102.00	2,102.00	2,102.00	2,102.00	2,103.00	2,103.00	2,103.00	2,102.00	2,102.00	2,102.00	2,102.00	2,102.00	25,227.00		
						COSTEO S/	84.00	84.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00		
					2021	FISICO	2,102.00	2,102.00	2,102.00	2,102.00	2,103.00	2,103.00	2,103.00	2,102.00	2,102.00	2,102.00	2,102.00	2,102.00	2,102.00	2,102.00	25,227.00
						COSTEO S/	84.00	84.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00	
					2022	FISICO	2,102.00	2,102.00	2,102.00	2,102.00	2,103.00	2,103.00	2,103.00	2,102.00	2,102.00	2,102.00	2,102.00	2,102.00	2,102.00	2,102.00	25,227.00
						COSTEO S/	84.00	84.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00	

AOI00078700152	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN PRACTICAS SALUDABLES PARA PREVENCIÓN DE TUBERCULOSOS Y VIH/SIDA	060600 -	PERSONA CAPACITADA	Muy Alta	2020	FISICO	116.00	116.00	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	1,399.00		
						COSTEO S/	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,575.00	318,911.00	
					2021	FISICO	116.00	116.00	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,399.00
						COSTEO S/	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,575.00	318,911.00	
					2022	FISICO	116.00	116.00	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,399.00
						COSTEO S/	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,576.00	26,575.00	318,911.00	

AOI00078700155	PROMOVER EN LAS FAMILIAS PRACTICAS SALUDABLES PARA LA PREVENCIÓN DE VIH/SIDA Y TUBERCULOSIS	060600 -	FAMILIA	Muy Alta	2020	FISICO	100.00	100.00	100.00	216.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	2,388.00		
						COSTEO S/	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	12,588.00	
					2021	FISICO	100.00	100.00	100.00	216.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	2,388.00
						COSTEO S/	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	12,588.00
					2022	FISICO	100.00	100.00	100.00	216.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	2,388.00
						COSTEO S/	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	12,588.00

AEI.05.02 - ATENCIÓN PREVENTIVA Y CONTROL DE LAS ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS DE MANERA 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	
AOI00078700156	VIGILANCIA COMUNITARIA PARA LA PREVENCIÓN DE ENFERMEDADES METAXENICAS Y ZOONOTICAS	060600 -	FAMILIA	Muy Alta	2020	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	55.00	55.00	55.00	55.00	55.00	54.00	653.00	
						COSTEO S/	41,825.00	41,825.00	41,825.00	41,825.00	41,824.00	41,824.00	41,824.00	41,824.00	41,824.00	41,824.00	41,824.00	41,823.00	501,891.00	
					2021	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	55.00	55.00	55.00	55.00	55.00	55.00	54.00	653.00
						COSTEO S/	41,825.00	41,825.00	41,825.00	41,825.00	41,824.00	41,824.00	41,824.00	41,824.00	41,824.00	41,824.00	41,824.00	41,823.00	501,891.00	
					2022	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	55.00	55.00	55.00	55.00	55.00	55.00	54.00	653.00
						COSTEO S/	41,825.00	41,825.00	41,825.00	41,825.00	41,824.00	41,824.00	41,824.00	41,824.00	41,824.00	41,824.00	41,824.00	41,823.00	501,891.00	

AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES 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	
AOI00078700154	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUSABLES PARA PREVENIR FACTORES DE RIESGO DE ENFERMEDADES NO TRANSMISIBLES	060600 -	PERSONA CAPACITADA	Muy Alta	2020	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	172.00	172.00	172.00	172.00	2,057.00	
						COSTEO S/	209.00	209.00	209.00	209.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,500.00
					2021	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	2,057.00
						COSTEO S/	209.00	209.00	209.00	209.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,500.00
					2022	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	2,057.00
						COSTEO S/	209.00	209.00	209.00	209.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,500.00

AOI00078700162	PROMOCION DE PRACTICAS HIGIENICAS SANITARIAS EN FAMILIAS EN ZONAS DE RIESGO PARA PREVENIR LAS ENFERMEDADES NO TRANSMISIBLES	060600 -	FAMILIA	Muy Alta	2020	FISICO	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	6,636.00				
						COSTEO S/	637.00	637.00	637.00	637.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	7,636.00			
					2021	FISICO	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	6,636.00	
						COSTEO S/	637.00	637.00	637.00	637.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	7,636.00	
					2022	FISICO	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	6,636.00
						COSTEO S/	637.00	637.00	637.00	637.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	7,636.00

CENTRO DE COSTO: 06.02.00 - Dirección Ejecutiva de Salud de las Personas

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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				
AOI00078700163	MEJORAMIENTO DEL ACCESO AL SISTEMA DE REFERENCIA INSTITUCIONAL	060600 -	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2020	FISICO	268.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	3,227.00			
						COSTEO S/	19,525.00	19,525.00	19,525.00	19,525.00	19,525.00	19,525.00	19,525.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	234,294.00		
					2021	FISICO	268.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	3,227.00	
						COSTEO S/	19,525.00	19,525.00	19,525.00	19,525.00	19,525.00	19,525.00	19,525.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	234,294.00	
					2022	FISICO	268.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	3,227.00
						COSTEO S/	19,525.00	19,525.00	19,525.00	19,525.00	19,525.00	19,525.00	19,525.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00	234,294.00	

AOI00078700164	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE LA SALUD MATERNO NEONATAL	060600 -	INFORME	Muy Alta	2020	FISICO	0.00	1.00	0.00	1.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	2.00	8.00
						COSTEO S/	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,299.00	29,299.00
					2021	FISICO	0.00	1.00	0.00	1.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	2.00	8.00
						COSTEO S/	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,299.00	29,299.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	2.00	8.00
						COSTEO S/	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,300.00	29,299.00	29,299.00

AOI00078700165	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN SALUD MATERNO NEONATAL	060600 -	NORMA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	711.00	0.00	0.00	0.00	0.00	712.00	0.00	0.00	0.00	1,423.00
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	711.00	0.00	0.00	0.00	0.00	712.00	0.00	0.00	0.00	1,423.00

				2022	FISICO COSTEO S/	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00		
						0.00	0.00	0.00	711.00	0.00	0.00	0.00	0.00	712.00	0.00	0.00	0.00	1,423.00		
AOI00078700166	BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO	060600 - CESAREA	Muy Alta	2020	FISICO COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	22.00	21.00	253.00		
						416.00	416.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	416.00	416.00	5,000.00	
				2021	FISICO COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	22.00	21.00	253.00
						416.00	416.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	416.00	416.00	5,000.00
				2022	FISICO COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	22.00	21.00	253.00
						416.00	416.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	416.00	416.00	5,000.00		
AOI00078700171	BRINDAR ATENCION DEL PARTO COMPLICADO NO QUIRURGICO	060600 - PARTO COMPLICADO	Muy Alta	2020	FISICO COSTEO S/	27.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	280.00	
						667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	666.00	666.00	666.00	666.00	666.00	8,000.00	
				2021	FISICO COSTEO S/	27.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	280.00
						667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	666.00	666.00	666.00	666.00	666.00	666.00	8,000.00
				2022	FISICO COSTEO S/	27.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	280.00
						667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	666.00	666.00	666.00	8,000.00			
AOI00078700172	MEJORAMIENTO DEL ACCESO DE LA POBLACION A SERVICIOS DE CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	060600 - ATENCION	Muy Alta	2020	FISICO COSTEO S/	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,326.00	1,324.00	15,890.00	
						209.00	209.00	209.00	209.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,500.00	
				2021	FISICO COSTEO S/	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,326.00	1,324.00	15,890.00
						209.00	209.00	209.00	209.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,500.00
				2022	FISICO COSTEO S/	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,326.00	1,324.00	15,890.00
						209.00	209.00	209.00	209.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,500.00			
AOI00078700173	BRINDAR ATENCION A LA GESTANTE CON COMPLICACIONES	060600 - GESTANTE ATENDIDA	Muy Alta	2020	FISICO COSTEO S/	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	33.00	33.00	33.00	33.00	404.00	
						501.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,001.00	
				2021	FISICO COSTEO S/	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	33.00	33.00	33.00	33.00	33.00	404.00
						501.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,001.00
				2022	FISICO COSTEO S/	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	33.00	33.00	33.00	33.00	33.00	404.00
						501.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,001.00			
AOI00078700174	BRINDAR ATENCION DE PARTO NORMAL	060600 - PARTO NORMAL	Muy Alta	2020	FISICO COSTEO S/	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	121.00	119.00	1,430.00	
						10,720.00	10,720.00	10,720.00	10,720.00	10,720.00	10,720.00	10,720.00	10,720.00	10,719.00	10,719.00	10,719.00	10,719.00	10,719.00	10,719.00	128,635.00
				2021	FISICO COSTEO S/	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	121.00	1,430.00
						10,720.00	10,720.00	10,720.00	10,720.00	10,720.00	10,720.00	10,720.00	10,720.00	10,719.00	10,719.00	10,719.00	10,719.00	10,719.00	10,719.00	128,635.00
				2022	FISICO COSTEO S/	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	121.00	1,430.00
						10,720.00	10,720.00	10,720.00	10,720.00	10,720.00	10,720.00	10,720.00	10,720.00	10,719.00	10,719.00	10,719.00	128,635.00			

						S/ FISICO	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	201.00	
				2022		COSTEO S/	167.00	167.00	167.00	166.00	166.00	167.00	166.00	166.00	167.00	167.00	167.00	2,000.00	
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	17.00	13.00	13.00	160.00
				2020		COSTEO S/	334.00	334.00	334.00	334.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	4,000.00	
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	17.00	13.00	13.00	160.00
AOI00078700182	ATENDER EL PUERPERIO CON COMPLICACIONES	060600 - EGRESO		Muy Alta	2021	COSTEO S/	334.00	334.00	334.00	334.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	4,000.00	
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	17.00	13.00	13.00	160.00
				2022		COSTEO S/	334.00	334.00	334.00	334.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	4,000.00	
						FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	143.00	140.00	1,683.00
				2020		COSTEO S/	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	185,520.00
						FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	143.00	140.00	1,683.00
AOI00078700183	ATENDER EL PUERPERIO	060600 - ATENCION PUERPERAL		Muy Alta	2021	COSTEO S/	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	185,520.00
						FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	143.00	140.00	1,683.00
				2022		COSTEO S/	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	15,460.00	185,520.00

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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
					2020	FISICO	3.00	3.00	4.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	39.00
						COSTEO S/	1,030.05	1,030.05	1,090.00	1,590.00	3,090.00	1,590.00	3,090.00	1,590.00	2,090.00	1,590.00	1,090.00	1,090.90	19,961.00
					2021	FISICO	3.00	3.00	4.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	39.00
AOI00078700071	ATENDER A NIÑOS CON DIAGNOSTICO DE INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060601 - CUTERVO	CASO TRATADO	Muy Alta	2021	COSTEO S/	1,030.05	1,030.05	1,090.00	1,590.00	3,090.00	1,590.00	3,090.00	1,590.00	2,090.00	1,590.00	1,090.00	1,090.90	19,961.00
					2022	FISICO	3.00	3.00	4.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	39.00
						COSTEO S/	1,030.05	1,030.05	1,090.00	1,590.00	3,090.00	1,590.00	3,090.00	1,590.00	2,090.00	1,590.00	1,090.00	1,090.90	19,961.00
					2020	FISICO	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	494.00	5,884.00
						COSTEO S/	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,396.00	280,763.00
					2021	FISICO	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	494.00	5,884.00	
AOI00078700078	ATENCION A NIÑOS CON CRECIMIENTO Y DESARROLLO	060600 - NIÑO CONTROLADO		Muy Alta	2021	COSTEO S/	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,396.00	280,763.00	
					2022	FISICO	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	494.00	5,884.00	
						COSTEO S/	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,397.00	23,396.00	280,763.00	
					2020	FISICO	367.00	367.00	367.00	369.00	369.00	369.00	367.00	367.00	367.00	367.00	367.00	367.00	4,410.00
						COSTEO S/	0.00	0.00	0.00	1,400.00	700.00	900.00	700.00	1,200.00	100.00	0.00	0.00	0.00	5,000.00
					2021	FISICO	367.00	367.00	367.00	369.00	369.00	369.00	367.00	367.00	367.00	367.00	367.00	367.00	4,410.00
AOI00078700079	ATENDER A NIÑOS CON DIAGNOSTICO DE ENFERMEDAD DIARREICA AGUDA COMPLICADA	060601 - CASO TRATADO CUTERVO		Muy Alta		COSTEO	0.00	0.00	0.00	1,400.00	700.00	900.00	700.00	1,200.00	100.00	0.00	0.00	0.00	5,000.00

					2022	S/ FISICO COSTEO S/	367.00 0.00	367.00 0.00	367.00 0.00	369.00 1,400.00	369.00 700.00	369.00 900.00	367.00 700.00	367.00 1,200.00	367.00 100.00	367.00 0.00	367.00 0.00	4,410.00 5,000.00					
AOI00078700086	ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO DE PARASITOSIS INTESTINAL	060600 -	CASO TRATADO	Muy Alta	2020	FISICO	258.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	259.00	259.00	259.00	259.00	3,100.00				
						COSTEO S/	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,562.00	2,562.00	2,562.00	2,562.00	30,752.00	
					2021	FISICO	258.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	259.00	259.00	259.00	259.00	3,100.00
						COSTEO S/	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,562.00	2,562.00	2,562.00	2,562.00	30,752.00
					2022	FISICO	258.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	259.00	259.00	259.00	259.00	3,100.00				
						COSTEO S/	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,563.00	2,562.00	2,562.00	2,562.00	2,562.00	30,752.00				
AOI00078700094	APLICACION DE VACUNAS COMPLETAS	060600 -	NIÑO PROTEGIDO	Muy Alta	2020	FISICO	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	559.00	6,675.00				
						COSTEO S/	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,801.00	10,801.00	10,801.00	129,602.00		
					2021	FISICO	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	559.00	6,675.00		
						COSTEO S/	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,801.00	10,801.00	10,801.00	10,801.00	129,602.00	
					2022	FISICO	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	559.00	6,675.00					
						COSTEO S/	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,801.00	10,801.00	10,801.00	129,602.00				
AOI00078700095	ATENDER A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS	060600 -	CASO TRATADO	Muy Alta	2020	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,776.00				
						COSTEO S/	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,212.00	3,212.00	3,212.00	38,554.00		
					2021	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,776.00	
						COSTEO S/	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,212.00	3,212.00	3,212.00	38,554.00	
					2022	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,776.00					
						COSTEO S/	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,213.00	3,212.00	3,212.00	38,554.00				
AOI00078700100	CONTROL DE CALIDAD NUTRICIONAL DE LOS ALIMENTOS	060601 -	REPORTE CUTERVO TECNICO	Muy Alta	2020	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	18.00				
						COSTEO S/	0.00	0.00	0.00	1,500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	4,000.00			
					2021	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	18.00		
						COSTEO S/	0.00	0.00	0.00	1,500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	4,000.00			
					2022	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	18.00				
						COSTEO S/	0.00	0.00	0.00	1,500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	4,000.00					
AOI00078700106	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN NUTRICION	060601 -	NORMA CUTERVO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00				
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	1,500.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	7,000.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	1,500.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	7,000.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00					
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	1,500.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	7,000.00				

AOI00078700107	BRINDAR ATENCION A OTRAS ENFERMEDADES PREVALENTES	060601 - CUTERVO	CASO TRATADO	Muy Alta	2020	FISICO	138.00	138.00	138.00	139.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,657.00		
						COSTEO S/	876.50	876.50	876.50	876.50	1,676.50	1,676.50	1,476.50	1,176.50	1,676.50	876.50	876.50	1,174.50	14,116.00	
					2021	FISICO	138.00	138.00	138.00	139.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,657.00
						COSTEO S/	876.50	876.50	876.50	876.50	1,676.50	1,676.50	1,476.50	1,176.50	1,676.50	876.50	876.50	1,174.50	14,116.00	
					2022	FISICO	138.00	138.00	138.00	139.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,657.00		
						COSTEO S/	876.50	876.50	876.50	876.50	1,676.50	1,676.50	1,476.50	1,176.50	1,676.50	876.50	876.50	1,174.50	14,116.00	
AOI00078700112	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA ARTICULADO NUTRICIONAL	060600 -	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00		
						COSTEO S/	136,798.00	136,798.00	136,798.00	136,798.00	136,798.00	136,798.00	136,798.00	136,798.00	136,796.00	136,796.00	136,796.00	136,796.00	1,641,568.00	
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO S/	136,798.00	136,798.00	136,798.00	136,798.00	136,798.00	136,798.00	136,798.00	136,798.00	136,796.00	136,796.00	136,796.00	136,796.00	1,641,568.00	
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO S/	136,798.00	136,798.00	136,798.00	136,798.00	136,798.00	136,798.00	136,798.00	136,798.00	136,796.00	136,796.00	136,796.00	1,641,568.00		
AOI00078700113	ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A	060600 -	NIÑO SUPLEMENTADO	Muy Alta	2020	FISICO	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	235.00	236.00	2,781.00	
						COSTEO S/	12,645.00	12,645.00	12,645.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	151,731.00	
					2021	FISICO	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	235.00	236.00	2,781.00	
						COSTEO S/	12,645.00	12,645.00	12,645.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	151,731.00	
					2022	FISICO	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	235.00	236.00	2,781.00		
						COSTEO S/	12,645.00	12,645.00	12,645.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	12,644.00	151,731.00		
AOI00078700114	ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS	060600 -	CASO TRATADO	Muy Alta	2020	FISICO	974.00	974.00	974.00	977.00	977.00	974.00	974.00	974.00	974.00	974.00	974.00	974.00	11,694.00	
						COSTEO S/	12,238.00	12,238.00	12,238.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	146,847.00	
					2021	FISICO	974.00	974.00	974.00	977.00	977.00	974.00	974.00	974.00	974.00	974.00	974.00	974.00	11,694.00	
						COSTEO S/	12,238.00	12,238.00	12,238.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	146,847.00	
					2022	FISICO	974.00	974.00	974.00	977.00	977.00	974.00	974.00	974.00	974.00	974.00	974.00	11,694.00		
						COSTEO S/	12,238.00	12,238.00	12,238.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	12,237.00	146,847.00		
AOI00078700131	ADMINISTRAR SUPLEMENTO DE HIERRO Y ACIDO FOLICO A GESTANTES	060600 -	GESTANTE SUPLEMENTADA	Muy Alta	2020	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	176.00	176.00	176.00	176.00	2,104.00	
						COSTEO S/	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,449.00	5,449.00	5,449.00	5,449.00	65,396.00	
					2021	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	176.00	176.00	176.00	176.00	2,104.00	
						COSTEO S/	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,449.00	5,449.00	5,449.00	5,449.00	65,396.00	
					2022	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	176.00	176.00	176.00	176.00	2,104.00		
						COSTEO S/	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,449.00	5,449.00	5,449.00	5,449.00	65,396.00		
AOI00078700184	VIGILANCIA, INVESTIGACION Y TECNOLOGIAS EN NUTRICION	060601 - CUTERVO	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00		
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	4,000.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	

						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	4,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	4,000.00

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		
AOI00078700002	DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS	060600 -	PERSONA ATENDIDA	Muy Alta	2020	FISICO	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,227.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	26,647.00		
						COSTEO S/	7,127.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	85,513.00	
					2021	FISICO	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,227.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	26,647.00
						COSTEO S/	7,127.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	85,513.00	
					2022	FISICO	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,227.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	26,647.00
						COSTEO S/	7,127.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	7,126.00	85,513.00	
AOI00078700003	DIAGNOSTICO DE CASOS DE TUBERCULOSIS	060600 -	PERSONA DIAGNOSTICADA	Muy Alta	2020	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00			
						COSTEO S/	3,071.00	3,071.00	3,071.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	36,843.00		
					2021	FISICO	1.00	1.00	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/	3,071.00	3,071.00	3,071.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	36,843.00		
					2022	FISICO	1.00	1.00	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/	3,071.00	3,071.00	3,071.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	36,843.00		
AOI00078700005	BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS	060600 -	PERSONA ATENDIDA	Muy Alta	2020	FISICO	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/	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	1,052.00		
					2021	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/	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	1,052.00		
					2022	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/	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	1,052.00		
AOI00078700006	ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA	060600 -	PERSONA TRATADA	Muy Alta	2020	FISICO	330.00	330.00	330.00	329.00	330.00	329.00	330.00	329.00	330.00	329.00	330.00	3,956.00			
						COSTEO S/	1,685.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	20,154.00		
					2021	FISICO	330.00	330.00	330.00	329.00	330.00	329.00	330.00	329.00	330.00	329.00	330.00	330.00	3,956.00		
						COSTEO S/	1,685.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	20,154.00		
					2022	FISICO	330.00	330.00	330.00	329.00	330.00	329.00	330.00	329.00	330.00	329.00	330.00	330.00	3,956.00		
						COSTEO S/	1,685.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	1,679.00	20,154.00		
AOI00078700007	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS Y NIÑOS EXPUESTOS AL VIH	060600 -	PERSONA ATENDIDA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	2.00				
						COSTEO S/	0.00	0.00	590.00	0.00	0.00	0.00	0.00	0.00	0.00	410.00	0.00	1,000.00			
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00			

AOI00078700019	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS	060600 -	GESTANTE ATENDIDA	Muy Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	4.00	28.00		
						COSTEO S/	84.00	84.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	28.00
						COSTEO S/	84.00	84.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	4.00	28.00		
						COSTEO S/	84.00	84.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00		
AOI00078700020	BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES	060600 -	PERSONA TRATADA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	18.00	
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	18.00	
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	18.00		
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
AOI00078700149	MONITOREO, SUPERVISION, EVALUACION Y CONTROL METAXENICAS Y ZOONOSIS	060600 -	SUPERVISION	Muy Alta	2020	FISICO	5.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	5.00	42.00	
						COSTEO S/	968.00	967.00	2,902.00	967.00	967.00	2,902.00	967.00	967.00	2,902.00	967.00	967.00	967.00	967.00	17,410.00
					2021	FISICO	5.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	42.00
						COSTEO S/	968.00	967.00	2,902.00	967.00	967.00	2,902.00	967.00	967.00	2,902.00	967.00	967.00	967.00	967.00	17,410.00
					2022	FISICO	5.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	5.00	42.00		
						COSTEO S/	968.00	967.00	2,902.00	967.00	967.00	2,902.00	967.00	967.00	2,902.00	967.00	967.00	17,410.00		
AOI00078700157	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS	060600 -	PERSONA TRATADA	Muy Alta	2020	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	26.00	23.00	279.00	
						COSTEO S/	0.00	0.00	250.00	300.00	500.00	500.00	500.00	500.00	500.00	300.00	310.00	0.00	3,660.00	
					2021	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	26.00	23.00	279.00	
						COSTEO S/	0.00	0.00	250.00	300.00	500.00	500.00	500.00	500.00	500.00	300.00	310.00	0.00	3,660.00	
					2022	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	26.00	23.00	279.00		
						COSTEO S/	0.00	0.00	250.00	300.00	500.00	500.00	500.00	500.00	300.00	310.00	0.00	3,660.00		
AOI00078700158	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZOONOTICAS	060600 -	PERSONA TRATADA	Muy Alta	2020	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	27.00	280.00	
						COSTEO S/	0.00	0.00	250.00	250.00	776.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	2,776.00	
					2021	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	27.00	280.00	
						COSTEO S/	0.00	0.00	250.00	250.00	776.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	2,776.00
					2022	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	27.00	280.00		
						COSTEO S/	0.00	0.00	250.00	250.00	776.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	2,776.00	
AOI00078700161	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN METAXENICAS Y ZOONOSIS	060600 -	PERSONA CAPACITADA	Muy Alta	2020	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	7.00	
						COSTEO S/	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
					2021	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	7.00	

						S/ 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
					2022	COSTEO S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES 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					
AOI00078700168	ATENCIÓN ESTOMATOLÓGICA RECUPERATIVA BÁSICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	060600 -	PERSONA TRATADA	Muy Alta	2020	FISICO	156.00	156.00	156.00	156.00	156.00	159.00	156.00	156.00	156.00	156.00	158.00	156.00	1,877.00					
						COSTEO S/	334.00	334.00	334.00	334.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	4,000.00				
					2021	FISICO	156.00	156.00	156.00	156.00	156.00	159.00	156.00	156.00	156.00	156.00	156.00	158.00	156.00	1,877.00				
						COSTEO S/	334.00	334.00	334.00	334.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	4,000.00				
					2022	FISICO	156.00	156.00	156.00	156.00	156.00	159.00	156.00	156.00	156.00	156.00	156.00	158.00	156.00	1,877.00				
						COSTEO S/	334.00	334.00	334.00	334.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	4,000.00				
					AOI00078700169	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNÓSTICO DE HIPERTENSIÓN ARTERIAL	060600 -	PERSONA TRATADA	Muy Alta	2020	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	267.00	267.00	267.00	267.00	3,212.00
											COSTEO S/	2,784.00	2,784.00	2,784.00	2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	33,399.00
2021	FISICO	268.00	268.00	268.00						268.00	268.00	268.00	268.00	268.00	267.00	267.00	267.00	267.00	3,212.00					
	COSTEO S/	2,784.00	2,784.00	2,784.00						2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	33,399.00					
2022	FISICO	268.00	268.00	268.00						268.00	268.00	268.00	268.00	268.00	267.00	267.00	267.00	267.00	3,212.00					
	COSTEO S/	2,784.00	2,784.00	2,784.00						2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	2,783.00	33,399.00					
AOI00078700170	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNÓSTICO DE DIABETES MELLITUS	060600 -	PERSONA TRATADA	Muy Alta						2020	FISICO	32.00	32.00	32.00	32.00	32.00	37.00	32.00	32.00	32.00	32.00	32.00	32.00	389.00
											COSTEO S/	258.00	258.00	258.00	258.00	258.00	258.00	257.00	257.00	257.00	257.00	257.00	257.00	3,090.00
					2021	FISICO	32.00	32.00	32.00	32.00	32.00	37.00	32.00	32.00	32.00	32.00	32.00	32.00	389.00					
						COSTEO S/	258.00	258.00	258.00	258.00	258.00	258.00	257.00	257.00	257.00	257.00	257.00	257.00	3,090.00					
					2022	FISICO	32.00	32.00	32.00	32.00	32.00	37.00	32.00	32.00	32.00	32.00	32.00	32.00	389.00					
						COSTEO S/	258.00	258.00	258.00	258.00	258.00	258.00	257.00	257.00	257.00	257.00	257.00	257.00	3,090.00					
					AOI00078700181	ATENCIÓN ESTOMATOLÓGICA PREVENTIVA BÁSICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	060600 -	CASO TRATADO	Muy Alta	2020	FISICO	448.00	448.00	448.00	448.00	448.00	450.00	448.00	448.00	448.00	448.00	448.00	448.00	5,378.00
											COSTEO S/	6,792.00	6,792.00	6,792.00	6,792.00	6,792.00	6,792.00	6,792.00	6,792.00	6,792.00	6,791.00	6,791.00	6,791.00	81,500.00
2021	FISICO	448.00	448.00	448.00						448.00	448.00	450.00	448.00	448.00	448.00	448.00	448.00	448.00	5,378.00					
	COSTEO S/	6,792.00	6,792.00	6,792.00						6,792.00	6,792.00	6,792.00	6,792.00	6,792.00	6,791.00	6,791.00	6,791.00	6,791.00	81,500.00					
2022	FISICO	448.00	448.00	448.00						448.00	448.00	450.00	448.00	448.00	448.00	448.00	448.00	448.00	5,378.00					
	COSTEO S/	6,792.00	6,792.00	6,792.00						6,792.00	6,792.00	6,792.00	6,792.00	6,792.00	6,791.00	6,791.00	6,791.00	6,791.00	81,500.00					
AOI00078700186	ATENCIÓN ESTOMATOLÓGICA ESPECIALIZADA BÁSICA	060600 -	PERSONA TRATADA	Muy Alta						2020	FISICO	550.00	552.00	552.00	551.00	552.00	552.00	550.00	550.00	550.00	551.00	550.00	550.00	6,610.00
											COSTEO S/	550.00	552.00	552.00	551.00	551.00	551.00	550.00	551.00	551.00	551.00	550.00	550.00	6,610.00
					2021	FISICO	550.00	552.00	552.00	551.00	552.00	552.00	550.00	550.00	550.00	551.00	550.00	550.00	6,610.00					
						COSTEO S/	550.00	552.00	552.00	551.00	551.00	551.00	550.00	551.00	551.00	551.00	550.00	550.00	6,610.00					

2022	FISICO	550.00	552.00	552.00	551.00	552.00	552.00	550.00	550.00	550.00	550.00	550.00	551.00	550.00	550.00	6,610.00
	COSTEO S/	550.00	552.00	552.00	551.00	551.00	551.00	550.00	551.00	551.00	551.00	551.00	550.00	550.00	550.00	6,610.00

AEI.05.04 - ATENCIÓN PREVENTIVA Y CONTROL EN ENFERMEDADES DE CÁNCER 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	
AOI00078700027	TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	060600 - PERSONA	PERSONA	Muy Alta	2020	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	104.00	104.00	104.00	104.00	1,256.00	
						COSTEO S/	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	291.00	291.00	291.00	291.00	3,500.00	
					2021	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	104.00	104.00	104.00	104.00	1,256.00	
						COSTEO S/	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	291.00	291.00	291.00	291.00	3,500.00	
					2022	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	104.00	104.00	104.00	104.00	1,256.00	
						COSTEO S/	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	291.00	291.00	291.00	291.00	3,500.00	
AOI00078700028	ATENCIÓN DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ABLACION	060600 - PERSONA	PERSONA	Muy Alta	2020	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	18.00	183.00	
						COSTEO S/	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	416.00	416.00	416.00	416.00	5,000.00	
					2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	18.00	183.00
						COSTEO S/	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	416.00	416.00	416.00	416.00	5,000.00	
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	18.00	183.00
						COSTEO S/	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	416.00	416.00	416.00	416.00	5,000.00	
AOI00078700031	CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	060600 - PERSONA	PERSONA INFORMADA	Muy Alta	2020	FISICO	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	557.00	557.00	6,674.00	
						COSTEO S/	584.00	584.00	584.00	584.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	7,000.00	
					2021	FISICO	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	557.00	557.00	6,674.00
						COSTEO S/	584.00	584.00	584.00	584.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	7,000.00	
					2022	FISICO	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	557.00	557.00	6,674.00
						COSTEO S/	584.00	584.00	584.00	584.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	7,000.00	
AOI00078700033	DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	060600 - PERSONA	PERSONA	Muy Alta	2020	FISICO	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	248.00	248.00	248.00	248.00	2,969.00	
						COSTEO S/	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,652.00	2,652.00	2,652.00	2,652.00	31,817.00	
					2021	FISICO	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	248.00	248.00	248.00	248.00	248.00	2,969.00
						COSTEO S/	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,652.00	2,652.00	2,652.00	2,652.00	31,817.00	
					2022	FISICO	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	248.00	248.00	248.00	248.00	248.00	2,969.00
						COSTEO S/	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,652.00	2,652.00	2,652.00	2,652.00	31,817.00	
AOI00078700035	TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	060100 - PERSONA	PERSONA	Muy Alta	2020	FISICO	266.00	266.00	266.00	266.00	266.00	269.00	266.00	266.00	267.00	266.00	269.00	266.00	3,199.00	
						COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	1,000.00	
					2021	FISICO	266.00	266.00	266.00	266.00	266.00	269.00	266.00	266.00	267.00	266.00	269.00	266.00	3,199.00	
						COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	1,000.00	
					2022	FISICO	266.00	266.00	266.00	266.00	266.00	269.00	266.00	266.00	267.00	266.00	269.00	266.00	3,199.00	
						COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	1,000.00	

						COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	1,000.00					
AOI00078700036	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER EN FAMILIAS	060600 - FAMILIA	Muy Alta	2020	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	1,782.00				
					COSTEO S/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	7,000.00	
				2021	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	1,782.00	
					COSTEO S/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	7,000.00
				2022	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	1,782.00
					COSTEO S/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00
AOI00078700038	TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCIÓN DE CÁNCER DE CUELLO UTERINO	060600 - PERSONA	Muy Alta	2020	FISICO	248.00	248.00	248.00	248.00	248.00	248.00	250.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	2,978.00			
					COSTEO S/	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	5,000.00	
				2021	FISICO	248.00	248.00	248.00	248.00	248.00	248.00	250.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	2,978.00
					COSTEO S/	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	5,000.00
				2022	FISICO	248.00	248.00	248.00	248.00	248.00	248.00	250.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	2,978.00
					COSTEO S/	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00
AOI00078700041	TAMIZAJE PARA DETECCIÓN DE CÁNCER DE PROSTATA	060600 - PERSONA	Muy Alta	2020	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	103.00			
					COSTEO S/	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	2,000.00	
				2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	103.00	
					COSTEO S/	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	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	2,000.00
				2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	103.00	
					COSTEO S/	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	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	2,000.00
AOI00078700044	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCIÓN Y CONTROL DEL CÁNCER	060600 - INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	13,000.00	
				2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	13,000.00
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	13,000.00
AOI00078700045	PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	060600 - NIÑO PROTEGIDO	Muy Alta	2020	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	1,205.00			
					COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	2,500.00	
				2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	1,205.00	
					COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	2,500.00
				2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	1,205.00	
					COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	2,500.00
AOI00078700047	TAMIZAJE CON PAPANICOLAO PARA DETECCIÓN DE CÁNCER	060600 - PERSONA	Muy Alta	2020	FISICO	144.00	144.00	144.00	144.00	144.00	144.00	146.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	146.00	145.00	1,733.00				

	DE CUELLO UTERINO					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	
				2021		FISICO	144.00	144.00	144.00	144.00	144.00	146.00	144.00	144.00	144.00	144.00	146.00	145.00	1,733.00	
						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	
				2022		FISICO	144.00	144.00	144.00	144.00	144.00	146.00	144.00	144.00	144.00	144.00	146.00	145.00	1,733.00	
						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	
				2020		FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	4,834.00	4,833.00	4,833.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,500.00	
AOI00078700049	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCIÓN Y CONTROL DEL CANCER	060600 - NORMA		Muy Alta	2021	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	4,834.00	4,833.00	4,833.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,500.00	
				2022		FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	4,834.00	4,833.00	4,833.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,500.00	
AEI.05.05 - ATENCIÓN PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL 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	
					2020	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	6.00	
						COSTEO S/	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	363.00	363.00	4,366.00
AOI00078700135	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA EN SALUD MENTAL	060600 - INFORME		Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	6.00	
						COSTEO S/	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	363.00	363.00	4,366.00
				2022		FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	6.00	
						COSTEO S/	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	363.00	363.00	4,366.00
				2020		FISICO	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,771.00	6,771.00	6,771.00	81,261.00
						COSTEO S/	1,352.00	1,352.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	16,214.00
AOI00078700137	TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	060600 - PERSONA TAMIZADA		Muy Alta	2021	FISICO	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,771.00	6,771.00	6,771.00	81,261.00	
						COSTEO S/	1,352.00	1,352.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	16,214.00	
				2022		FISICO	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,772.00	6,771.00	6,771.00	6,771.00	81,261.00	
						COSTEO S/	1,352.00	1,352.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	16,214.00	
				2020		FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	26.00	26.00	321.00	
						COSTEO S/	209.00	209.00	209.00	209.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,500.00	
AOI00078700138	PREVENCIÓN FAMILIAR DE CONDUCTAS DE RIESGO EN ADOLESCENTES FAMILIAS FUERTES: AMOR Y LIMITES	060600 - PERSONA ATENDIDA		Muy Alta	2021	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	26.00	26.00	321.00	
						COSTEO S/	209.00	209.00	209.00	209.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,500.00	
				2022		FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	26.00	26.00	321.00	
						COSTEO S/	209.00	209.00	209.00	209.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,500.00	

	SALUD EN EL USO RACIONAL DE MEDICAMENTOS, FARMACOVIGILANCIA Y TECNOVIGILANCIA.					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00078700222	SUPERVISIÓN Y CERTIFICACIÓN DE ESTABLECIMIENTOS FARMACÉUTICOS.	060600 - INFORME		Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.04.00 - Dirección Ejecutiva de Salud Ambiental

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						
AOI00078700023	DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	060600 - CENTRO POBLADO		Muy Alta	2020	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	50.00	589.00					
						COSTEO S/	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,717.00	4,717.00	4,717.00	56,613.00					
					2021	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	49.00	50.00	589.00			
						COSTEO S/	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,717.00	4,717.00	4,717.00	56,613.00					
					2022	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	49.00	50.00	589.00			
						COSTEO S/	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,717.00	4,717.00	4,717.00	56,613.00					
					AOI00078700026	VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO	060600 - CENTRO POBLADO		Muy Alta	2020	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	41.00	481.00
											COSTEO S/	5,303.00	5,303.00	5,303.00	5,303.00	5,303.00	5,302.00	5,302.00	5,302.00	5,302.00	5,302.00	5,302.00	5,302.00	5,302.00	63,628.00
2021	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	41.00	481.00				
	COSTEO S/	5,303.00	5,303.00	5,303.00						5,303.00	5,303.00	5,302.00	5,302.00	5,302.00	5,302.00	5,302.00	5,302.00	5,302.00	5,302.00	63,628.00					
2022	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	41.00	481.00				
	COSTEO S/	5,303.00	5,303.00	5,303.00						5,303.00	5,303.00	5,302.00	5,302.00	5,302.00	5,302.00	5,302.00	5,302.00	5,302.00	5,302.00	63,628.00					

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					
AOI00078700024	VACUNAR A ANIMALES DOMESTICOS	060601 - ANIMAL CUTERVO VACUNADO		Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	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	0.00	0.00	18,900.00	0.00	0.00	0.00	18,900.00				
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	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	0.00	0.00	0.00	18,900.00	0.00	0.00	0.00	18,900.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	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	0.00	0.00	0.00	0.00	18,900.00	0.00	0.00	0.00	18,900.00		
					AOI00078700025	INTERVENCIONES EN VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS AREAS DE ALTO Y MUJ	060601 - VIVIENDAS CUTERVO		Muy Alta	2020	FISICO	1,918.00	1,918.00	1,918.00	1,918.00	1,918.00	1,918.00	1,918.00	1,918.00	1,918.00	1,918.00	1,918.00	1,919.00	23,017.00
											COSTEO S/	842.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	10,060.00
2021	FISICO	1,918.00	1,918.00	1,918.00						1,918.00	1,918.00	1,918.00	1,918.00	1,918.00	1,918.00	1,918.00	1,918.00	1,918.00	1,919.00	23,017.00				

INTEGRAL DE SALUD					S/														
AOI00078700188	IMPLEMENTACIÓN DEL CONVENIO DE INTERCAMBIO PRESTACIONAL	060600 -	INFORME	Muy Alta	2020	FISICO COSTEO S/	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00
AOI00078700190	SEGURO INTEGRAL DE SALUD	060600 -	INFORME	Muy Alta	2020	FISICO COSTEO S/	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00
AOI00078700191	PRESTACIONES ADMINISTRATIVAS SUBSIDIADAS/NO TARIFADO	060600 -	EXPEDIENTE TRAMITADO	Muy Alta	2020	FISICO COSTEO S/	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00

COSTEO TOTAL AÑO 2020 S/	30,638,416.00
COSTEO TOTAL AÑO 2021 S/	30,638,416.00
COSTEO TOTAL AÑO 2022 S/	30,638,416.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno R - GOBIERNOS REGIONALES
 Sector 99 - GOBIERNOS REGIONALES
 Pliego 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA
 Unidad Ejecutora 000788 - REGION CAJAMARCA-SALUD JAEN

CENTRO DE COSTO: 04.01.00 - Oficina Ejecutiva 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					
AOI00078800003	ASESORAMIENTO TECNICO Y JURIDICO	060800	INFORME TECNICO	Muy Alta	2020	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00					
						COSTEO S/	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,563.00	102,822.00					
					2021	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00			
						COSTEO S/	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,563.00	102,822.00				
					2022	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00			
						COSTEO S/	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,569.00	8,563.00	102,822.00				
					AOI00078800004	GESTION DE RECURSOS HUMANOS	060800	PERSONA	Muy Alta	2020	FISICO	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00
											COSTEO S/	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,510.00	66,076.00
2021	FISICO	793.00	793.00	793.00						793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00			
	COSTEO S/	5,506.00	5,506.00	5,506.00						5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,510.00	66,076.00				
2022	FISICO	793.00	793.00	793.00						793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00			
	COSTEO S/	5,506.00	5,506.00	5,506.00						5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,506.00	5,510.00	66,076.00				
AOI00078800005	ACCIONES DE CONTROL Y AUDITORIA	060800	ACCIONES DE AUDITORIA	Muy Alta						2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	12,852.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	12,852.00				
					AOI00078800006	PLANEAMIENTO Y PRESUPUESTO	060800	DOCUMENTO	Muy Alta	2020	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
											COSTEO S/	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,139.00	73,657.00
2021	FISICO	0.00	1.00	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			
	COSTEO	6,138.00	6,138.00	6,138.00						6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,139.00	73,657.00				

							S/ 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	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
					2022		COSTEO S/	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,139.00	73,657.00
					2020		FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					2020		COSTEO S/	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,196.00	26,330.00
					2021		FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
					2021		COSTEO S/	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,196.00	26,330.00	
					2022		FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
					2022		COSTEO S/	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,196.00	26,330.00	
					2020		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	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					2020		COSTEO S/	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	670,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,570.00	5,296,675.00
					2021		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	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					2021		COSTEO S/	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	670,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,570.00	5,296,675.00	
					2022		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	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
					2022		COSTEO S/	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	670,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,555.00	420,570.00	5,296,675.00	
					2020		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2020		COSTEO S/	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,233.00	98,840.00
					2021		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2021		COSTEO S/	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,233.00	98,840.00	
					2022		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2022		COSTEO S/	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00	8,233.00	98,840.00	

CENTRO DE COSTO: 04.04 - Centro de Prevención y Control de Emergencias y Desastres

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							
					2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	
					2020	COSTEO S/	0.00	0.00	1,396.00	1,396.00	1,396.00	1,396.00	0.00	1,396.00	396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,376.00	
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	
					2021	COSTEO S/	0.00	0.00	1,396.00	1,396.00	1,396.00	1,396.00	0.00	1,396.00	396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,376.00	
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	
					2022	COSTEO S/	0.00	0.00	1,396.00	1,396.00	1,396.00	1,396.00	0.00	1,396.00	396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,376.00	
					2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2020	COSTEO S/	6,691.00	5,123.00	6,691.00	6,692.00	5,123.00	5,123.00	5,123.00	5,123.00	5,123.00	5,123.00	5,123.00	5,123.00	5,123.00	5,123.00	5,123.00	5,123.00	5,120.00	5,120.00	5,120.00	66,178.00

	GESTION DEL RIESGO DE DESASTRES				2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	6,691.00	5,123.00	6,691.00	6,692.00	5,123.00	5,123.00	5,123.00	5,123.00	5,123.00	66,178.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	6,691.00	5,123.00	6,691.00	6,692.00	5,123.00	5,123.00	5,123.00	5,123.00	5,123.00	66,178.00
AOI00078800099	ORGANIZACIÓN Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRESDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060800	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	120.00	60.00	60.00	0.00	0.00	0.00	0.00	240.00
						COSTEO S/	0.00	0.00	3,143.00	3,143.00	3,145.00	0.00	0.00	0.00	0.00	9,431.00
					2021	FISICO	0.00	0.00	120.00	60.00	60.00	0.00	0.00	0.00	0.00	240.00
						COSTEO S/	0.00	0.00	3,143.00	3,143.00	3,145.00	0.00	0.00	0.00	0.00	9,431.00
					2022	FISICO	0.00	0.00	120.00	60.00	60.00	0.00	0.00	0.00	0.00	240.00
						COSTEO S/	0.00	0.00	3,143.00	3,143.00	3,145.00	0.00	0.00	0.00	0.00	9,431.00
AOI00078800102	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICODESARROLLO DE SIMULACROS EN GESTION REACTIVA	060800	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	8,820.00	0.00	0.00	0.00	0.00	0.00	8,820.00
					2021	FISICO	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	8,820.00	0.00	0.00	0.00	0.00	0.00	8,820.00
					2022	FISICO	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	8,820.00	0.00	0.00	0.00	0.00	0.00	8,820.00
AOI00078800105	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOSDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060800	DOCUMENTO TECNICO	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	311.92	311.92	311.92	311.92	311.92	311.92	311.92	311.92	311.92	3,743.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	311.92	311.92	311.92	311.92	311.92	311.92	311.92	311.92	311.92	3,743.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	311.92	311.92	311.92	311.92	311.92	311.92	311.92	311.92	311.92	3,743.00
AOI00078800112	MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	060800	INFORME TECNICO	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	116,388.00
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	116,388.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	9,699.00	116,388.00
AOI00078800113	IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRESDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060800	BRIGADA	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	6.00
						COSTEO S/	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	14,881.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	6.00
						COSTEO S/	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	14,881.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	6.00

							COSTEO S/	25,324.00	25,324.00	25,324.00	25,325.00	25,325.00	25,325.00	25,325.00	25,325.00	25,326.00	25,326.00	25,326.00	303,900.00		
AOI00078800103	ATENDER AL RECIEN NACIDO NORMAL	060800	RECIEN NACIDO ATENDIDO	Muy Alta	2020	FISICO	235.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00	237.00	238.00	2,825.00		
						COSTEO S/	12,941.17	12,941.17	12,941.17	12,941.17	12,941.17	12,942.17	12,942.17	12,942.17	12,942.16	12,942.16	12,942.16	12,942.16	12,942.16	155,301.00	
					2021	FISICO	235.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00	237.00	238.00	2,825.00	
						COSTEO S/	12,941.17	12,941.17	12,941.17	12,941.17	12,941.17	12,942.17	12,942.17	12,942.17	12,942.16	12,942.16	12,942.16	12,942.16	12,942.16	155,301.00	
					2022	FISICO	235.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00	237.00	238.00	2,825.00		
						COSTEO S/	12,941.17	12,941.17	12,941.17	12,941.17	12,941.17	12,942.17	12,942.17	12,942.17	12,942.16	12,942.16	12,942.16	12,942.16	155,301.00		
AOI00078800107	BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO	060800	CESAREA	Muy Alta	2020	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	48.00	565.00	
						COSTEO S/	43,174.00	43,174.00	43,174.00	43,174.00	43,174.00	43,174.00	43,175.00	43,175.00	43,176.00	43,176.00	43,176.00	43,176.00	43,176.00	518,098.00	
					2021	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	48.00	565.00
						COSTEO S/	43,174.00	43,174.00	43,174.00	43,174.00	43,174.00	43,174.00	43,175.00	43,175.00	43,176.00	43,176.00	43,176.00	43,176.00	43,176.00	518,098.00	
					2022	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	48.00	565.00	
						COSTEO S/	43,174.00	43,174.00	43,174.00	43,174.00	43,174.00	43,174.00	43,175.00	43,175.00	43,176.00	43,176.00	43,176.00	43,176.00	518,098.00		
AOI00078800108	MEJORAMIENTO DEL ACCESO DE LA POBLACION A SERVICIOS DE CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	060800	ATENCION	Muy Alta	2020	FISICO	3,710.00	3,710.00	3,710.00	3,710.00	3,710.00	3,711.00	3,711.00	3,711.00	3,711.00	3,711.00	3,711.00	3,711.00	3,711.00	44,527.00	
						COSTEO S/	19,659.00	19,660.00	19,660.00	19,660.00	19,660.00	19,660.00	19,660.00	19,660.00	19,660.00	19,661.00	19,661.00	19,661.00	19,661.00	235,922.00	
					2021	FISICO	3,710.00	3,710.00	3,710.00	3,710.00	3,710.00	3,711.00	3,711.00	3,711.00	3,711.00	3,711.00	3,711.00	3,711.00	3,711.00	3,711.00	44,527.00
						COSTEO S/	19,659.00	19,660.00	19,660.00	19,660.00	19,660.00	19,660.00	19,660.00	19,660.00	19,660.00	19,661.00	19,661.00	19,661.00	19,661.00	235,922.00	
					2022	FISICO	3,710.00	3,710.00	3,710.00	3,710.00	3,710.00	3,711.00	3,711.00	3,711.00	3,711.00	3,711.00	3,711.00	3,711.00	3,711.00	44,527.00	
						COSTEO S/	19,659.00	19,660.00	19,660.00	19,660.00	19,660.00	19,660.00	19,660.00	19,660.00	19,660.00	19,661.00	19,661.00	19,661.00	19,661.00	235,922.00	
AOI00078800109	BRINDAR ATENCION DE PARTO NORMAL	060800	PARTO NORMAL	Muy Alta	2020	FISICO	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	189.00	189.00	189.00	189.00	2,260.00	
						COSTEO S/	141,278.00	141,278.00	141,278.00	141,278.00	141,278.00	141,278.00	141,278.00	141,278.00	141,279.00	141,279.00	141,279.00	141,279.00	141,280.00	1,695,342.00	
					2021	FISICO	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	189.00	189.00	189.00	189.00	189.00	2,260.00
						COSTEO S/	141,278.00	141,278.00	141,278.00	141,278.00	141,278.00	141,278.00	141,278.00	141,278.00	141,279.00	141,279.00	141,279.00	141,279.00	141,280.00	1,695,342.00	
					2022	FISICO	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	189.00	189.00	189.00	189.00	2,260.00	
						COSTEO S/	141,278.00	141,278.00	141,278.00	141,278.00	141,278.00	141,278.00	141,278.00	141,278.00	141,279.00	141,279.00	141,279.00	141,279.00	141,280.00	1,695,342.00	
AOI00078800110	BRINDAR ATENCION PRENATAL REENFOCADA	060800	GESTANTE CONTROLADA	Muy Alta	2020	FISICO	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	232.00	2,839.00	
						COSTEO S/	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,885.00	2,854,532.00	
					2021	FISICO	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	232.00	2,839.00
						COSTEO S/	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,885.00	2,854,532.00	
					2022	FISICO	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	232.00	2,839.00		
						COSTEO S/	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,877.00	237,885.00	2,854,532.00	
AOI00078800120	BRINDAR ATENCION A LA	060800	GESTANTE	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	41.00		

					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	18.00				
						COSTEO S/	59,079.00	59,079.00	59,079.00	59,080.00	59,080.00	59,080.00	59,080.00	59,080.00	59,081.00	59,081.00	59,081.00	59,081.00	708,961.00			
AOI00078800081	VIGILANCIA, INVESTIGACION Y TECNOLOGIAS EN NUTRICION	060800	INFORME	Muy Alta	2020	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/	8,447.00	8,447.00	8,448.00	8,448.00	8,448.00	8,448.00	8,449.00	8,449.00	8,449.00	8,449.00	8,449.00	8,449.00	8,449.00	8,449.00	101,380.00	
					2021	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	3.00	3.00	35.00	
						COSTEO S/	8,447.00	8,447.00	8,448.00	8,448.00	8,448.00	8,448.00	8,449.00	8,449.00	8,449.00	8,449.00	8,449.00	8,449.00	8,449.00	8,449.00	101,380.00	
					2022	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/	8,447.00	8,447.00	8,448.00	8,448.00	8,448.00	8,448.00	8,449.00	8,449.00	8,449.00	8,449.00	8,449.00	8,449.00	101,380.00			
AOI00078800124	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN EL CIUDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACION Y PROTECCION DEL MENOR DE 36 MESES	060800	PERSONA CAPACITADA	Alta	2020	FISICO	49.00	49.00	50.00	49.00	49.00	50.00	49.00	49.00	52.00	49.00	49.00	52.00	596.00			
						COSTEO S/	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	3,528.00		
					2021	FISICO	49.00	49.00	50.00	49.00	49.00	50.00	49.00	49.00	52.00	49.00	49.00	49.00	52.00	596.00		
						COSTEO S/	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	3,528.00		
					2022	FISICO	49.00	49.00	50.00	49.00	49.00	50.00	49.00	49.00	52.00	49.00	49.00	52.00	596.00			
						COSTEO S/	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	3,528.00			
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			
AOI00078800001	DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS	060800	PACIENTE ATENDIDO	Muy Alta	2020	FISICO	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	853.00	10,258.00			
							COSTEO S/	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,354.00	172,325.00	
						2021	FISICO	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	853.00	10,258.00	
								COSTEO S/	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,354.00	172,325.00
2022	FISICO	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	853.00	10,258.00						
		COSTEO S/	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,361.00	14,354.00	172,325.00						
AOI00078800021	BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES	060800	PERSONA TRATADA	Muy Alta	2020	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	106.00		
							COSTEO S/	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,766.00	165,159.00	
						2021	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	8.00	8.00	106.00
								COSTEO S/	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,766.00	165,159.00
2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	106.00					
		COSTEO S/	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,763.00	13,766.00	165,159.00					
AOI00078800024	BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS	060800	PERSONA ATENDIDA	Muy Alta	2020	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	107.00		
							COSTEO S/	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,011.00	60,143.00	
						2021	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	8.00	107.00
								COSTEO S/	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,011.00	60,143.00

					2022	FISICO COSTEO S/	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	107.00				
							5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,012.00	5,011.00	60,143.00				
AOI00078800037	DIAGNOSTICO DE CASOS DE TUBERCULOSIS	060800	PERSONA DIAGNOSTICADA	Muy Alta	2020	FISICO COSTEO S/	9.00	9.00	9.00	9.00	9.00	6.00	9.00	9.00	9.00	9.00	9.00	6.00	102.00			
							9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,379.00	112,592.00			
					2021	FISICO COSTEO S/	9.00	9.00	9.00	9.00	9.00	6.00	9.00	9.00	9.00	9.00	9.00	9.00	6.00	102.00		
							9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,379.00	112,592.00		
					2022	FISICO COSTEO S/	9.00	9.00	9.00	9.00	9.00	6.00	9.00	9.00	9.00	9.00	9.00	6.00	102.00			
							9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00	9,379.00	112,592.00			
AOI00078800042	CONTROL Y TRATAMIENTO PREVENTIVO DE CONTACTOS DE CASOS TUBERCULOSIS (GENERAL, INDIGENA, PRIVADA DE SU LIBERTAD)	060800	PERSONA TRATADA	Muy Alta	2020	FISICO COSTEO S/	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00		
							18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,299.00	219,643.00		
					2021	FISICO COSTEO S/	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
							18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,299.00	219,643.00		
					2022	FISICO COSTEO S/	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00			
							18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,304.00	18,299.00	219,643.00				
AOI00078800048	BRINDAR A PERSONAS CON DIAGNOSTICO DE HEPATITIS B CRONICA ATENCION INTEGRAL	060800	PERSONA TRATADA	Muy Alta	2020	FISICO COSTEO S/	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00		
							4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,501.00	54,023.00			
					2021	FISICO COSTEO S/	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00	
							4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,501.00	54,023.00		
					2022	FISICO COSTEO S/	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00			
							4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,501.00	54,023.00				
AOI00078800060	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS	060800	GESTANTE ATENDIDA	Muy Alta	2020	FISICO COSTEO S/	3.00	3.00	3.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	32.00		
							6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,045.00	72,573.00		
					2021	FISICO COSTEO S/	3.00	3.00	3.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	32.00	
							6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,045.00	72,573.00		
					2022	FISICO COSTEO S/	3.00	3.00	3.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	32.00			
							6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,045.00	72,573.00				
AOI00078800068	MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN LOS SERVICIOS DE ATENCION DE TUBERCULOSIS	060800	TRABAJADOR PROTEGIDO	Muy Alta	2020	FISICO COSTEO S/	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	21.00			
							5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,748.00	69,009.00			
					2021	FISICO COSTEO S/	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	21.00		
							5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,748.00	69,009.00		
					2022	FISICO COSTEO S/	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	21.00			
							5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	5,748.00	69,009.00				

	GESTANTES REACTIVAS Y NIÑOS EXPUESTOS AL VIH				2021	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,099.00	5,099.00	5,099.00	5,099.00	5,099.00	61,182.00
					2022	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,099.00	5,099.00	5,099.00	5,099.00	5,099.00	61,182.00

AEI.05.02 - ATENCIÓN PREVENTIVA Y CONTROL DE LAS ENFERMEDADES METAXÉNICAS Y ZONÓTICAS DE MANERA 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					
AOI00078800025	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL	060800	PERSONA TRATADA	Muy Alta	2020	FISICO	395.00	395.00	395.00	395.00	395.00	396.00	395.00	395.00	395.00	395.00	395.00	397.00	4,743.00					
						COSTEO S/	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,853.00	202,203.00				
					2021	FISICO	395.00	395.00	395.00	395.00	395.00	396.00	395.00	395.00	395.00	395.00	395.00	395.00	397.00	4,743.00				
						COSTEO S/	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,853.00	202,203.00					
					2022	FISICO	395.00	395.00	395.00	395.00	395.00	396.00	395.00	395.00	395.00	395.00	395.00	395.00	397.00	4,743.00				
						COSTEO S/	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,850.00	16,853.00	202,203.00					
					AOI00078800043	ATENCIÓN ESTOMATOLÓGICA RECUPERATIVA BÁSICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	060800	PERSONA TRATADA	Muy Alta	2020	FISICO	642.00	642.00	642.00	642.00	642.00	640.00	642.00	642.00	642.00	642.00	642.00	641.00	7,701.00
											COSTEO S/	9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,991.00	119,837.00
2021	FISICO	642.00	642.00	642.00						642.00	642.00	640.00	642.00	642.00	642.00	642.00	642.00	642.00	641.00	7,701.00				
	COSTEO S/	9,986.00	9,986.00	9,986.00						9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,991.00	119,837.00					
2022	FISICO	642.00	642.00	642.00						642.00	642.00	640.00	642.00	642.00	642.00	642.00	642.00	642.00	641.00	7,701.00				
	COSTEO S/	9,986.00	9,986.00	9,986.00						9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,986.00	9,991.00	119,837.00					
AOI00078800046	INFORMACION DE LOS MECANISMOS DE TRANSMISION DE ENFERMEDADES METAXENICAS Y ZONOTICAS EN POBLADORES DE AREAS CON RIESGO	060800	PERSONA	Muy Alta						2020	FISICO	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,511.00	66,176.00	
											COSTEO S/	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,669.00	175,951.00
					2021	FISICO	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,511.00	66,176.00					
						COSTEO S/	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,669.00	175,951.00					
					2022	FISICO	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,515.00	5,511.00	66,176.00					
						COSTEO S/	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,662.00	14,669.00	175,951.00					
					AOI00078800049	INFORMACION Y SENSIBILIZACION DE LA POBLACION EN PARA EL CUIDADO DE LA SALUD DE LAS ENFERMEDADES NO TRANSMISIBLES (MENTAL, BUCAL, OCULAR, METALES PESADOS, HIPERTENSION ARTERIAL Y DIABETES MELLITUS)	060800	PERSONA INFORMADA	Muy Alta	2020	FISICO	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,607.00	19,295.00
											COSTEO S/	18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,400.00	220,855.00
2021	FISICO	1,608.00	1,608.00	1,608.00						1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,607.00	19,295.00					
	COSTEO S/	18,405.00	18,405.00	18,405.00						18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,400.00	220,855.00					
2022	FISICO	1,608.00	1,608.00	1,608.00						1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,607.00	19,295.00					
	COSTEO S/	18,405.00	18,405.00	18,405.00						18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,405.00	18,400.00	220,855.00					
AOI00078800050	EXAMENES DE TAMIZAJE Y TRATAMIENTO DE PERSONAS AFECTADAS POR INTOXICACION DE METALES PESADOS	060800	PERSONA TRATADA	Muy Alta						2020	FISICO	6.00	7.00	7.00	7.00	7.00	6.00	6.00	7.00	7.00	7.00	6.00	80.00	
											COSTEO S/	8,055.00	8,055.00	8,055.00	8,055.00	8,055.00	8,055.00	8,055.00	8,055.00	8,055.00	8,055.00	8,057.00	96,662.00	
					2021	FISICO	6.00	7.00	7.00	7.00	7.00	6.00	6.00	7.00	7.00	7.00	7.00	6.00	80.00					

AOI00078800087	EVALUACION CLINICA Y TAMIZAJE LABORATORIAL DE PERSONAS CON RIESGO DE PADECER ENFERMEADES CRONICAS NO TRANSMISIBLES	060800	PERSONA TAMIZADA	Muy Alta	2020	FISICO	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	670.00	8,051.00			
						COSTEO S/	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,126.00	10,123.00	121,539.00		
					2021	FISICO	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	670.00	8,051.00		
						COSTEO S/	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,126.00	10,123.00	121,539.00		
					2022	FISICO	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	670.00	8,051.00				
						COSTEO S/	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,129.00	10,126.00	10,123.00	121,539.00			
AOI00078800090	ATENCION ESTOMATOLOGICA PREVENTIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	060800	PERSONA TRATADA	Muy Alta	2020	FISICO	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	40,140.00		
						COSTEO S/	17,939.00	17,939.00	17,939.00	17,939.00	17,941.00	17,941.00	17,941.00	17,941.00	17,941.00	17,941.00	17,941.00	17,941.00	215,284.00		
					2021	FISICO	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	40,140.00		
						COSTEO S/	17,939.00	17,939.00	17,939.00	17,939.00	17,941.00	17,941.00	17,941.00	17,941.00	17,941.00	17,941.00	17,941.00	17,941.00	215,284.00		
					2022	FISICO	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	40,140.00			
						COSTEO S/	17,939.00	17,939.00	17,939.00	17,939.00	17,941.00	17,941.00	17,941.00	17,941.00	17,941.00	17,941.00	17,941.00	215,284.00			
AOI00078800094	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEADES NO TRANSMISIBLES	060800	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,026.83	8,026.87	96,312.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,026.83	8,026.87	96,312.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,025.83	8,026.83	8,026.87	96,312.00			
AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEADES NO TRANSMISIBLES 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		
AOI00078800002	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCIÓN Y CONTROL DEL CANCER	060800	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00	
							COSTEO S/	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,897.00	5,897.00	70,763.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00
							COSTEO S/	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,897.00	5,897.00	70,763.00
2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00				
		COSTEO S/	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,896.90	5,897.00	5,897.00	70,763.00					
AOI00078800032	TAMIZAJE PARA DETECCIÓN DE CANCER DE PROSTATA	060800	PERSONA	Muy Alta	2020	FISICO	40.00	40.00	40.00	40.00	40.00	41.00	40.00	40.00	40.00	40.00	40.00	42.00	483.00		
							COSTEO S/	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,719.00	13,712.00	164,631.00	
					2021	FISICO	40.00	40.00	40.00	40.00	40.00	41.00	40.00	40.00	40.00	40.00	40.00	40.00	42.00	483.00	
							COSTEO S/	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,719.00	13,712.00	164,631.00	
2022	FISICO	40.00	40.00	40.00	40.00	40.00	41.00	40.00	40.00	40.00	40.00	40.00	40.00	42.00	483.00						
		COSTEO S/	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00	13,719.00	13,712.00	164,631.00						

AOI00078800038	PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	060800	NIÑO PROTEGIDO	Muy Alta	2020	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	128.00	1,547.00							
						COSTEO S/	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,733.00	164,741.00		
					2021	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	128.00	1,547.00			
						COSTEO S/	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,733.00	164,741.00	
					2022	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	128.00	1,547.00			
						COSTEO S/	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,728.00	13,733.00	164,741.00	
AOI00078800044	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCION DEL CANCER EN FAMILIAS	060800	FAMILIA	Muy Alta	2020	FISICO	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	445.00	5,318.00						
						COSTEO S/	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	353,316.00	
					2021	FISICO	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	445.00	5,318.00			
						COSTEO S/	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	353,316.00
					2022	FISICO	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	445.00	5,318.00			
						COSTEO S/	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	353,316.00
AOI00078800051	TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	060800	PERSONA	Muy Alta	2020	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	134.00	1,630.00						
						COSTEO S/	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	181,464.00		
					2021	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	134.00	1,630.00			
						COSTEO S/	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	181,464.00	
					2022	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	134.00	1,630.00			
						COSTEO S/	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	15,122.00	181,464.00	
AOI00078800058	TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	060800	PERSONA	Muy Alta	2020	FISICO	40.00	40.00	40.00	40.00	40.00	41.00	40.00	40.00	40.00	40.00	40.00	42.00	483.00					
						COSTEO S/	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,401.00	112,779.00		
					2021	FISICO	40.00	40.00	40.00	40.00	40.00	41.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.00	483.00			
						COSTEO S/	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,401.00	112,779.00		
					2022	FISICO	40.00	40.00	40.00	40.00	40.00	41.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.00	483.00			
						COSTEO S/	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,398.00	9,401.00	112,779.00		
AOI00078800059	ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ABLACION	060800	PERSONA	Muy Alta	2020	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	119.00						
						COSTEO S/	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,292.00	63,515.00			
					2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	119.00			
						COSTEO S/	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,292.00	63,515.00			
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	119.00			
						COSTEO S/	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,293.00	5,292.00	63,515.00			
AOI00078800063	TAMIZAJE CON PAPANICOLAO PARA DETECCION DE CANCER DE CUELLO UTERINO	060800	PERSONA	Muy Alta	2020	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	173.00	2,054.00						
						COSTEO S/	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,436.00	1,397,254.00			
					2021	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	173.00	2,054.00			

						COSTEO S/	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,436.00	1,397,254.00
					2022	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	173.00	2,054.00
						COSTEO S/	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,438.00	116,436.00	1,397,254.00
					2020	FISICO	271.00	271.00	271.00	271.00	271.00	273.00	271.00	271.00	271.00	271.00	271.00	274.00	3,257.00
						COSTEO S/	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,290.00	231,447.00
					2021	FISICO	271.00	271.00	271.00	271.00	271.00	273.00	271.00	271.00	271.00	271.00	271.00	274.00	3,257.00
						COSTEO S/	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,290.00	231,447.00
					2022	FISICO	271.00	271.00	271.00	271.00	271.00	273.00	271.00	271.00	271.00	271.00	271.00	274.00	3,257.00
						COSTEO S/	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,287.00	19,290.00	231,447.00
					2020	FISICO	786.00	786.00	786.00	786.00	786.00	787.00	786.00	786.00	786.00	786.00	786.00	788.00	9,435.00
						COSTEO S/	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,955.00	179,416.00
					2021	FISICO	786.00	786.00	786.00	786.00	786.00	787.00	786.00	786.00	786.00	786.00	786.00	788.00	9,435.00
						COSTEO S/	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,955.00	179,416.00	
					2022	FISICO	786.00	786.00	786.00	786.00	786.00	787.00	786.00	786.00	786.00	786.00	786.00	788.00	9,435.00
						COSTEO S/	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,955.00	179,416.00	
					2020	FISICO	26.00	26.00	26.00	27.00	27.00	27.00	26.00	26.00	27.00	26.00	27.00	27.00	318.00
						COSTEO S/	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,618.00	163,339.00
					2021	FISICO	26.00	26.00	26.00	27.00	27.00	27.00	26.00	26.00	27.00	26.00	27.00	27.00	318.00
						COSTEO S/	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,618.00	163,339.00	
					2022	FISICO	26.00	26.00	26.00	27.00	27.00	27.00	26.00	26.00	27.00	26.00	27.00	27.00	318.00
						COSTEO S/	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,611.00	13,618.00	163,339.00	
AEI.05.04 - ATENCIÓN PREVENTIVA Y CONTROL EN ENFERMEDADES DE CÁNCER 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
					2020	FISICO	81.00	81.00	81.00	81.00	81.00	82.00	81.00	81.00	81.00	81.00	81.00	82.00	974.00
						COSTEO S/	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	7,500.00
					2021	FISICO	81.00	81.00	81.00	81.00	81.00	82.00	81.00	81.00	81.00	81.00	81.00	82.00	974.00
						COSTEO S/	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	7,500.00
					2022	FISICO	81.00	81.00	81.00	81.00	81.00	82.00	81.00	81.00	81.00	81.00	81.00	82.00	974.00
						COSTEO S/	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	7,500.00
					2020	FISICO	40.00	40.00	40.00	40.00	40.00	41.00	40.00	40.00	40.00	40.00	40.00	41.00	482.00
						COSTEO S/	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,601.00	79,267.00
					2021	FISICO	40.00	40.00	40.00	40.00	40.00	41.00	40.00	40.00	40.00	40.00	41.00	482.00	
						COSTEO	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,606.00	6,601.00	79,267.00

AOI00078800128	REHABILITACION PSICOSOCIAL DE PERSONAS CON SINDROME O TRASTORNO ESQUIZOFRENICO	060800	PERSONA ATENDIDA	Muy Alta	2020	FISICO	40.00	40.00	40.00	40.00	40.00	41.00	40.00	40.00	40.00	40.00	41.00	482.00			
						COSTEO S/	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	65,400.00	
					2021	FISICO	40.00	40.00	40.00	40.00	40.00	41.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	482.00
						COSTEO S/	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	65,400.00
					2022	FISICO	40.00	40.00	40.00	40.00	40.00	41.00	40.00	40.00	40.00	40.00	40.00	41.00	482.00		
						COSTEO S/	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	65,400.00		
AOI00078800129	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LA CONVIVENCIA SALUDABLES	060800	PERSONA CAPACITADA	Muy Alta	2020	FISICO	46.00	46.00	47.00	46.00	46.00	48.00	46.00	46.00	47.00	46.00	46.00	48.00	558.00		
						COSTEO S/	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	32,700.00	
					2021	FISICO	46.00	46.00	47.00	46.00	46.00	48.00	46.00	46.00	47.00	46.00	46.00	46.00	48.00	558.00	
						COSTEO S/	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	32,700.00	
					2022	FISICO	46.00	46.00	47.00	46.00	46.00	48.00	46.00	46.00	47.00	46.00	46.00	48.00	558.00		
						COSTEO S/	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	32,700.00			
AOI00078800130	TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	060800	PERSONA TRATADA	Muy Alta	2020	FISICO	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	167.00		
						COSTEO S/	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	312,612.00	
					2021	FISICO	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	167.00
						COSTEO S/	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	312,612.00	
					2022	FISICO	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	167.00			
						COSTEO S/	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	26,051.00	312,612.00			
AOI00078800131	REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	060800	PERSONA ATENDIDA	Muy Alta	2020	FISICO	6.00	7.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00	7.00	7.00	82.00		
						COSTEO S/	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	312,600.00	
					2021	FISICO	6.00	7.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	82.00
						COSTEO S/	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	312,600.00
					2022	FISICO	6.00	7.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00	7.00	82.00			
						COSTEO S/	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	312,600.00			

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		
AOI00078800026	SERVICIO DE TRANSPORTE ASISTIDO DE LA URGENCIA	060800	PACIENTE ATENDIDO	Muy Alta	2020	FISICO	20.00	22.00	22.00	22.00	22.00	22.00	20.00	22.00	22.00	22.00	22.00	22.00	260.00		
						COSTEO S/	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,826.00	189,879.00	
					2021	FISICO	20.00	22.00	22.00	22.00	22.00	22.00	20.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	260.00
						COSTEO S/	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,826.00	189,879.00	
					2022	FISICO	20.00	22.00	22.00	22.00	22.00	22.00	20.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	260.00
						COSTEO S/	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	15,826.00	189,879.00	

					2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	41,376.00	
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	3,448.00	41,376.00	
					2020	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00
						COSTEO S/	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	669,931.00
AOI00078800073	OBLIGACIONES PREVISIONALES	060800	PERSONA	Muy Alta	2021	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	
						COSTEO S/	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	669,931.00
					2022	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	53.00	
						COSTEO S/	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	55,828.00	669,931.00	
					2020	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	2.00	10.00
						COSTEO S/	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	5,000.00	60,000.00
AOI00078800122	CONTROL SANITARIO	060800	INSPECCION	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	2.00	10.00
						COSTEO S/	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	5,000.00	60,000.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	2.00	10.00
						COSTEO S/	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	5,000.00	60,000.00
					2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						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	12,500.00	12,500.00	150,000.00
AOI00078800123	SERVICIOS GENERALES	060800	TRANSFERENCIA	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						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	12,500.00	150,000.00	
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						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	12,500.00	150,000.00	
																	COSTEO TOTAL AÑO 2020 S/	45,650,226.00			
																	COSTEO TOTAL AÑO 2021 S/	45,650,226.00			
																	COSTEO TOTAL AÑO 2022 S/	45,650,226.00			

U.M. = Unidad de Medida

FIRMA

						COSTEO S/	82.96	82.96	82.96	82.96	82.96	82.96	82.96	82.96	82.96	82.96	82.96	83.00	995.56				
AOI00099900048	DESARROLLO DE SIMULACROS EN GESTION REACTIVA	060101 - CAJAMARCA	REPORTE	Muy Alta	2020	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	0.00	3.00			
						COSTEO S/	176.92	176.92	176.92	176.92	176.92	176.92	176.92	176.92	176.92	176.92	176.92	176.92	176.92	176.92	176.98	2,123.10	
					2021	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	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	185.77	185.77	185.77	185.77	185.77	185.77	185.77	185.77	185.77	185.77	185.77	185.77	185.77	185.77	185.77	185.79	2,229.26
					2022	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	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	195.06	195.06	195.06	195.06	195.06	195.06	195.06	195.06	195.06	195.06	195.06	195.06	195.06	2,340.72			
AOI00099900049	IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	060101 - CAJAMARCA	BRIGADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	948.41	948.41	948.41	948.41	948.41	948.41	948.41	948.41	948.41	948.41	948.41	948.41	948.41	948.44	11,380.95		
					2021	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	0.00	0.00	0.00	1.00	
						COSTEO S/	995.83	995.83	995.83	995.83	995.83	995.83	995.83	995.83	995.83	995.83	995.83	995.83	995.83	995.83	995.87	11,950.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	1,045.63	1,045.63	1,045.63	1,045.63	1,045.63	1,045.63	1,045.63	1,045.63	1,045.63	1,045.63	1,045.63	1,045.57	12,547.50				
AOI00099900050	ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	060101 - CAJAMARCA	Infraestructura Movil	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	513.10	513.10	513.10	513.10	513.10	513.10	513.10	513.10	513.10	513.10	513.10	513.10	513.10	513.10	6,157.20		
					2021	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	0.00	0.00	1.00		
						COSTEO S/	538.75	538.75	538.75	538.75	538.75	538.75	538.75	538.75	538.75	538.75	538.75	538.75	538.75	538.81	6,465.06		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	565.69	565.69	565.69	565.69	565.69	565.69	565.69	565.69	565.69	565.69	565.72	6,788.31					
AOI00099900051	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	060101 - CAJAMARCA	REPORTE	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	20,513.15	20,513.15	20,513.15	20,513.15	20,513.15	20,513.15	20,513.15	20,513.15	20,513.15	20,513.15	20,513.15	20,513.15	20,513.15	20,513.15	246,157.80		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	21,538.81	21,538.81	21,538.81	21,538.81	21,538.81	21,538.81	21,538.81	21,538.81	21,538.81	21,538.81	21,538.81	21,538.81	21,538.81	21,538.78	258,465.69		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	22,615.75	22,615.75	22,615.75	22,615.75	22,615.75	22,615.75	22,615.75	22,615.75	22,615.75	22,615.75	22,615.72	271,388.97					
AOI00099900052	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00			
						COSTEO S/	198.28	198.28	198.28	198.28	198.28	198.28	198.28	198.28	198.28	198.28	198.28	198.28	198.22	2,379.30			
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00		
						COSTEO S/	208.19	208.19	208.19	208.19	208.19	208.19	208.19	208.19	208.19	208.19	208.19	208.19	208.19	208.18	2,498.27		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00		
						COSTEO S/	218.60	218.60	218.60	218.60	218.60	218.60	218.60	218.60	218.60	218.60	218.58	2,623.18					
AOI00099900053	SEGURIDAD FISICO	060101 -	INTERVENCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00				

FUNCIONAL DE SERVICIOS PUBLICOS	CAJAMARCA	2021	COSTEO S/	2,238.86	2,238.86	2,238.86	2,238.86	2,238.86	2,238.86	2,238.86	2,238.86	2,238.86	2,238.86	2,238.86	2,238.86	2,238.86	2,238.89	26,866.35	
			FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
			COSTEO S/	2,350.81	2,350.81	2,350.81	2,350.81	2,350.81	2,350.81	2,350.81	2,350.81	2,350.81	2,350.81	2,350.81	2,350.81	2,350.81	2,350.81	2,350.76	28,209.67
			FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
			2022	COSTEO S/	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.30	29,620.15
			FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
			COSTEO S/	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.35	2,468.30	29,620.15
			FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

CENTRO DE COSTO: 05.01 - Oficina Ejecutiva 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			
AOI00099900067	GESTION DE LA COMPENSACION	060101 - CAJAMARCA	PLANILLA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	50,561.27	50,561.27	50,561.27	50,561.27	50,561.27	50,561.27	50,561.27	50,561.27	50,561.27	50,561.27	50,561.27	50,561.18	606,735.15			
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	53,089.32	53,089.32	53,089.32	53,089.32	53,089.32	53,089.32	53,089.32	53,089.32	53,089.32	53,089.32	53,089.32	53,089.32	53,089.39	637,071.91		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	55,743.79	55,743.79	55,743.79	55,743.79	55,743.79	55,743.79	55,743.79	55,743.79	55,743.79	55,743.79	55,743.79	55,743.79	55,743.81	668,925.50		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	30,513.00	30,513.00	30,513.00	30,513.00	30,513.00	30,513.00	30,513.00	30,513.00	30,513.00	30,513.00	30,513.00	30,513.00	30,513.00	30,513.00	366,156.00	
AOI00099900068	OBLIGACIONES PREVISIONALES	060101 - CAJAMARCA	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	32,038.65	32,038.65	32,038.65	32,038.65	32,038.65	32,038.65	32,038.65	32,038.65	32,038.65	32,038.65	32,038.65	32,038.65	384,463.80			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	33,640.58	33,640.58	33,640.58	33,640.58	33,640.58	33,640.58	33,640.58	33,640.58	33,640.58	33,640.58	33,640.58	33,640.61	403,686.99			

CENTRO DE COSTO: 05.02 - Oficina Ejecutiva 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		
AOI00099900031	ACOMPANAMIENTO SEGUIMIENTO Y MONITOREO A DEPENDENCIAS	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	245,535.15	245,535.15	245,535.15	245,535.15	245,535.15	245,535.15	245,535.15	245,535.15	245,535.15	245,535.15	245,535.15	245,535.15	2,946,421.80		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	257,811.92	257,811.92	257,811.92	257,811.92	257,811.92	257,811.92	257,811.92	257,811.92	257,811.92	257,811.92	257,811.92	257,811.77	3,093,742.89		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.42	3,248,430.03		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.51	270,702.42	3,248,430.03		

CENTRO DE COSTO: 05.02.01 - Oficina de Gestión de Tecnología Hospitalaria

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			
AOI00099900070	MANTENIMIENTO CORRECTIVO Y PREVENTIVO DE EQUIPOS	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	141,811.60	141,811.60	141,811.60	141,811.60	141,811.60	141,811.60	141,811.60	141,811.60	141,811.60	141,811.60	141,811.60	141,811.60	141,811.60	141,811.60	1,701,739.20	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	148,902.18	148,902.18	148,902.18	148,902.18	148,902.18	148,902.18	148,902.18	148,902.18	148,902.18	148,902.18	148,902.18	148,902.18	148,902.18	148,902.18	148,902.18	1,786,826.16
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	156,347.29	156,347.29	156,347.29	156,347.29	156,347.29	156,347.29	156,347.29	156,347.29	156,347.29	156,347.29	156,347.29	156,347.29	156,347.29	156,347.29	156,347.28	1,876,167.47

CENTRO DE COSTO: 05.02.02 - Oficina de Economía

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			
AOI00099900032	GESTION CONTABLE Y FINANCIERA	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	27,330.45	27,330.45	27,330.45	27,330.45	27,330.45	27,330.45	27,330.45	27,330.45	27,330.45	27,330.45	27,330.45	27,330.45	27,330.45	27,330.45	327,965.40	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	28,696.97	28,696.97	28,696.97	28,696.97	28,696.97	28,696.97	28,696.97	28,696.97	28,696.97	28,696.97	28,696.97	28,696.97	28,696.97	28,696.97	28,697.00	344,363.67
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,131.82	30,131.82	30,131.82	30,131.82	30,131.82	30,131.82	30,131.82	30,131.82	30,131.82	30,131.82	30,131.82	30,131.82	30,131.82	30,131.82	30,131.83	361,581.85

CENTRO DE COSTO: 05.02.03 - Oficina de Logística

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			
AOI00099900059	GESTION DE LAS CONTRATACIONES DE BIENES Y SERVICIOS	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	5,135.55	5,135.55	5,135.55	5,135.55	5,135.55	5,135.55	5,135.55	5,135.55	5,135.55	5,135.55	5,135.55	5,135.55	5,135.55	61,626.60		
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	5,392.33	5,392.33	5,392.33	5,392.33	5,392.33	5,392.33	5,392.33	5,392.33	5,392.33	5,392.33	5,392.33	5,392.33	5,392.33	5,392.33	5,392.30	64,707.93
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	5,661.94	5,661.94	5,661.94	5,661.94	5,661.94	5,661.94	5,661.94	5,661.94	5,661.94	5,661.94	5,661.94	5,661.94	5,661.94	5,661.94	5,661.99	67,943.33

CENTRO DE COSTO: 05.02.04 - Oficina de Servicios Generales y Mantenimiento

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
AOI00099900074	MANTENIMIENTO	060101 -	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	1.00	1.00	1.00	22.00

DE INFRAESTRUCTURA Y SERVICIOS DE LIMPIEZA	CAJAMARCA	2021	COSTEO S/	320,866.53	320,866.53	320,866.53	320,866.53	320,866.53	320,866.53	320,866.53	320,866.53	320,866.53	320,866.53	320,866.53	320,866.53	320,866.53	320,866.53	320,866.53	320,866.47	3,850,398.30		
			FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	22.00	
			COSTEO S/	336,909.85	336,909.85	336,909.85	336,909.85	336,909.85	336,909.85	336,909.85	336,909.85	336,909.85	336,909.85	336,909.85	336,909.85	336,909.85	336,909.85	336,909.85	336,909.85	336,909.85	336,909.87	4,042,918.22
			FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	22.00
			COSTEO S/	353,755.35	353,755.35	353,755.35	353,755.35	353,755.35	353,755.35	353,755.35	353,755.35	353,755.35	353,755.35	353,755.35	353,755.35	353,755.35	353,755.35	353,755.35	353,755.35	353,755.35	353,755.27	4,245,064.12
			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	1.00	1.00	1.00	1.00	1.00	22.00

CENTRO DE COSTO: 05.02.05 - Oficina 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						
AOI00099900061	GESTION DEL CONTROL PATRIMONIAL	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	58,804.20	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.34	61,744.41	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	56,004.00

CENTRO DE COSTO: 05.03 - Oficina de Docencia e Investigación

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					
AOI00099900075	GESTION DEL DESARROLLO Y CAPACITACION	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	58,804.20
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.34	61,744.41
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.59	64,831.63

CENTRO DE COSTO: 05.04 - Oficina de Estadística e Informática

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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					
AOI00099900002	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE LA SALUD MATERNO NEONATAL	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00			
						COSTEO S/	56.70	56.70	56.70	56.70	56.70	56.70	56.70	56.70	56.70	56.70	56.70	56.70	56.70	56.70	56.70	56.70	680.40	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	59.53	59.53	59.53	59.53	59.53	59.53	59.53	59.53	59.53	59.53	59.53	59.53	59.53	59.53	59.53	59.53	59.59	714.42

2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
	COSTEO S/	62.51	62.51	62.51	62.51	62.51	62.51	62.51	62.51	62.51	62.51	62.51	62.51	62.51	62.51	62.51	62.51	62.51	62.51	62.53	750.14

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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
AOI00099900001	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA ARTICULADO NUTRICIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	35.88	35.88	35.88	35.88	35.88	35.88	35.88	35.88	35.88	35.88	35.88	35.82	430.50
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	37.67	37.67	37.67	37.67	37.67	37.67	37.67	37.67	37.67	37.67	37.67	37.66	452.03
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	39.55	39.55	39.55	39.55	39.55	39.55	39.55	39.55	39.55	39.55	39.55	39.58	474.63

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
AOI00099900003	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE VIH/SIDA	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	161.88	161.88	161.88	161.88	161.88	161.88	161.88	161.88	161.88	161.88	161.82	1,942.50	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	169.97	169.97	169.97	169.97	169.97	169.97	169.97	169.97	169.97	169.97	169.97	169.96	2,039.63
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	178.47	178.47	178.47	178.47	178.47	178.47	178.47	178.47	178.47	178.47	178.47	178.44	2,141.61

AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES 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
AOI00099900128	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32.11	32.11	32.11	32.11	32.11	32.11	32.11	32.11	32.11	32.11	32.11	32.14	385.35
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33.72	33.72	33.72	33.72	33.72	33.72	33.72	33.72	33.72	33.72	33.72	33.70	404.62
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	35.40	35.40	35.40	35.40	35.40	35.40	35.40	35.40	35.40	35.40	35.40	35.45	424.85

AEI.05.04 - ATENCIÓN PREVENTIVA Y CONTROL EN ENFERMEDADES DE CÁNCER 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
AOI00099900126	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCIÓN Y CONTROL DEL CÁNCER	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	44.45	44.45	44.45	44.45	44.45	44.45	44.45	44.45	44.45	44.45	44.45	44.45	533.40
					2021	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	46.67	46.67	46.67	46.67	46.67	46.67	46.67	46.67	46.67	46.67	46.67	46.70	560.07

2022	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
	COSTEO S/	49.01	49.01	49.01	49.01	49.01	49.01	49.01	49.01	49.01	49.01	49.01	49.01	49.01	49.01	48.96	588.07

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			
AOI00099900127	PRODUCCION Y DIFUSION DE INFORMACION ESTADISTICA	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	88,608.19	88,608.19	88,608.19	88,608.19	88,608.19	88,608.19	88,608.19	88,608.19	88,608.19	88,608.19	88,608.19	88,608.19	88,608.16	1,063,298.25		
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	93,038.60	93,038.60	93,038.60	93,038.60	93,038.60	93,038.60	93,038.60	93,038.60	93,038.60	93,038.60	93,038.60	93,038.60	93,038.60	93,038.56	1,116,463.16	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	97,690.53	97,690.53	97,690.53	97,690.53	97,690.53	97,690.53	97,690.53	97,690.53	97,690.53	97,690.53	97,690.53	97,690.53	97,690.53	97,690.49	1,172,286.32	

CENTRO DE COSTO: 05.05 - Oficina de Seguros y Referencias

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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	
AOI00099900124	MEJORAMIENTO DEL ACCESO AL SISTEMA DE REFERENCIA INSTITUCIONAL	060101 - CAJAMARCA	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	28.00	
						COSTEO S/	4,758.25	4,758.25	4,758.25	4,758.25	4,758.25	4,758.25	4,758.25	4,758.25	4,758.25	4,758.25	4,758.25	4,758.25	4,758.25	57,099.00
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	29.00
						COSTEO S/	4,996.16	4,996.16	4,996.16	4,996.16	4,996.16	4,996.16	4,996.16	4,996.16	4,996.16	4,996.16	4,996.16	4,996.16	4,996.19	59,953.95
					2022	FISICO	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	29.00	
						COSTEO S/	5,245.97	5,245.97	5,245.97	5,245.97	5,245.97	5,245.97	5,245.97	5,245.97	5,245.97	5,245.97	5,245.97	5,245.98	62,951.65	

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
AOI00099900091	GESTION DE LOS SEGUROS DE SALUD	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	42,223.30	42,223.30	42,223.30	42,223.30	42,223.30	42,223.30	42,223.30	42,223.30	42,223.30	42,223.30	42,223.30	42,223.30	42,223.30
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	44,334.47	44,334.47	44,334.47	44,334.47	44,334.47	44,334.47	44,334.47	44,334.47	44,334.47	44,334.47	44,334.47	44,334.41	532,013.58
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	46,551.18	46,551.18	46,551.18	46,551.18	46,551.18	46,551.18	46,551.18	46,551.18	46,551.18	46,551.18	46,551.18	46,551.28	558,614.26

CENTRO DE COSTO: 05.06 - Oficina de Imagen y Comunicaciones

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

AEI.12.08 - COMUNICACIÓN E INFORMACIÓN OPORTUNA A LOS CIUDADANOS DEL DEPARTAMENTO DE CAJAMARCA.

CODIGO	ACTIVIDAD	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL ANUAL
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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			
AOI00099900092	GESTION DE LA IMAGEN INSTITUCIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	4,900.35	58,804.20		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	5,145.37	61,744.41	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	5,402.64	64,831.63	

CENTRO DE COSTO: 06.01 - Departamento de Farmacia

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			
AOI00099900086	SERVICIO DE DISPENSION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS	060101 - CAJAMARCA	INFORME TECNICO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	107,159.50	107,159.50	107,159.50	107,159.50	107,159.50	107,159.50	107,159.50	107,159.50	107,159.50	107,159.50	107,159.50	107,159.50	1,285,914.00			
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	112,517.48	112,517.48	112,517.48	112,517.48	112,517.48	112,517.48	112,517.48	112,517.48	112,517.48	112,517.48	112,517.48	112,517.48	112,517.48	1,350,209.71		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	118,143.35	118,143.35	118,143.35	118,143.35	118,143.35	118,143.35	118,143.35	118,143.35	118,143.35	118,143.35	118,143.35	118,143.35	118,143.35	118,143.34	1,417,720.19	

CENTRO DE COSTO: 06.02 - Departamento de Diagnóstico por Imágenes

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			
AOI00099900089	BRINDAR APOYO AL DIAGNOSTICO POR IMAGENES	060101 - CAJAMARCA	EXAMEN	Muy Alta	2020	FISICO	2,533.00	2,533.00	2,533.00	2,533.00	2,533.00	2,533.00	2,533.00	2,533.00	2,533.00	2,533.00	2,533.00	2,533.00	30,396.00			
						COSTEO S/	8,746.41	8,746.41	8,746.41	8,746.41	8,746.41	8,746.41	8,746.41	8,746.41	8,746.41	8,746.41	8,746.41	8,746.41	8,746.44	104,956.95		
					2021	FISICO	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	30,996.00	
						COSTEO S/	9,183.74	9,183.74	9,183.74	9,183.74	9,183.74	9,183.74	9,183.74	9,183.74	9,183.74	9,183.74	9,183.74	9,183.74	9,183.74	9,183.66	110,204.80	
					2022	FISICO	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00	31,620.00
						COSTEO S/	9,642.92	9,642.92	9,642.92	9,642.92	9,642.92	9,642.92	9,642.92	9,642.92	9,642.92	9,642.92	9,642.92	9,642.92	9,642.92	9,642.92	115,715.04	

CENTRO DE COSTO: 06.03 - Departamento de Odontología

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

AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES 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
AOI00099900021	ATENCIÓN ESTOMATOLÓGICA PREVENTIVA BÁSICA EN NIÑOS,	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2020	FISICO	270.00	270.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	3,200.00
						COSTEO S/	352.97	352.97	352.97	352.97	352.97	352.97	352.97	352.97	352.97	352.97	352.97	352.97	353.03

2022	COSTEO S/	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	27,518.40
	FISICO	35,387.00	35,387.00	35,387.00	35,387.00	35,387.00	35,387.00	35,387.00	35,387.00	35,387.00	35,387.00	35,387.00	35,387.00	35,387.00	35,387.00	35,387.00	35,387.00	35,387.00	424,644.00
	COSTEO S/	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	28,894.32

CENTRO DE COSTO: 06.04.03 - Servicio de Banco de Sangre y Hemoterapia

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				
AOI00099900088	ATENCIÓN EN BANCO DE SANGRE	060101 - CAJAMARCA	UNIDAD	Muy Alta	2020	FISICO	718.00	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			
						COSTEO S/	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	26,208.00	
					2021	FISICO	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00
						COSTEO S/	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	2,293.20	27,518.40
					2022	FISICO	747.00	747.00	747.00	747.00	747.00	747.00	747.00	747.00	747.00	747.00	747.00	747.00	747.00	747.00	747.00	747.00	8,964.00
						COSTEO S/	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	2,407.86	28,894.32

CENTRO DE COSTO: 06.07 - Departamento de Consulta Externa

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				
AOI00099900080	ATENCIÓN EN CONSULTAS EXTERNAS	060101 - CAJAMARCA	ATENCIÓN	Muy Alta	2020	FISICO	10,841.00	10,841.00	10,841.00	10,841.00	10,841.00	10,841.00	10,841.00	10,841.00	10,841.00	10,841.00	10,841.00	10,841.00	10,841.00	130,092.00			
						COSTEO S/	224,833.44	224,833.44	224,833.44	224,833.44	224,833.44	224,833.44	224,833.44	224,833.44	224,833.44	224,833.44	224,833.44	224,833.44	224,833.44	224,833.44	224,833.44	224,833.44	2,698,001.25
					2021	FISICO	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	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	13,884.00
						COSTEO S/	236,075.11	236,075.11	236,075.11	236,075.11	236,075.11	236,075.11	236,075.11	236,075.11	236,075.11	236,075.11	236,075.11	236,075.11	236,075.11	236,075.11	236,075.11	236,075.11	2,832,901.31
					2022	FISICO	11,278.00	11,278.00	11,278.00	11,278.00	11,278.00	11,278.00	11,278.00	11,278.00	11,278.00	11,278.00	11,278.00	11,278.00	11,278.00	11,278.00	11,278.00	11,278.00	135,336.00
						COSTEO S/	256,086.54	256,086.54	256,086.54	256,086.54	256,086.54	256,086.54	256,086.54	256,086.54	256,086.54	256,086.54	256,086.54	256,086.54	256,086.54	256,086.54	256,086.54	256,086.54	3,073,038.48

CENTRO DE COSTO: 06.07.01 - Consultorio de Pediatría

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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			
AOI00099900005	ATENCIÓN A NIÑOS CON CRECIMIENTO Y DESARROLLO	060101 - CAJAMARCA	NIÑO CONTROLADO	Muy Alta	2020	FISICO	13.00	13.00	16.00	13.00	13.00	14.00	13.00	14.00	14.00	14.00	14.00	13.00	164.00			
						COSTEO S/	2,579.85	2,579.85	2,579.85	2,579.85	2,579.85	2,579.85	2,579.85	2,579.85	2,579.85	2,579.85	2,579.85	2,579.85	2,579.85	2,579.85	30,958.20	
					2021	FISICO	13.00	13.00	13.00	12.00	13.00	14.00	13.00	14.00	14.00	14.00	14.00	14.00	13.00	160.00		
						COSTEO S/	2,708.84	2,708.84	2,708.84	2,708.84	2,708.84	2,708.84	2,708.84	2,708.84	2,708.84	2,708.84	2,708.84	2,708.84	2,708.84	2,708.84	2,708.84	2,708.84
					2022	FISICO	13.00	13.00	13.00	9.00	13.00	14.00	13.00	14.00	14.00	14.00	14.00	14.00	13.00	157.00		
						COSTEO S/	2,844.28	2,844.28	2,844.28	2,844.28	2,844.28	2,844.28	2,844.28	2,844.28	2,844.28	2,844.28	2,844.28	2,844.28	2,844.28	2,844.28	2,844.34	34,131.42

AOI00099900006	ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2020	FISICO	83.00	83.00	84.00	83.00	84.00	84.00	84.00	83.00	84.00	83.00	85.00	84.00	1,004.00			
						COSTEO S/	43,958.95	43,958.95	43,958.95	43,958.95	43,958.95	43,958.95	43,958.95	43,958.95	43,958.95	43,958.95	43,958.95	43,958.95	43,958.95	43,958.95	527,507.40	
					2021	FISICO	75.00	75.00	79.00	84.00	84.00	84.00	84.00	83.00	84.00	83.00	85.00	84.00				984.00
						COSTEO S/	46,156.90	46,156.90	46,156.90	46,156.90	46,156.90	46,156.90	46,156.90	46,156.90	46,156.90	46,156.90	46,156.90	46,156.90	46,156.90	46,156.90	46,156.87	553,882.77
					2022	FISICO	75.00	75.00	75.00	75.00	77.00	84.00	84.00	83.00	84.00	83.00	85.00	84.00				964.00
						COSTEO S/	48,464.75	48,464.75	48,464.75	48,464.75	48,464.75	48,464.75	48,464.75	48,464.75	48,464.75	48,464.75	48,464.75	48,464.75	48,464.75	48,464.65	581,576.90	

AOI00099900007	ATENDER A NIÑOS CON ENFERMEADES DIARREICAS AGUDAS	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2020	FISICO	18.00	17.00	19.00	18.00	18.00	18.00	20.00	18.00	19.00	18.00	18.00	19.00	220.00			
						COSTEO S/	43,133.31	43,133.31	43,133.31	43,133.31	43,133.31	43,133.31	43,133.31	43,133.31	43,133.31	43,133.31	43,133.31	43,133.31	43,133.31	43,133.19	517,599.60	
					2021	FISICO	16.00	16.00	16.00	21.00	16.00	18.00	20.00	18.00	19.00	18.00	18.00	19.00				215.00
						COSTEO S/	45,289.97	45,289.97	45,289.97	45,289.97	45,289.97	45,289.97	45,289.97	45,289.97	45,289.97	45,289.97	45,289.97	45,289.97	45,289.97	45,289.92	543,479.59	
					2022	FISICO	16.00	16.00	16.00	16.00	16.00	18.00	20.00	18.00	19.00	18.00	18.00	19.00				210.00
						COSTEO S/	47,554.47	47,554.47	47,554.47	47,554.47	47,554.47	47,554.47	47,554.47	47,554.47	47,554.47	47,554.47	47,554.47	47,554.47	47,554.39	570,653.56		

AOI00099900008	ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO DE PARASITOSIS INTESTINAL	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2020	FISICO	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	20.00			
						COSTEO S/	2,299.94	2,299.94	2,299.94	2,299.94	2,299.94	2,299.94	2,299.94	2,299.94	2,299.94	2,299.94	2,299.94	2,299.94	2,299.91	27,599.25		
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00				30.00
						COSTEO S/	2,414.93	2,414.93	2,414.93	2,414.93	2,414.93	2,414.93	2,414.93	2,414.93	2,414.93	2,414.93	2,414.93	2,414.93	2,414.98	28,979.21		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00				30.00
						COSTEO S/	2,535.68	2,535.68	2,535.68	2,535.68	2,535.68	2,535.68	2,535.68	2,535.68	2,535.68	2,535.68	2,535.68	2,535.68	2,535.69	30,428.17		

CENTRO DE COSTO: 06.07.03 - Consultorio /Unidad Estrategia de Inmunizaciones

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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		
AOI00099900004	APLICACION DE VACUNAS COMPLETAS	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2020	FISICO	13.00	13.00	15.00	15.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	7.00	180.00		
						COSTEO S/	3,709.47	3,709.47	3,709.47	3,709.47	3,709.47	3,709.47	3,709.47	3,709.47	3,709.47	3,709.47	3,709.47	3,709.53	44,513.70		
						2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	12.00	17.00	17.00	17.00	17.00	17.00		187.00
							COSTEO S/	3,894.95	3,894.95	3,894.95	3,894.95	3,894.95	3,894.95	3,894.95	3,894.95	3,894.95	3,894.95	3,894.95	3,894.94	46,739.39	
						2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	9.00	17.00	17.00	17.00	17.00	17.00		184.00
							COSTEO S/	4,089.70	4,089.70	4,089.70	4,089.70	4,089.70	4,089.70	4,089.70	4,089.70	4,089.70	4,089.70	4,089.70	4,089.65	49,076.35	

CENTRO DE COSTO: 06.07.04 - Consultorio de Psiquiatria

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

AEI.05.05 - ATENCIÓN PREVENTIVA Y CONTROL EN ENFERMEADES DE SALUD MENTAL 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	

AOI00099900009	TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y DE ANSIEDAD	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2020	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	170.00				
						COSTEO S/	33,420.10	33,420.10	33,420.10	33,420.10	33,420.10	33,420.10	33,420.10	33,420.10	33,420.10	33,420.10	33,420.10	33,420.10	33,420.10	33,420.10	33,420.10	401,041.20	
						FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00	
						COSTEO S/	35,091.11	35,091.11	35,091.11	35,091.11	35,091.11	35,091.11	35,091.11	35,091.11	35,091.11	35,091.11	35,091.11	35,091.11	35,091.11	35,091.11	35,091.05	421,093.26	
					2021	FISICO	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00
						COSTEO S/	36,845.66	36,845.66	36,845.66	36,845.66	36,845.66	36,845.66	36,845.66	36,845.66	36,845.66	36,845.66	36,845.66	36,845.66	36,845.66	36,845.66	36,845.66	36,845.66	442,147.92

CENTRO DE COSTO: 06.08 - Departamento de Cuidados Críticos

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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		
AOI00099900010	ATENDER COMPLICACIONES OBSTETRICAS EN UNIDAD DE CUIDADOS INTENSIVOS	060101 - CAJAMARCA	EGRESO	Muy Alta	2020	FISICO	16.00	14.00	16.00	16.00	16.00	15.00	16.00	16.00	17.00	17.00	17.00	18.00	194.00		
						COSTEO S/	280,872.03	280,872.03	280,872.03	280,872.03	280,872.03	280,872.03	280,872.03	280,872.03	280,872.03	280,872.03	280,872.03	280,872.03	280,872.03	280,871.97	3,370,464.30
						FISICO	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	201.00
						COSTEO S/	294,915.63	294,915.63	294,915.63	294,915.63	294,915.63	294,915.63	294,915.63	294,915.63	294,915.63	294,915.63	294,915.63	294,915.63	294,915.63	294,915.58	3,538,987.51
					2022	FISICO	14.00	14.00	14.00	14.00	14.00	18.00	18.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	206.00
						COSTEO S/	309,661.41	309,661.41	309,661.41	309,661.41	309,661.41	309,661.41	309,661.41	309,661.41	309,661.41	309,661.41	309,661.41	309,661.41	309,661.41	309,661.39	3,715,936.90

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		
AOI00099900011	ATENCIÓN DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	060101 - CAJAMARCA	ATENCIÓN	Muy Alta	2020	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	95.00	
						COSTEO S/	621,755.49	621,755.49	621,755.49	621,755.49	621,755.49	621,755.49	621,755.49	621,755.49	621,755.49	621,755.49	621,755.49	621,755.49	621,755.46	7,461,065.85	
						FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	100.00
						COSTEO S/	652,843.26	652,843.26	652,843.26	652,843.26	652,843.26	652,843.26	652,843.26	652,843.26	652,843.26	652,843.26	652,843.26	652,843.26	652,843.26	652,843.28	7,834,119.14
					2022	FISICO	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	106.00
						COSTEO S/	685,485.43	685,485.43	685,485.43	685,485.43	685,485.43	685,485.43	685,485.43	685,485.43	685,485.43	685,485.43	685,485.43	685,485.43	685,485.37	8,225,825.10	

AOI00099900084	ATENCIÓN DE CUIDADOS INTENSIVOS	060101 - CAJAMARCA	PACIENTE ATENDIDO	Muy Alta	2020	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	816.00		
						COSTEO S/	13,049.75	13,049.75	13,049.75	13,049.75	13,049.75	13,049.75	13,049.75	13,049.75	13,049.75	13,049.75	13,049.75	13,049.75	13,049.75	13,049.75	156,597.00
						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	69.00	828.00
						COSTEO S/	13,702.24	13,702.24	13,702.24	13,702.24	13,702.24	13,702.24	13,702.24	13,702.24	13,702.24	13,702.24	13,702.24	13,702.24	13,702.24	13,702.21	164,426.85
					2022	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	70.00	840.00
						COSTEO S/	14,387.35	14,387.35	14,387.35	14,387.35	14,387.35	14,387.35	14,387.35	14,387.35	14,387.35	14,387.35	14,387.35	14,387.35	14,387.35	14,387.35	172,648.20

CENTRO DE COSTO: 06.09 - Departamento de Emergencia

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				
AOI00099900119	ATENCIÓN DE TRIAJE	060101 - CAJAMARCA	ATENCIÓN	Muy Alta	2020	FISICO	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,168.00	2,166.00	2,169.00	2,169.00	26,000.00				
						COSTEO S/	22,386.17	22,386.17	22,386.17	22,386.17	22,386.17	22,386.17	22,386.17	22,386.17	22,386.17	22,386.17	22,386.17	22,386.17	22,386.23	268,634.10			
					2021	FISICO	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	25,800.00	
						COSTEO S/	23,505.48	23,505.48	23,505.48	23,505.48	23,505.48	23,505.48	23,505.48	23,505.48	23,505.48	23,505.48	23,505.48	23,505.48	23,505.48	23,505.48	23,505.53	282,065.81	
					2022	FISICO	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	25,680.00
						COSTEO S/	24,680.76	24,680.76	24,680.76	24,680.76	24,680.76	24,680.76	24,680.76	24,680.76	24,680.76	24,680.76	24,680.76	24,680.76	24,680.76	24,680.76	24,680.76	24,680.74	296,169.10
AOI00099900120	ATENCIÓN DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	060101 - CAJAMARCA	ATENCIÓN	Muy Alta	2020	FISICO	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	15,600.00			
						COSTEO S/	300,138.30	300,138.30	300,138.30	300,138.30	300,138.30	300,138.30	300,138.30	300,138.30	300,138.30	300,138.30	300,138.30	300,138.30	300,138.30	300,138.30	300,138.30	3,601,659.60	
					2021	FISICO	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	15,480.00
						COSTEO S/	315,145.22	315,145.22	315,145.22	315,145.22	315,145.22	315,145.22	315,145.22	315,145.22	315,145.22	315,145.22	315,145.22	315,145.22	315,145.22	315,145.22	315,145.22	315,145.16	3,781,742.58
					2022	FISICO	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	15,360.00
						COSTEO S/	330,902.48	330,902.48	330,902.48	330,902.48	330,902.48	330,902.48	330,902.48	330,902.48	330,902.48	330,902.48	330,902.48	330,902.48	330,902.48	330,902.48	330,902.48	330,902.43	3,970,829.71
AOI00099900121	ATENCIÓN DE LA EMERGENCIA QUIRURGICA	060101 - CAJAMARCA	ATENCIÓN	Muy Alta	2020	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	2,400.00			
						COSTEO S/	18,095.70	18,095.70	18,095.70	18,095.70	18,095.70	18,095.70	18,095.70	18,095.70	18,095.70	18,095.70	18,095.70	18,095.70	18,095.70	18,095.70	18,095.70	217,148.40	
					2021	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	19,000.49	19,000.49	19,000.49	19,000.49	19,000.49	19,000.49	19,000.49	19,000.49	19,000.49	19,000.49	19,000.49	19,000.49	19,000.49	19,000.49	19,000.43	228,005.82	
					2022	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	19,950.51	19,950.51	19,950.51	19,950.51	19,950.51	19,950.51	19,950.51	19,950.51	19,950.51	19,950.51	19,950.51	19,950.51	19,950.51	19,950.51	19,950.51	19,950.50	239,406.11
AOI00099900122	SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA	060101 - CAJAMARCA	ATENCIÓN	Muy Alta	2020	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00			
						COSTEO S/	20,204.71	20,204.71	20,204.71	20,204.71	20,204.71	20,204.71	20,204.71	20,204.71	20,204.71	20,204.71	20,204.71	20,204.71	20,204.71	20,204.71	20,204.74	242,456.55	
					2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	21,214.95	21,214.95	21,214.95	21,214.95	21,214.95	21,214.95	21,214.95	21,214.95	21,214.95	21,214.95	21,214.95	21,214.95	21,214.95	21,214.95	21,214.93	254,579.38	
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	22,275.70	22,275.70	22,275.70	22,275.70	22,275.70	22,275.70	22,275.70	22,275.70	22,275.70	22,275.70	22,275.70	22,275.70	22,275.70	22,275.70	22,275.65	267,308.35	
AOI00099900123	SERVICIO DE TRANSPORTE ASISTIDO DE LA URGENCIA	060101 - CAJAMARCA	ATENCIÓN	Muy Alta	2020	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	360.00			
						COSTEO S/	443.97	443.97	443.97	443.97	443.97	443.97	443.97	443.97	443.97	443.97	443.97	443.97	443.97	444.03	5,327.70		
					2021	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	30.00	30.00	30.00	360.00
						COSTEO S/	466.17	466.17	466.17	466.17	466.17	466.17	466.17	466.17	466.17	466.17	466.17	466.17	466.17	466.17	466.22	5,594.09	
					2022	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	30.00	30.00	30.00	360.00
						COSTEO S/	489.48	489.48	489.48	489.48	489.48	489.48	489.48	489.48	489.48	489.48	489.48	489.48	489.48	489.48	489.51	5,873.79	

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

AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES 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				
AOI00099900012	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2020	FISICO	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	1,488.00			
						COSTEO S/	149,032.11	149,032.11	149,032.11	149,032.11	149,032.11	149,032.11	149,032.11	149,032.11	149,032.11	149,032.11	149,032.11	149,032.11	149,032.11	149,031.99	1,788,385.20		
					2021	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
						COSTEO S/	156,483.71	156,483.71	156,483.71	156,483.71	156,483.71	156,483.71	156,483.71	156,483.71	156,483.71	156,483.71	156,483.71	156,483.71	156,483.71	156,483.66	1,877,804.47		
					2022	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	159.00	159.00	159.00	159.00	159.00	1,900.00
						COSTEO S/	164,307.89	164,307.89	164,307.89	164,307.89	164,307.89	164,307.89	164,307.89	164,307.89	164,307.89	164,307.89	164,307.89	164,307.89	164,307.89	164,307.89	164,307.90	1,971,694.69	

AOI00099900013	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2020	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00				
						COSTEO S/	132,549.20	132,549.20	132,549.20	132,549.20	132,549.20	132,549.20	132,549.20	132,549.20	132,549.20	132,549.20	132,549.20	132,549.20	132,549.20	132,549.20	1,590,590.40		
					2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	139,176.66	139,176.66	139,176.66	139,176.66	139,176.66	139,176.66	139,176.66	139,176.66	139,176.66	139,176.66	139,176.66	139,176.66	139,176.66	139,176.66	139,176.66	1,670,119.92	
					2022	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	14.00	14.00	14.00	168.00
						COSTEO S/	146,135.49	146,135.49	146,135.49	146,135.49	146,135.49	146,135.49	146,135.49	146,135.49	146,135.49	146,135.49	146,135.49	146,135.49	146,135.49	146,135.49	146,135.53	1,753,625.92	

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			
AOI00099900082	ATENCIÓN EN HOSPITALIZACIÓN	060101 - CAJAMARCA	EGRESO	Muy Alta	2020	FISICO	178.00	178.00	178.00	178.00	178.00	178.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	2,142.00		
						COSTEO S/	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.57	4,713,908.05	
					2021	FISICO	178.00	178.00	178.00	178.00	178.00	178.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	2,142.00
						COSTEO S/	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.57	4,713,908.05	
					2022	FISICO	178.00	178.00	178.00	178.00	178.00	178.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	2,142.00
						COSTEO S/	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.68	392,825.57	4,713,908.05	

CENTRO DE COSTO: 06.10.01.01 - Unidad de TBC /IVH

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			
AOI00099900054	DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2020	FISICO	109.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	108.00	108.00	109.00	108.00	1,300.00			
						COSTEO S/	9,507.92	9,507.92	9,507.92	9,507.92	9,507.92	9,507.92	9,507.92	9,507.92	9,507.92	9,507.92	9,507.92	9,507.92	9,507.92	9,507.98	114,095.10	
					2021	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	113.00	113.00	1,356.00
						COSTEO S/	9,983.33	9,983.33	9,983.33	9,983.33	9,983.33	9,983.33	9,983.33	9,983.33	9,983.33	9,983.33	9,983.33	9,983.33	9,983.33	9,983.23	119,799.86	
					2022	FISICO	116.00	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,400.00
						COSTEO S/	10,482.49	10,482.49	10,482.49	10,482.49	10,482.49	10,482.49	10,482.49	10,482.49	10,482.49	10,482.49	10,482.49	10,482.49	10,482.49	10,482.45	125,789.84	

AOI00099900055	CONTROL Y TRATAMIENTO PREVENTIVO DE CONTACTOS DE CASOS TUBERCULOSIS (GENERAL, INDIGENA, PRIVADA DE SU LIBERTAD)	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	28.88	28.88	28.88	28.88	28.88	28.88	28.88	28.88	28.88	28.88	28.88	28.82	346.50	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	30.32	30.32	30.32	30.32	30.32	30.32	30.32	30.32	30.32	30.32	30.32	30.32	30.32	30.31
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	31.83	31.83	31.83	31.83	31.83	31.83	31.83	31.83	31.83	31.83	31.89	382.02		
AOI00099900056	DIAGNOSTICO DE CASOS DE TUBERCULOSIS	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2020	FISICO	6.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	6.00	60.00		
						COSTEO S/	24,658.72	24,658.72	24,658.72	24,658.72	24,658.72	24,658.72	24,658.72	24,658.72	24,658.72	24,658.72	24,658.72	24,658.72	24,658.78	295,904.70
					2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	25,891.66	25,891.66	25,891.66	25,891.66	25,891.66	25,891.66	25,891.66	25,891.66	25,891.66	25,891.66	25,891.66	25,891.66	25,891.68	310,699.94
					2022	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00			
						COSTEO S/	27,186.24	27,186.24	27,186.24	27,186.24	27,186.24	27,186.24	27,186.24	27,186.24	27,186.24	27,186.30	326,234.94			
AOI00099900057	DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS PARA PACIENTES CON COMORBILIDAD	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	2.00	2.00	0.00	0.00	3.00	0.00	1.00	2.00	1.00	0.00	1.00	12.00	
						COSTEO S/	11,447.01	11,447.01	11,447.01	11,447.01	11,447.01	11,447.01	11,447.01	11,447.01	11,447.01	11,447.01	11,447.01	11,447.01	11,447.04	137,364.15
					2021	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	12,019.36	12,019.36	12,019.36	12,019.36	12,019.36	12,019.36	12,019.36	12,019.36	12,019.36	12,019.36	12,019.36	12,019.36	12,019.40	144,232.36
					2022	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00			
						COSTEO S/	12,620.33	12,620.33	12,620.33	12,620.33	12,620.33	12,620.33	12,620.33	12,620.33	12,620.33	12,620.35	151,443.98			
AOI00099900058	BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	6.00		
						COSTEO S/	34,429.41	34,429.41	34,429.41	34,429.41	34,429.41	34,429.41	34,429.41	34,429.41	34,429.41	34,429.41	34,429.41	34,429.44	413,152.95	
					2021	FISICO	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	5.00	
						COSTEO S/	36,150.89	36,150.89	36,150.89	36,150.89	36,150.89	36,150.89	36,150.89	36,150.89	36,150.89	36,150.89	36,150.89	36,150.81	433,810.60	
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	5.00			
						COSTEO S/	37,958.43	37,958.43	37,958.43	37,958.43	37,958.43	37,958.43	37,958.43	37,958.43	37,958.39	455,501.12				
AOI00099900060	BRINDAR A PERSONAS CON DIAGNOSTICO DE HEPATITIS B CRONICA ATENCION INTEGRAL	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	661.85	661.85	661.85	661.85	661.85	661.85	661.85	661.85	661.85	661.85	661.85	661.85	7,942.20	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	
						COSTEO S/	694.94	694.94	694.94	694.94	694.94	694.94	694.94	694.94	694.94	694.94	694.94	694.97	8,339.31	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO S/	729.69	729.69	729.69	729.69	729.69	729.69	729.69	729.69	729.69	8,756.28				
AOI00099900062	MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN	060101 - CAJAMARCA	TRABAJADOR PROTEGIDO	Muy Alta	2020	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	6.00			
						COSTEO S/	312.81	312.81	312.81	312.81	312.81	312.81	312.81	312.81	312.81	312.84	3,753.75			

					2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	6.00	
						COSTEO S/	328.45	328.45	328.45	328.45	328.45	328.45	328.45	328.45	328.45	328.45	3,941.44	
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	6.00	
						COSTEO S/	344.88	344.88	344.88	344.88	344.88	344.88	344.88	344.88	344.88	344.83	4,138.51	
					2020	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	2,016.00	
						COSTEO S/	2,038.75	2,038.75	2,038.75	2,038.75	2,038.75	2,038.75	2,038.75	2,038.75	2,038.75	2,038.75	24,465.00	
					2021	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	169.00	169.00	2,018.00	
						COSTEO S/	2,140.69	2,140.69	2,140.69	2,140.69	2,140.69	2,140.69	2,140.69	2,140.69	2,140.69	2,140.66	25,688.25	
					2022	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	169.00	169.00	169.00	2,020.00	
						COSTEO S/	2,247.72	2,247.72	2,247.72	2,247.72	2,247.72	2,247.72	2,247.72	2,247.72	2,247.72	2,247.74	26,972.66	
					2020	FISICO	59.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	62.00	721.00
						COSTEO S/	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	18,900.00	
					2021	FISICO	60.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	731.00	
						COSTEO S/	1,653.75	1,653.75	1,653.75	1,653.75	1,653.75	1,653.75	1,653.75	1,653.75	1,653.75	1,653.75	19,845.00	
					2022	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	63.00	63.00	747.00	
						COSTEO S/	1,736.44	1,736.44	1,736.44	1,736.44	1,736.44	1,736.44	1,736.44	1,736.44	1,736.44	1,736.41	20,837.25	
					2020	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
						COSTEO S/	5,893.57	5,893.57	5,893.57	5,893.57	5,893.57	5,893.57	5,893.57	5,893.57	5,893.57	5,893.48	70,722.75	
					2021	FISICO	46.00	46.00	46.00	46.00	47.00	47.00	47.00	47.00	47.00	47.00	560.00	
						COSTEO S/	6,188.24	6,188.24	6,188.24	6,188.24	6,188.24	6,188.24	6,188.24	6,188.24	6,188.24	6,188.25	74,258.89	
					2022	FISICO	46.00	46.00	46.00	46.00	47.00	47.00	47.00	47.00	47.00	47.00	560.00	
						COSTEO S/	6,497.65	6,497.65	6,497.65	6,497.65	6,497.65	6,497.65	6,497.65	6,497.65	6,497.65	6,497.68	77,971.83	
					2020	FISICO	10.00	10.00	10.00	10.00	10.00	11.00	10.00	11.00	10.00	11.00	124.00	
						COSTEO S/	484.75	484.75	484.75	484.75	484.75	484.75	484.75	484.75	484.75	484.75	5,817.00	
					2021	FISICO	10.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	24.00	
						COSTEO S/	508.99	508.99	508.99	508.99	508.99	508.99	508.99	508.99	508.99	508.96	6,107.85	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	15.00	
						COSTEO S/	534.44	534.44	534.44	534.44	534.44	534.44	534.44	534.44	534.44	534.40	6,413.24	
					2020	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00	2.00	0.00	10.00
						COSTEO S/	1,081.06	1,081.06	1,081.06	1,081.06	1,081.06	1,081.06	1,081.06	1,081.06	1,081.06	1,081.06	12,972.75	
					2021	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	10.00	
						COSTEO S/	1,135.12	1,135.12	1,135.12	1,135.12	1,135.12	1,135.12	1,135.12	1,135.12	1,135.12	1,135.07	13,621.39	
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	10.00	

							COSTEO S/	146,894.35	146,894.35	146,894.35	146,894.35	146,894.35	146,894.35	146,894.35	146,894.35	146,894.35	146,894.35	146,894.35	146,894.28	1,762,732.13
							FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	7.00	7.00	7.00	87.00
					2022		COSTEO S/	154,239.06	154,239.06	154,239.06	154,239.06	154,239.06	154,239.06	154,239.06	154,239.06	154,239.06	154,239.06	154,239.06	154,239.07	1,850,868.73

AOI00099900045	BRINDAR ATENCION A OTRAS ENFERMEDADES PREVALENTES	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2020	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	168.00				
						COSTEO S/	5,852.79	5,852.79	5,852.79	5,852.79	5,852.79	5,852.79	5,852.79	5,852.79	5,852.79	5,852.79	5,852.79	5,852.79	5,852.79	5,852.79	5,852.79	5,852.76	70,233.45	
					2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	15.00	15.00	181.00	
						COSTEO S/	6,145.43	6,145.43	6,145.43	6,145.43	6,145.43	6,145.43	6,145.43	6,145.43	6,145.43	6,145.43	6,145.43	6,145.43	6,145.43	6,145.43	6,145.39	73,745.12		
					2022	FISICO	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	202.00
						COSTEO S/	6,452.70	6,452.70	6,452.70	6,452.70	6,452.70	6,452.70	6,452.70	6,452.70	6,452.70	6,452.70	6,452.70	6,452.70	6,452.70	6,452.70	6,452.70	6,452.68	77,432.38	

CENTRO DE COSTO: 06.11.02 - Servicio de Neonatología

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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					
AOI00099900027	ATENDER AL RECIEN NACIDO NORMAL	060101 - CAJAMARCA	RECIEN NACIDO ATENDIDO	Muy Alta	2020	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00				
						COSTEO S/	31,711.23	31,711.23	31,711.23	31,711.23	31,711.23	31,711.23	31,711.23	31,711.23	31,711.23	31,711.23	31,711.23	31,711.23	31,711.23	31,711.23	31,711.17	380,534.70		
					2021	FISICO	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	3,528.00
						COSTEO S/	33,296.79	33,296.79	33,296.79	33,296.79	33,296.79	33,296.79	33,296.79	33,296.79	33,296.79	33,296.79	33,296.79	33,296.79	33,296.79	33,296.79	33,296.79	33,296.79	33,296.75	399,561.44
					2022	FISICO	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	289.00	3,457.00
						COSTEO S/	34,961.62	34,961.62	34,961.62	34,961.62	34,961.62	34,961.62	34,961.62	34,961.62	34,961.62	34,961.62	34,961.62	34,961.62	34,961.62	34,961.62	34,961.62	34,961.62	34,961.69	419,539.51
AOI00099900028	ATENDER AL RECIEN NACIDO CON COMPLICACIONES	060101 - CAJAMARCA	EGRESO	Muy Alta	2020	FISICO	200.00	200.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,500.00				
						COSTEO S/	166,831.44	166,831.44	166,831.44	166,831.44	166,831.44	166,831.44	166,831.44	166,831.44	166,831.44	166,831.44	166,831.44	166,831.44	166,831.44	166,831.41	2,001,977.25			
					2021	FISICO	212.00	212.00	212.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	212.00	212.00	212.00	212.00	2,550.00	
						COSTEO S/	175,173.01	175,173.01	175,173.01	175,173.01	175,173.01	175,173.01	175,173.01	175,173.01	175,173.01	175,173.01	175,173.01	175,173.01	175,173.01	175,173.01	175,173.01	175,173.01	2,102,076.12	
					2022	FISICO	216.00	216.00	216.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	2,601.00
						COSTEO S/	183,931.65	183,931.65	183,931.65	183,931.65	183,931.65	183,931.65	183,931.65	183,931.65	183,931.65	183,931.65	183,931.65	183,931.65	183,931.65	183,931.65	183,931.65	183,931.77	2,207,179.92	
AOI00099900029	ATENDER AL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UNIDAD DE CUIDADOS INTENSIVOS NEONATALES	060101 - CAJAMARCA	EGRESO	Muy Alta	2020	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00				
						COSTEO S/	136,385.55	136,385.55	136,385.55	136,385.55	136,385.55	136,385.55	136,385.55	136,385.55	136,385.55	136,385.55	136,385.55	136,385.55	136,385.55	136,385.55	136,385.55	1,636,626.60		
					2021	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00	
						COSTEO S/	143,204.83	143,204.83	143,204.83	143,204.83	143,204.83	143,204.83	143,204.83	143,204.83	143,204.83	143,204.83	143,204.83	143,204.83	143,204.83	143,204.83	143,204.83	143,204.83	1,718,457.93	
					2022	FISICO	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	1,248.00	
						COSTEO S/	150,365.08	150,365.08	150,365.08	150,365.08	150,365.08	150,365.08	150,365.08	150,365.08	150,365.08	150,365.08	150,365.08	150,365.08	150,365.08	150,365.08	150,365.08	150,364.95	1,804,380.83	

CENTRO DE COSTO: 06.12 - Departamento de Oncología y Hematología

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

AEI.05.04 - ATENCIÓN PREVENTIVA Y CONTROL EN ENFERMEDADES DE CÁNCER 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					
AOI00099900094	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y CONTROL DEL CANCER	060101 - CAJAMARCA	NORMA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00					
						COSTEO S/	62.21	62.21	62.21	62.21	62.21	62.21	62.21	62.21	62.21	62.21	62.21	62.21	62.24	746.55				
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
						COSTEO S/	65.32	65.32	65.32	65.32	65.32	65.32	65.32	65.32	65.32	65.32	65.32	65.32	65.32	65.36	783.88			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
						COSTEO S/	68.59	68.59	68.59	68.59	68.59	68.59	68.59	68.59	68.59	68.59	68.59	68.59	68.59	68.58	823.07			
					AOI00099900095	TAMIZAJE CON PAPANICOLAO PARA DETECCION DE CANCER DE CUELLO UTERINO	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	20.00	20.00	64.00	68.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	700.00
											COSTEO S/	266.70	266.70	266.70	266.70	266.70	266.70	266.70	266.70	266.70	266.70	266.70	266.70	266.70
2021	FISICO	59.00	59.00	59.00						59.00	59.00	59.00	60.00	59.00	59.00	59.00	59.00	59.00	59.00	60.00	710.00			
	COSTEO S/	280.04	280.04	280.04						280.04	280.04	280.04	280.04	280.04	280.04	280.04	280.04	280.04	280.04	279.98	3,360.42			
2022	FISICO	59.00	59.00	59.00						59.00	59.00	60.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	60.00	710.00			
	COSTEO S/	294.04	294.04	294.04						294.04	294.04	294.04	294.04	294.04	294.04	294.04	294.04	294.04	294.04	294.00	3,528.44			
AOI00099900096	DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	060101 - CAJAMARCA	PERSONA	Muy Alta						2020	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
											COSTEO S/	18,307.98	18,307.98	18,307.98	18,307.98	18,307.98	18,307.98	18,307.98	18,307.98	18,307.98	18,307.98	18,307.98	18,307.98	18,307.92
					2021	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00			
						COSTEO S/	19,223.37	19,223.37	19,223.37	19,223.37	19,223.37	19,223.37	19,223.37	19,223.37	19,223.37	19,223.37	19,223.37	19,223.37	19,223.41	230,680.48				
					2022	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00			
						COSTEO S/	20,184.54	20,184.54	20,184.54	20,184.54	20,184.54	20,184.54	20,184.54	20,184.54	20,184.54	20,184.54	20,184.54	20,184.54	20,184.57	242,214.51				
					AOI00099900097	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	2.00	5.00
											COSTEO S/	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.69
2021	FISICO	0.00	0.00	0.00						0.00	0.00	1.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	2.00	6.00			
	COSTEO S/	700.00	700.00	700.00						700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	699.95	8,399.95			
2022	FISICO	0.00	0.00	0.00						0.00	0.00	1.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	2.00	6.00			
	COSTEO S/	735.00	735.00	735.00						735.00	735.00	735.00	735.00	735.00	735.00	735.00	735.00	735.00	735.00	734.94	8,819.94			
AOI00099900098	TRATAMIENTO DEL CANCER DE MAMA	060101 - CAJAMARCA	PERSONA	Muy Alta						2020	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
											COSTEO S/	488.95	488.95	488.95	488.95	488.95	488.95	488.95	488.95	488.95	488.95	488.95	488.95	488.95
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	15.00				
						COSTEO S/	513.40	513.40	513.40	513.40	513.40	513.40	513.40	513.40	513.40	513.40	513.40	513.40	513.37	6,160.77				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	15.00				
						COSTEO S/	539.07	539.07	539.07	539.07	539.07	539.07	539.07	539.07	539.07	539.07	539.07	539.07	539.04	6,468.81				

AOI00099900099	DIAGNOSTICO DEL CANCER DE ESTOMAGO	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	50.00			
					2021	COSTEO S/	29,973.74	29,973.74	29,973.74	29,973.74	29,973.74	29,973.74	29,973.74	29,973.74	29,973.74	29,973.74	29,973.74	29,973.74	29,973.74	29,973.74	29,973.71	359,684.85
						FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
					2022	COSTEO S/	31,472.43	31,472.43	31,472.43	31,472.43	31,472.43	31,472.43	31,472.43	31,472.43	31,472.43	31,472.43	31,472.43	31,472.43	31,472.43	31,472.43	31,472.37	377,669.10
						FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
					COSTEO S/	33,046.04	33,046.04	33,046.04	33,046.04	33,046.04	33,046.04	33,046.04	33,046.04	33,046.04	33,046.04	33,046.04	33,046.04	33,046.04	33,046.10	396,552.54		
AOI00099900100	TRATAMIENTO DEL CANCER DE ESTOMAGO	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
					2021	COSTEO S/	1,111.16	1,111.16	1,111.16	1,111.16	1,111.16	1,111.16	1,111.16	1,111.16	1,111.16	1,111.16	1,111.16	1,111.16	1,111.19	13,333.95		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00			
					2022	COSTEO S/	1,166.72	1,166.72	1,166.72	1,166.72	1,166.72	1,166.72	1,166.72	1,166.72	1,166.72	1,166.72	1,166.72	1,166.72	1,166.73	14,000.65		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00			
					COSTEO S/	1,225.06	1,225.06	1,225.06	1,225.06	1,225.06	1,225.06	1,225.06	1,225.06	1,225.06	1,225.06	1,225.06	1,225.06	1,225.02	14,700.68			
AOI00099900101	DIAGNOSTICO DEL CANCER DE PROSTATA	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00			
					2021	COSTEO S/	506.71	506.71	506.71	506.71	506.71	506.71	506.71	506.71	506.71	506.71	506.71	506.74	6,080.55			
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
					2022	COSTEO S/	532.05	532.05	532.05	532.05	532.05	532.05	532.05	532.05	532.05	532.05	532.05	532.03	6,384.58			
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
					COSTEO S/	558.65	558.65	558.65	558.65	558.65	558.65	558.65	558.65	558.65	558.65	558.65	558.66	6,703.81				
AOI00099900102	TRATAMIENTO DEL CANCER DE PROSTATA	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00			
					2021	COSTEO S/	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	3,733.80			
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
					2022	COSTEO S/	326.71	326.71	326.71	326.71	326.71	326.71	326.71	326.71	326.71	326.71	326.71	326.68	3,920.49			
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
					COSTEO S/	343.04	343.04	343.04	343.04	343.04	343.04	343.04	343.04	343.04	343.04	343.04	343.07	4,116.51				
AOI00099900103	DIAGNOSTICO DEL CANCER DE COLON Y RECTO	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	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			
					2021	COSTEO S/	75.60	75.60	75.60	75.60	75.60	75.60	75.60	75.60	75.60	75.60	75.60	75.60	907.20			
						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			
					2022	COSTEO S/	79.38	79.38	79.38	79.38	79.38	79.38	79.38	79.38	79.38	79.38	79.38	79.38	952.56			
						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/	83.35	83.35	83.35	83.35	83.35	83.35	83.35	83.35	83.35	83.35	83.35	83.35	83.34	1,000.19			
AOI00099900104	DIAGNOSTICO DEL CANCER DE COLON Y RECTO	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	15.00			
					2021	COSTEO S/	488.95	488.95	488.95	488.95	488.95	488.95	488.95	488.95	488.95	488.95	488.95	488.95	5,867.40			
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	15.00			

AOI00099900110	DIAGNOSTICO DE LINFOMA	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	15.00			
					2021	COSTEO S/	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.59	9,066.75
						FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	15.00
					2022	COSTEO S/	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.56	755.59
AOI00099900111	TRATAMIENTO DE LINFOMA	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	6.00		
					2021	COSTEO S/	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.69	7,999.95
						FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	6.00
					2022	COSTEO S/	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.69
AOI00099900112	DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	20.00		
					2021	COSTEO S/	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	3,733.80
						FISICO	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
					2022	COSTEO S/	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15	311.15
AOI00099900113	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	0.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	15.00		
					2021	COSTEO S/	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	1,600.20
						FISICO	0.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	15.00
					2022	COSTEO S/	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35	133.35
AOI00099900114	CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2020	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	20.00	16.00	16.00	16.00	20.00	16.00	200.00		
					2021	COSTEO S/	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	23,528.40
						FISICO	16.00	16.00	16.00	16.00	16.00	16.00	20.00	16.00	16.00	16.00	16.00	20.00	16.00	16.00	200.00
					2022	COSTEO S/	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	1,960.70	23,528.40
AOI00099900115	TAMIZAJE EN MUJER CON MAMOGRAFIA	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	30.00	30.00	30.00	40.00	30.00	30.00	30.00	40.00	30.00	30.00	40.00	400.00			
						COSTEO S/	3,648.66	3,648.66	3,648.66	3,648.66	3,648.66	3,648.66	3,648.66	3,648.66	3,648.66	3,648.66	3,648.66	3,648.66	3,648.69	43,783.95	

CENTRO DE COSTO: 06.14.01 - Servicio de Ginecología

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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					
AOI00099900024	BRINDAR ATENCION DEL PARTO COMPLICADO NO QUIRURGICO	060101 - CAJAMARCA	PARTO COMPLICADO	Muy Alta	2020	FISICO	133.00	112.00	118.00	118.00	118.00	119.00	118.00	118.00	123.00	128.00	130.00	125.00	1,460.00					
						COSTEO S/	70,615.73	70,615.73	70,615.73	70,615.73	70,615.73	70,615.73	70,615.73	70,615.73	70,615.73	70,615.73	70,615.73	70,615.73	70,615.82	847,388.85				
					2021	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	1,565.00			
						COSTEO S/	74,146.53	74,146.53	74,146.53	74,146.53	74,146.53	74,146.53	74,146.53	74,146.53	74,146.53	74,146.53	74,146.53	74,146.53	74,146.47	889,758.30				
					2022	FISICO	110.00	110.00	110.00	130.00	130.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,640.00			
						COSTEO S/	77,853.85	77,853.85	77,853.85	77,853.85	77,853.85	77,853.85	77,853.85	77,853.85	77,853.85	77,853.85	77,853.85	77,853.85	77,853.87	934,246.22				
					AOI00099900025	BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO	060101 - CAJAMARCA	CESAREA	Muy Alta	2020	FISICO	120.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,430.00
											COSTEO S/	278,555.37	278,555.37	278,555.37	278,555.37	278,555.37	278,555.37	278,555.37	278,555.37	278,555.37	278,555.37	278,555.37	278,555.43	3,342,664.50
2021	FISICO	120.00	120.00	121.00						121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	1,450.00				
	COSTEO S/	292,483.15	292,483.15	292,483.15						292,483.15	292,483.15	292,483.15	292,483.15	292,483.15	292,483.15	292,483.15	292,483.15	292,483.08	3,509,797.73					
2022	FISICO	120.00	110.00	120.00						120.00	120.00	125.00	125.00	130.00	140.00	110.00	120.00	120.00	1,460.00					
	COSTEO S/	307,107.30	307,107.30	307,107.30						307,107.30	307,107.30	307,107.30	307,107.30	307,107.30	307,107.30	307,107.30	307,107.30	307,107.32	3,685,287.62					
AOI00099900026	ATENDER EL PUERPERIO CON COMPLICACIONES	060101 - CAJAMARCA	EGRESO	Muy Alta						2020	FISICO	9.00	8.00	9.00	9.00	10.00	9.00	10.00	10.00	10.00	10.00	10.00	11.00	115.00
											COSTEO S/	41,354.34	41,354.34	41,354.34	41,354.34	41,354.34	41,354.34	41,354.34	41,354.34	41,354.34	41,354.34	41,354.34	41,354.31	496,252.05
					2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00					
						COSTEO S/	43,422.05	43,422.05	43,422.05	43,422.05	43,422.05	43,422.05	43,422.05	43,422.05	43,422.05	43,422.05	43,422.05	43,422.10	521,064.65					
					2022	FISICO	9.00	8.00	9.00	10.00	12.00	10.00	12.00	10.00	11.00	10.00	12.00	13.00	126.00					
						COSTEO S/	45,593.16	45,593.16	45,593.16	45,593.16	45,593.16	45,593.16	45,593.16	45,593.16	45,593.16	45,593.16	45,593.16	45,593.13	547,117.89					
					AOI00099900038	BRINDAR ATENCION A LA GESTANTE CON COMPLICACIONES	060101 - CAJAMARCA	GESTANTE ATENDIDA	Muy Alta	2020	FISICO	289.00	280.00	287.00	286.00	285.00	286.00	285.00	284.00	285.00	285.00	284.00	283.00	3,419.00
											COSTEO S/	186,905.60	186,905.60	186,905.60	186,905.60	186,905.60	186,905.60	186,905.60	186,905.60	186,905.60	186,905.60	186,905.60	186,905.60	2,242,867.20
2021	FISICO	287.00	287.00	287.00						287.00	287.00	287.00	287.00	288.00	288.00	288.00	288.00	288.00	3,449.00					
	COSTEO S/	196,250.88	196,250.88	196,250.88						196,250.88	196,250.88	196,250.88	196,250.88	196,250.88	196,250.88	196,250.88	196,250.88	196,250.89	2,355,010.57					
2022	FISICO	289.00	280.00	287.00						285.00	285.00	285.00	290.00	290.00	290.00	290.00	300.00	322.00	3,493.00					
	COSTEO S/	206,063.43	206,063.43	206,063.43						206,063.43	206,063.43	206,063.43	206,063.43	206,063.43	206,063.43	206,063.43	206,063.43	206,063.36	2,472,761.09					

CENTRO DE COSTO: 06.14.03 - Servicio de Obstetricas

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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	

AOI00099900033	BRINDAR ATENCION PRENATAL REENFOCADA	060101 - CAJAMARCA	GESTANTE CONTROLADA	Muy Alta	2020	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	75.00				
						COSTEO S/	791.09	791.09	791.09	791.09	791.09	791.09	791.09	791.09	791.09	791.09	791.09	791.09	791.09	791.09	791.06	9,493.05	
					2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	74.00
						COSTEO S/	830.64	830.64	830.64	830.64	830.64	830.64	830.64	830.64	830.64	830.64	830.64	830.64	830.64	830.64	830.64	830.66	9,967.70
					2022	FISICO	6.00	5.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	73.00
						COSTEO S/	872.17	872.17	872.17	872.17	872.17	872.17	872.17	872.17	872.17	872.17	872.17	872.17	872.17	872.17	872.17	872.22	10,466.09
AOI00099900034	MEJORAMIENTO DEL ACCESO DE LA POBLACION A METODOS DE PLANIFICACION FAMILIAR	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2020	FISICO	120.00	109.00	116.00	117.00	115.00	117.00	117.00	114.00	114.00	114.00	115.00	112.00	1,380.00				
						COSTEO S/	499.97	499.97	499.97	499.97	499.97	499.97	499.97	499.97	499.97	499.97	499.97	499.97	499.97	499.97	500.03	5,999.70	
					2021	FISICO	112.00	112.00	112.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	1,353.00
						COSTEO S/	524.97	524.97	524.97	524.97	524.97	524.97	524.97	524.97	524.97	524.97	524.97	524.97	524.97	524.97	525.02	6,299.69	
					2022	FISICO	120.00	109.00	116.00	117.00	115.00	117.00	117.00	114.00	114.00	114.00	115.00	112.00	1,380.00				
						COSTEO S/	551.22	551.22	551.22	551.22	551.22	551.22	551.22	551.22	551.22	551.22	551.22	551.25	6,614.67				
AOI00099900035	MEJORAMIENTO DEL ACCESO DE LA POBLACION A SERVICIOS DE CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	060101 - CAJAMARCA	ATENCION	Muy Alta	2020	FISICO	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	7,500.00				
						COSTEO S/	170.19	170.19	170.19	170.19	170.19	170.19	170.19	170.19	170.19	170.19	170.19	170.19	170.16	2,042.25			
					2021	FISICO	612.00	612.00	612.00	612.00	612.00	612.00	612.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	613.00	7,349.00	
						COSTEO S/	178.70	178.70	178.70	178.70	178.70	178.70	178.70	178.70	178.70	178.70	178.70	178.70	178.66	2,144.36			
					2022	FISICO	610.00	610.00	610.00	610.00	608.00	608.00	600.00	600.00	600.00	600.00	600.00	600.00	547.00	7,203.00			
						COSTEO S/	187.63	187.63	187.63	187.63	187.63	187.63	187.63	187.63	187.63	187.63	187.63	187.63	187.65	2,251.58			
AOI00099900036	BRINDAR ATENCION DE PARTO NORMAL	060101 - CAJAMARCA	PARTO NORMAL	Muy Alta	2020	FISICO	150.00	130.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	150.00	150.00	1,700.00				
						COSTEO S/	146,182.49	146,182.49	146,182.49	146,182.49	146,182.49	146,182.49	146,182.49	146,182.49	146,182.49	146,182.49	146,182.49	146,182.46	1,754,189.85				
					2021	FISICO	138.00	138.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	1,666.00		
						COSTEO S/	153,491.61	153,491.61	153,491.61	153,491.61	153,491.61	153,491.61	153,491.61	153,491.61	153,491.61	153,491.61	153,491.61	153,491.61	153,491.63	1,841,899.34			
					2022	FISICO	150.00	150.00	140.00	140.00	140.00	140.00	140.00	140.00	125.00	125.00	125.00	118.00	1,633.00				
						COSTEO S/	161,166.19	161,166.19	161,166.19	161,166.19	161,166.19	161,166.19	161,166.19	161,166.19	161,166.19	161,166.19	161,166.19	161,166.22	1,933,994.31				
AOI00099900037	ATENDER EL PUERPERIO	060101 - CAJAMARCA	ATENCION PUERPERAL	Muy Alta	2020	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00				
						COSTEO S/	20,131.92	20,131.92	20,131.92	20,131.92	20,131.92	20,131.92	20,131.92	20,131.92	20,131.92	20,131.92	20,131.92	20,131.83	241,582.95				
					2021	FISICO	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	94.00				
						COSTEO S/	21,138.51	21,138.51	21,138.51	21,138.51	21,138.51	21,138.51	21,138.51	21,138.51	21,138.51	21,138.51	21,138.51	21,138.49	253,662.10				
					2022	FISICO	6.00	6.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	92.00				
						COSTEO S/	22,195.43	22,195.43	22,195.43	22,195.43	22,195.43	22,195.43	22,195.43	22,195.43	22,195.43	22,195.43	22,195.43	22,195.48	266,345.21				

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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	

AOI00099900039	ADMINISTRAR SUPLEMENTO DE HIERRO Y ACIDO FOLICO A GESTANTES	060101 - CAJAMARCA	GESTANTE SUPLEMENTADA	Muy Alta	2020	FISICO	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	75.00				
						COSTEO S/	3,125.85	3,125.85	3,125.85	3,125.85	3,125.85	3,125.85	3,125.85	3,125.85	3,125.85	3,125.85	3,125.85	3,125.85	3,125.85	3,125.85	37,510.20		
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	76.00	
						COSTEO S/	3,282.14	3,282.14	3,282.14	3,282.14	3,282.14	3,282.14	3,282.14	3,282.14	3,282.14	3,282.14	3,282.14	3,282.14	3,282.14	3,282.17	3,282.17	39,385.71	
					2022	FISICO	8.00	6.00	6.00	6.00	7.00	7.00	7.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	78.00
						COSTEO S/	3,446.25	3,446.25	3,446.25	3,446.25	3,446.25	3,446.25	3,446.25	3,446.25	3,446.25	3,446.25	3,446.25	3,446.25	3,446.25	3,446.25	3,446.25	3,446.25	41,355.00

CENTRO DE COSTO: 06.15 - Departamento de Medicina Física y Rehabilitación

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						
AOI00099900014	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00						
						COSTEO S/	16.63	16.63	16.63	16.63	16.63	16.63	16.63	16.63	16.63	16.63	16.63	16.63	16.57	199.50					
						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	0.00	1.00	4.00				
						COSTEO S/	17.46	17.46	17.46	17.46	17.46	17.46	17.46	17.46	17.46	17.46	17.46	17.46	17.46	17.46	17.42	209.48			
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.32	219.95			
						AOI00099900015	ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD FISICA	060101 - CAJAMARCA	ATENCION	Muy Alta	2020	FISICO	2,354.00	2,355.00	2,357.00	2,355.00	2,354.00	2,358.00	2,354.00	2,355.00	2,356.00	2,355.00	2,354.00	2,356.00	28,263.00
												COSTEO S/	99,720.78	99,720.78	99,720.78	99,720.78	99,720.78	99,720.78	99,720.78	99,720.78	99,720.78	99,720.78	99,720.78	99,720.78	99,720.72
FISICO	2,473.00	2,473.00	2,473.00	2,473.00	2,473.00							2,473.00	2,473.00	2,473.00	2,473.00	2,473.00	2,473.00	2,474.00	2,474.00	29,678.00					
COSTEO S/	104,706.81	104,706.81	104,706.81	104,706.81	104,706.81							104,706.81	104,706.81	104,706.81	104,706.81	104,706.81	104,706.81	104,706.81	104,706.86	1,256,481.77					
2022	FISICO	2,719.00	2,719.00	2,719.00	2,719.00						2,719.00	2,719.00	2,719.00	2,719.00	2,719.00	2,719.00	2,719.00	2,719.00	2,719.00	2,719.00	32,628.00				
	COSTEO S/	109,942.16	109,942.16	109,942.16	109,942.16						109,942.16	109,942.16	109,942.16	109,942.16	109,942.16	109,942.16	109,942.16	109,942.16	109,942.09	1,319,305.85					
	AOI00099900016	ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD SENSORIAL	060101 - CAJAMARCA	ATENCION	Muy Alta						2020	FISICO	240.00	242.00	242.00	242.00	241.00	243.00	241.00	242.00	242.00	243.00	241.00	243.00	2,902.00
												COSTEO S/	51.01	51.01	51.01	51.01	51.01	51.01	51.01	51.01	51.01	51.01	51.01	51.01	51.04
FISICO						253.00	253.00	254.00	254.00	254.00		254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	3,046.00					
COSTEO S/						53.56	53.56	53.56	53.56	53.56		53.56	53.56	53.56	53.56	53.56	53.56	53.56	53.60	642.76					
2022						FISICO	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	280.00	279.00	279.00	3,349.00				
						COSTEO S/	56.24	56.24	56.24	56.24	56.24	56.24	56.24	56.24	56.24	56.24	56.24	56.24	56.24	56.26	674.90				
						AOI00099900017	ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD MENTAL	060101 - CAJAMARCA	ATENCION	Muy Alta	2020	FISICO	13.00	14.00	13.00	14.00	13.00	14.00	13.00	14.00	13.00	14.00	13.00	14.00	162.00
												COSTEO S/	137.38	137.38	137.38	137.38	137.38	137.38	137.38	137.38	137.38	137.38	137.38	137.38	137.32
FISICO	14.00	14.00	14.00	14.00	14.00							14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	173.00					
COSTEO S/	144.24	144.24	144.24	144.24	144.24							144.24	144.24	144.24	144.24	144.24	144.24	144.24	144.29	1,730.93					
2022	FISICO	15.00	15.00	16.00	16.00						16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	190.00				
	COSTEO S/	151.46	151.46	151.46	151.46						151.46	151.46	151.46	151.46	151.46	151.46	151.46	151.46	151.46	151.41	1,817.47				

OPERATIVA				MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00099900085	ATENCION DE DIETAS A PACIENTES	060101 - CAJAMARCA	RACION	Muy Alta	2020	FISICO	22,440.00	22,440.00	22,440.00	22,440.00	22,440.00	22,440.00	22,440.00	22,440.00	22,440.00	22,440.00	22,440.00	22,440.00	269,280.00					
						COSTEO S/	95,808.30	95,808.30	95,808.30	95,808.30	95,808.30	95,808.30	95,808.30	95,808.30	95,808.30	95,808.30	95,808.30	95,808.30	95,808.30	95,808.30	95,808.30	1,149,699.60		
					2021	FISICO	22,888.00	22,888.00	22,888.00	22,888.00	22,888.00	22,888.00	22,888.00	22,888.00	22,888.00	22,888.00	22,888.00	22,888.00	22,888.00	22,888.00	22,888.00	22,888.00	22,888.00	274,656.00
						COSTEO S/	100,598.72	100,598.72	100,598.72	100,598.72	100,598.72	100,598.72	100,598.72	100,598.72	100,598.72	100,598.72	100,598.72	100,598.72	100,598.72	100,598.72	100,598.72	100,598.72	100,598.66	1,207,184.58
					2022	FISICO	23,346.00	23,346.00	23,346.00	23,346.00	23,346.00	23,346.00	23,346.00	23,346.00	23,346.00	23,346.00	23,346.00	23,346.00	23,346.00	23,346.00	23,346.00	23,346.00	23,346.00	280,152.00
						COSTEO S/	105,628.65	105,628.65	105,628.65	105,628.65	105,628.65	105,628.65	105,628.65	105,628.65	105,628.65	105,628.65	105,628.65	105,628.65	105,628.65	105,628.65	105,628.65	105,628.65	105,628.66	1,267,543.81

CENTRO DE COSTO: 06.16.04 - Servicio de Hotelería

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				
AOI00099900081	GESTION HOTELERA	060101 - CAJAMARCA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00				
						COSTEO S/	60,376.05	60,376.05	60,376.05	60,376.05	60,376.05	60,376.05	60,376.05	60,376.05	60,376.05	60,376.05	60,376.05	60,376.05	60,376.05	60,376.05	60,376.05	724,512.60	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	63,394.85	63,394.85	63,394.85	63,394.85	63,394.85	63,394.85	63,394.85	63,394.85	63,394.85	63,394.85	63,394.85	63,394.85	63,394.85	63,394.85	63,394.85	63,394.88	760,738.23
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	66,564.60	66,564.60	66,564.60	66,564.60	66,564.60	66,564.60	66,564.60	66,564.60	66,564.60	66,564.60	66,564.60	66,564.60	66,564.60	66,564.60	66,564.54	798,775.14	

COSTEO TOTAL AÑO 2020 S/ 67,386,023.50
COSTEO TOTAL AÑO 2021 S/ 70,483,238.26
COSTEO TOTAL AÑO 2022 S/ 73,824,977.91

U.M. = Unidad de Medida

FIRMA

						COSTEO S/	21,916.25	21,916.25	21,916.25	21,916.25	21,916.25	21,916.25	21,916.25	21,916.25	21,916.25	21,916.25	21,916.25	262,995.00				
AOI00104700019	ATENCION ESTOMATOLOGICA ESPECIALIZADA BASICA	060801 - JAEN	PERSONA TRATADA	Muy Alta	2020	FISICO	12.00	12.00	12.00	12.00	13.00	13.00	13.00	12.00	13.00	12.00	13.00	13.00	150.00			
						COSTEO S/	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	51,555.00
					2021	FISICO	12.00	12.00	12.00	12.00	13.00	13.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	150.00
						COSTEO S/	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25
					2022	FISICO	12.00	12.00	12.00	12.00	13.00	13.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	150.00		
						COSTEO S/	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	4,296.25	51,555.00			
AOI00104700020	GESTION ADMINISTRATIVA	060801 - JAEN	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00	0.00	0.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00104700021	ATENDER AL RECIEN NACIDO NORMAL	060801 - JAEN	RECIEN NACIDO ATENDIDO	Muy Alta	2020	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	167.00	167.00	168.00	2,014.00			
						COSTEO S/	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	171,798.00
					2021	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	167.00	167.00	168.00	167.00	168.00	2,014.00
						COSTEO S/	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50
					2022	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	167.00	167.00	168.00	2,014.00			
						COSTEO S/	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	14,316.50	171,798.00			
AOI00104700022	OBLIGACIONES PREVISIONALES	060801 - JAEN	PLANILLA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	36,723.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	3,060.25	36,723.00			
AOI00104700023	SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA	060801 - JAEN	PACIENTE ATENDIDO	Muy Alta	2020	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/	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	149,274.00
					2021	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	40.00	40.00	480.00
						COSTEO S/	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50
					2022	FISICO	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/	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	12,439.50	149,274.00			
AOI00104700024	ATENCION A NIÑOS CON	060801 -	NIÑO	Muy Alta	2020	FISICO	91.00	91.00	92.00	91.00	92.00	91.00	92.00	91.00	92.00	91.00	91.00	1,096.00				

					2022	FISICO COSTEO S/	75.00 5,871.50	75.00 5,871.50	75.00 5,871.50	75.00 5,871.50	75.00 5,871.50	75.00 5,871.50	75.00 5,871.50	75.00 5,871.50	75.00 5,871.50	75.00 5,871.50	900.00 70,458.00		
AOI00104700033	BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO	060801 - JAEN	CESAREA	Muy Alta	2020	FISICO COSTEO S/	82.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	82.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	82.00 89,869.37	993.00 1,078,432.00		
					2021	FISICO COSTEO S/	82.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	82.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	82.00 89,869.37	993.00 1,078,432.00	
					2022	FISICO COSTEO S/	82.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	82.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	82.00 89,869.37	993.00 1,078,432.00	
					2022	FISICO COSTEO S/	82.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	82.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	83.00 89,869.33	82.00 89,869.37	993.00 1,078,432.00	
AOI00104700034	BRINDAR A POBLACION CON INFECCIONES DE TRANSMISION SEXUAL TRATAMIENTO SEGUN GUIA CLINICAS	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2020	FISICO COSTEO S/	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	77.00 3,233.50	935.00 38,802.00	
					2021	FISICO COSTEO S/	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	77.00 3,233.50	935.00 38,802.00	
					2022	FISICO COSTEO S/	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	77.00 3,233.50	935.00 38,802.00	
					2022	FISICO COSTEO S/	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	78.00 3,233.50	77.00 3,233.50	935.00 38,802.00	
AOI00104700035	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS Y NIÑOS EXPUESTOS AL VIH	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2020	FISICO COSTEO S/	2.00 3,785.83	2.00 3,785.83	2.00 3,785.83	1.00 3,785.83	1.00 3,785.83	2.00 3,785.83	1.00 3,785.83	1.00 3,785.83	2.00 3,785.83	2.00 3,785.83	2.00 3,785.83	2.00 3,785.87	20.00 45,430.00
					2021	FISICO COSTEO S/	2.00 3,785.83	2.00 3,785.83	2.00 3,785.83	1.00 3,785.83	1.00 3,785.83	2.00 3,785.83	1.00 3,785.83	1.00 3,785.83	2.00 3,785.83	2.00 3,785.83	2.00 3,785.83	2.00 3,785.87	20.00 45,430.00
					2022	FISICO COSTEO S/	2.00 3,785.83	2.00 3,785.83	2.00 3,785.83	1.00 3,785.83	1.00 3,785.83	2.00 3,785.83	1.00 3,785.83	1.00 3,785.83	2.00 3,785.83	2.00 3,785.83	2.00 3,785.83	2.00 3,785.87	20.00 45,430.00
					2022	FISICO COSTEO S/	2.00 3,785.83	2.00 3,785.83	2.00 3,785.83	1.00 3,785.83	1.00 3,785.83	2.00 3,785.83	1.00 3,785.83	1.00 3,785.83	2.00 3,785.83	2.00 3,785.83	2.00 3,785.83	2.00 3,785.87	20.00 45,430.00
AOI00104700036	ATENDER EL PUERPERIO CON COMPLICACIONES	060801 - JAEN	EGRESO	Muy Alta	2020	FISICO COSTEO S/	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.12	36.00 110,677.00	
					2021	FISICO COSTEO S/	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.12	36.00 110,677.00	
					2022	FISICO COSTEO S/	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.12	36.00 110,677.00	
					2022	FISICO COSTEO S/	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.08	3.00 9,223.12	36.00 110,677.00	
AOI00104700037	ATENDER A NIÑOS CON DIAGNOSTICO DE ENFERMEDAD DIARREICA AGUDA COMPLICADA	060801 - JAEN	CASO TRATADO	Muy Alta	2020	FISICO COSTEO S/	2.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	30.00 281,922.00	
					2021	FISICO COSTEO S/	2.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	30.00 281,922.00	
					2022	FISICO COSTEO S/	2.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	30.00 281,922.00	
					2022	FISICO COSTEO S/	2.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	2.00 23,493.50	3.00 23,493.50	30.00 281,922.00	

AOI00104700038	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA ARTICULADO NUTRICIONAL	060801 - JAEN	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00				
						COSTEO S/	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.13	109,634.00
					2021	FISICO	0.00	0.00	1.00	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	
						COSTEO S/	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.13	109,634.00
					2022	FISICO	0.00	0.00	1.00	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	
						COSTEO S/	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.17	9,136.13	109,634.00
AOI00104700039	PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	060801 - JAEN	NIÑO PROTEGIDO	Muy Alta	2020	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	300.00			
						COSTEO S/	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.62	66,127.00	
					2021	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	25.00	25.00	300.00	
						COSTEO S/	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.62	66,127.00	
					2022	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	25.00	25.00	300.00	
						COSTEO S/	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.58	5,510.62	66,127.00	
AOI00104700040	MEJORAMIENTO DEL ACCESO DE LA POBLACION A METODOS DE PLANIFICACION FAMILIAR	060801 - JAEN	PAREJA PROTEGIDA	Muy Alta	2020	FISICO	128.00	127.00	128.00	127.00	128.00	127.00	128.00	127.00	128.00	127.00	128.00	127.00	128.00	1,530.00			
						COSTEO S/	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.37	200,020.00	
					2021	FISICO	128.00	127.00	128.00	127.00	128.00	127.00	128.00	127.00	128.00	127.00	128.00	127.00	128.00	127.00	128.00	1,530.00	
						COSTEO S/	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.37	200,020.00	
					2022	FISICO	128.00	127.00	128.00	127.00	128.00	127.00	128.00	127.00	128.00	127.00	128.00	127.00	128.00	127.00	128.00	1,530.00	
						COSTEO S/	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.33	16,668.37	200,020.00		
AOI00104700041	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES DESARROLLO DE SIMULACROS EN GESTION REACTIVA	060801 - JAEN	REPORTE	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.87	74,146.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.87	74,146.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.83	6,178.87	74,146.00		
AOI00104700042	TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	060801 - JAEN	PERSONA TRATADA	Muy Alta	2020	FISICO	24.00	25.00	24.00	25.00	24.00	25.00	25.00	25.00	25.00	24.00	24.00	24.00	294.00				
						COSTEO S/	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.37	106,744.00			
					2021	FISICO	24.00	25.00	24.00	25.00	24.00	25.00	25.00	25.00	25.00	25.00	25.00	24.00	24.00	24.00	294.00		
						COSTEO S/	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.37	106,744.00			
					2022	FISICO	24.00	25.00	24.00	25.00	24.00	25.00	25.00	25.00	25.00	25.00	25.00	24.00	24.00	24.00	294.00		
						COSTEO S/	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.33	8,895.37	106,744.00			
AOI00104700043	BRINDAR SERVICIOS DE SALUD PARA PREVENCION DEL EMBARAZO A ADOLESCENTES	060801 - JAEN	ATENCION	Muy Alta	2020	FISICO	23.00	23.00	23.00	23.00	23.00	24.00	23.00	23.00	23.00	23.00	23.00	24.00	278.00				
						COSTEO S/	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.38	138,257.00			
					2021	FISICO	23.00	23.00	23.00	23.00	23.00	24.00	23.00	23.00	23.00	23.00	23.00	23.00	24.00	278.00			

						COSTEO S/	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.38	138,257.00	
					2022	FISICO	23.00	23.00	23.00	23.00	23.00	24.00	23.00	23.00	23.00	23.00	23.00	24.00	278.00	
						COSTEO S/	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.42	11,521.38	138,257.00	
AOI00104700044	EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS	060801 - JAEN	PERSONA TAMIZADA	Muy Alta	2020	FISICO	52.00	52.00	52.00	53.00	52.00	52.00	52.00	53.00	52.00	52.00	52.00	53.00	627.00	
						COSTEO S/	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.38	72,137.00
					2021	FISICO	52.00	52.00	52.00	53.00	52.00	52.00	52.00	53.00	52.00	52.00	52.00	53.00	627.00	
						COSTEO S/	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.38	72,137.00
					2022	FISICO	52.00	52.00	52.00	53.00	52.00	52.00	52.00	53.00	52.00	52.00	52.00	53.00	627.00	
						COSTEO S/	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.42	6,011.38	72,137.00
AOI00104700046	DIAGNOSTICO DEL CANCER DE MAMA	060801 - JAEN	PERSONA	Muy Alta	2020	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	8.00	
						COSTEO S/	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.13	128,858.00	
					2021	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	8.00	
						COSTEO S/	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.13	128,858.00	
					2022	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	8.00	
						COSTEO S/	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.17	10,738.13	128,858.00	
AOI00104700047	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS	060801 - JAEN	PERSONA TRATADA	Muy Alta	2020	FISICO	172.00	172.00	172.00	172.00	172.00	172.00	172.00	171.00	172.00	172.00	172.00	171.00	2,062.00	
						COSTEO S/	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	542,601.00	
					2021	FISICO	172.00	172.00	172.00	172.00	172.00	172.00	172.00	171.00	172.00	172.00	172.00	171.00	2,062.00	
						COSTEO S/	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	542,601.00	
					2022	FISICO	172.00	172.00	172.00	172.00	172.00	172.00	172.00	171.00	172.00	172.00	172.00	171.00	2,062.00	
						COSTEO S/	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	45,216.75	542,601.00	
AOI00104700050	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE LA SALUD MATERNO NEONATAL	060801 - JAEN	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO S/	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.63	54,356.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO S/	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.63	54,356.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO S/	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.67	4,529.63	54,356.00	
AOI00104700051	DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	060801 - JAEN	PERSONA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00	
						COSTEO S/	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.37	223,348.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00	
						COSTEO S/	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.37	223,348.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00	
						COSTEO S/	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.33	18,612.37	223,348.00	

AOI00104700052	MEJORAMIENTO DEL ACCESO AL SISTEMA DE REFERENCIA INSTITUCIONAL	060801 - JAEN	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2020	FISICO	10.00	10.00	11.00	10.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	125.00				
						COSTEO S/	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.88	179,951.00	
					2021	FISICO	10.00	10.00	11.00	10.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	125.00
						COSTEO S/	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.92	14,995.88	179,951.00
AOI00104700053	ATENDER AL RECIEN NACIDO CON COMPLICACIONES	060801 - JAEN	EGRESO	Muy Alta	2020	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	32.00	31.00	32.00	32.00	32.00	375.00			
						COSTEO S/	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.62	426,355.00	
					2021	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	32.00	31.00	32.00	32.00	32.00	32.00	375.00	
						COSTEO S/	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.58	35,529.62	426,355.00	
AOI00104700054	BRINDAR TRATAMIENTO PARA TUBERCULOSIS A PERSONAS CON COMORBILIDAD	060801 - JAEN	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	9.00			
						COSTEO S/	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.63	68,216.00		
					2021	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00	
						COSTEO S/	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.67	5,684.63	68,216.00		
AOI00104700055	ATENDER A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS	060801 - JAEN	CASO TRATADO	Muy Alta	2020	FISICO	28.00	28.00	29.00	28.00	28.00	29.00	28.00	28.00	29.00	28.00	28.00	28.00	28.00	339.00			
						COSTEO S/	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	318,396.00		
					2021	FISICO	28.00	28.00	29.00	28.00	28.00	29.00	28.00	28.00	29.00	28.00	28.00	28.00	28.00	28.00	28.00	339.00	
						COSTEO S/	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	318,396.00	
AOI00104700056	DIAGNOSTICO DE CASOS DE TUBERCULOSIS	060801 - JAEN	PERSONA DIAGNOSTICADA	Muy Alta	2020	FISICO	3.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00			
						COSTEO S/	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.38	31,517.00		
					2021	FISICO	3.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00	
						COSTEO S/	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.42	2,626.38	31,517.00		
AOI00104700057	ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO	060801 - JAEN	CASO TRATADO	Muy Alta	2020	FISICO	9.00	9.00	8.00	8.00	8.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	100.00				
						COSTEO S/	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.13	160,250.00			

	DE PARASITOSIS INTESTINAL				2021	FISICO COSTEO S/	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00
						FISICO COSTEO S/	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.13	160,250.00
					2022	FISICO COSTEO S/	9.00	9.00	8.00	8.00	8.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	100.00
						FISICO COSTEO S/	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.17	13,354.13	160,250.00
					2020	FISICO COSTEO S/	82.00	83.00	83.00	82.00	83.00	83.00	83.00	83.00	83.00	82.00	83.00	83.00	993.00
						FISICO COSTEO S/	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	603,123.00
AOI00104700060	BRINDAR ATENCION DE PARTO NORMAL	060801 - JAEN	PARTO NORMAL	Muy Alta	2021	FISICO COSTEO S/	82.00	83.00	83.00	82.00	83.00	83.00	83.00	83.00	83.00	82.00	83.00	83.00	993.00
						FISICO COSTEO S/	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	603,123.00
					2022	FISICO COSTEO S/	82.00	83.00	83.00	82.00	83.00	83.00	83.00	83.00	83.00	82.00	83.00	83.00	993.00
						FISICO COSTEO S/	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	50,260.25	603,123.00
					2020	FISICO COSTEO S/	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						FISICO COSTEO S/	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	31,422.00
AOI00104700061	MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN LOS SERVICIOS DE ATENCION DE TUBERCULOSIS	060801 - JAEN	TRABAJADOR PROTEGIDO	Muy Alta	2021	FISICO COSTEO S/	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						FISICO COSTEO S/	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	31,422.00
					2022	FISICO COSTEO S/	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						FISICO COSTEO S/	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	2,618.50	31,422.00
					2020	FISICO COSTEO S/	611.00	612.00	612.00	611.00	612.00	612.00	611.00	612.00	611.00	612.00	612.00	611.00	7,339.00
						FISICO COSTEO S/	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.37	33,328.00
AOI00104700062	MEJORAR EN POBLACION INFORMADA EL USO CORRECTO DE CONDON PARA PREVENCION DE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA	060801 - JAEN	PERSONA INFORMADA	Muy Alta	2021	FISICO COSTEO S/	611.00	612.00	612.00	611.00	612.00	612.00	611.00	612.00	611.00	612.00	612.00	611.00	7,339.00
						FISICO COSTEO S/	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.37	33,328.00
					2022	FISICO COSTEO S/	611.00	612.00	612.00	611.00	612.00	612.00	611.00	612.00	611.00	612.00	612.00	611.00	7,339.00
						FISICO COSTEO S/	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.33	2,777.37	33,328.00
					2020	FISICO COSTEO S/	45.00	44.00	45.00	44.00	45.00	44.00	45.00	44.00	45.00	44.00	45.00	44.00	534.00
						FISICO COSTEO S/	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.62	192,583.00
AOI00104700063	BRINDAR ATENCION A OTRAS ENFERMEDADES PREVALENTES	060801 - JAEN	CASO TRATADO	Muy Alta	2021	FISICO COSTEO S/	45.00	44.00	45.00	44.00	45.00	44.00	45.00	44.00	45.00	44.00	45.00	44.00	534.00
						FISICO COSTEO S/	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.62	192,583.00
					2022	FISICO COSTEO S/	45.00	44.00	45.00	44.00	45.00	44.00	45.00	44.00	45.00	44.00	45.00	44.00	534.00
						FISICO COSTEO S/	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.58	16,048.62	192,583.00	
AOI00104700064	ENTREGAR A POBLACION ADOLESCENTE INFORMACION SOBRE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA	060801 - JAEN	PERSONA CAPACITADA	Muy Alta	2020	FISICO COSTEO S/	31.00	30.00	31.00	31.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	367.00
						FISICO COSTEO S/	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	166,650.00
					2021	FISICO COSTEO S/	31.00	30.00	31.00	31.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	367.00
						FISICO COSTEO S/	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	13,887.50	166,650.00
					2022	FISICO COSTEO S/	31.00	30.00	31.00	31.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	367.00

					2022	FISICO COSTEO S/	206.00 6,851.50	205.00 6,851.50	206.00 6,851.50	205.00 6,851.50	206.00 6,851.50	205.00 6,851.50	206.00 6,851.50	205.00 6,851.50	206.00 6,851.50	205.00 6,851.50	2,466.00 82,218.00	
AOI00104700080	BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2020	FISICO COSTEO S/	11.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	11.00 7,509.42	10.00 7,509.38	127.00 90,113.00	
					2021	FISICO COSTEO S/	11.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	11.00 7,509.42	10.00 7,509.38	127.00 90,113.00	
					2022	FISICO COSTEO S/	11.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	11.00 7,509.42	10.00 7,509.38	127.00 90,113.00	
						FISICO COSTEO S/	11.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	11.00 7,509.42	10.00 7,509.38	127.00 90,113.00	
						FISICO COSTEO S/	11.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	10.00 7,509.42	11.00 7,509.42	11.00 7,509.42	10.00 7,509.38	127.00 90,113.00	
AOI00104700081	INTERVENCIONES EN VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS AREAS DE ALTO Y MUY ALTO RIESGO DE ENFERMEDADES METAXENICAS Y ZONOSIS	060801 - JAEN	VIVIENDAS	Muy Alta	2020	FISICO COSTEO S/	541.00 7,738.83	541.00 7,738.83	541.00 7,738.83	541.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.87	6,500.00 92,866.00	
					2021	FISICO COSTEO S/	541.00 7,738.83	541.00 7,738.83	541.00 7,738.83	541.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.87	6,500.00 92,866.00	
					2022	FISICO COSTEO S/	541.00 7,738.83	541.00 7,738.83	541.00 7,738.83	541.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.87	6,500.00 92,866.00	
						FISICO COSTEO S/	541.00 7,738.83	541.00 7,738.83	541.00 7,738.83	541.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.83	542.00 7,738.87	6,500.00 92,866.00	
AOI00104700082	TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	060801 - JAEN	PERSONA TAMIZADA	Muy Alta	2020	FISICO COSTEO S/	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.38	8,400.00 145,361.00	
					2021	FISICO COSTEO S/	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.38	8,400.00 145,361.00	
					2022	FISICO COSTEO S/	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.38	8,400.00 145,361.00	
						FISICO COSTEO S/	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.42	700.00 12,113.38	8,400.00 145,361.00	
AOI00104700085	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES	060801 - JAEN	INFORME	Muy Alta	2020	FISICO COSTEO S/	0.00 4,385.83	0.00 4,385.83	1.00 4,385.83	0.00 4,385.83	0.00 4,385.83	1.00 4,385.83	0.00 4,385.83	0.00 4,385.83	0.00 4,385.83	1.00 4,385.83	0.00 4,385.87	4.00 52,630.00
					2021	FISICO COSTEO S/	0.00 4,385.83	0.00 4,385.83	1.00 4,385.83	0.00 4,385.83	0.00 4,385.83	1.00 4,385.83	0.00 4,385.83	0.00 4,385.83	1.00 4,385.83	0.00 4,385.87	4.00 52,630.00	
					2022	FISICO COSTEO S/	0.00 4,385.83	0.00 4,385.83	1.00 4,385.83	0.00 4,385.83	0.00 4,385.83	1.00 4,385.83	0.00 4,385.83	0.00 4,385.83	1.00 4,385.83	0.00 4,385.87	4.00 52,630.00	
						FISICO COSTEO S/	0.00 4,385.83	0.00 4,385.83	1.00 4,385.83	0.00 4,385.83	0.00 4,385.83	1.00 4,385.83	0.00 4,385.83	0.00 4,385.83	1.00 4,385.83	0.00 4,385.87	4.00 52,630.00	
AOI00104700147	GESTION DE RECURSOS HUMANOS PERSONAL	060101 - CAJAMARCA	PLANILLA	Muy Alta	2020	FISICO COSTEO S/	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.62	12.00 1,022,215.00	
					2021	FISICO COSTEO S/	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.62	12.00 1,022,215.00	
					2022	FISICO COSTEO S/	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.62	12.00 1,022,215.00	
						FISICO COSTEO S/	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.58	1.00 85,184.62	12.00 1,022,215.00	

	POBLACION DE ALTO RIESGO					S/ FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
				2021		COSTEO S/ FISICO	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	83,909.00
				2022		COSTEO S/ FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
				2022		COSTEO S/ FISICO	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	83,909.00
				2020		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
				2020		COSTEO S/ FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	334.00	4,000.00
				2021		COSTEO S/ FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
				2021		COSTEO S/ FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	334.00	4,000.00
				2022		COSTEO S/ FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
				2022		COSTEO S/ FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	334.00	4,000.00
				2020		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
				2020		COSTEO S/ FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
				2021		COSTEO S/ FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
				2021		COSTEO S/ FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
				2022		COSTEO S/ FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
				2022		COSTEO S/ FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
				2020		FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	9.00
				2020		COSTEO S/ FISICO	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	834.00	10,000.00
				2021		COSTEO S/ FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	9.00
				2021		COSTEO S/ FISICO	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	834.00	10,000.00
				2022		COSTEO S/ FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	9.00
				2022		COSTEO S/ FISICO	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	834.00	10,000.00
				2020		FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
				2020		COSTEO S/ FISICO	666.00	666.00	666.00	666.00	667.00	667.00	667.00	667.00	667.00	8,000.00
				2021		COSTEO S/ FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
				2021		COSTEO S/ FISICO	666.00	666.00	666.00	666.00	667.00	667.00	667.00	667.00	667.00	8,000.00
				2022		COSTEO S/ FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
				2022		COSTEO S/ FISICO	666.00	666.00	666.00	666.00	667.00	667.00	667.00	667.00	667.00	8,000.00
				2020		FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
				2020		COSTEO S/ FISICO	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	459.00	5,500.00
				2021		COSTEO S/ FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
				2021		COSTEO S/ FISICO	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	459.00	5,500.00

						COSTEO S/	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,401.00				
AOI00104700049	ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ABLACION	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2020	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	51.00			
						COSTEO S/	218.00	218.00	218.00	218.00	218.00	218.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	2,622.00	
					2021	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	51.00	
						COSTEO S/	218.00	218.00	218.00	218.00	218.00	218.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	2,622.00
					2022	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	51.00			
						COSTEO S/	218.00	218.00	218.00	218.00	218.00	218.00	219.00	219.00	219.00	219.00	219.00	2,622.00			
AOI00104700058	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	060801 - JAEN	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00		
						COSTEO S/	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	50.00	50.00	590.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	50.00	50.00	590.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00		
						COSTEO S/	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	50.00	50.00	590.00		
AOI00104700059	TRATAMIENTO DEL CANCER DE PROSTATA	060801 - JAEN	ATENCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00		
						COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	1,000.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	1,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00		
						COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	1,000.00		
AOI00104700070	ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00		
						COSTEO S/	70.00	70.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	850.00
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	70.00	70.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	850.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO S/	70.00	70.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	850.00		
AOI00104700076	TRATAMIENTO DEL CANCER DE MAMA	060801 - JAEN	ATENCION	Muy Alta	2020	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	8.00		
						COSTEO S/	3,179.00	3,179.00	3,179.00	3,179.00	3,179.00	3,179.00	3,179.00	3,179.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00	38,152.00	
					2021	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	8.00	
						COSTEO S/	3,179.00	3,179.00	3,179.00	3,179.00	3,179.00	3,179.00	3,179.00	3,179.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00	38,152.00	
					2022	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00			
						COSTEO S/	3,179.00	3,179.00	3,179.00	3,179.00	3,179.00	3,179.00	3,179.00	3,179.00	3,180.00	3,180.00	3,180.00	38,152.00			
AOI00104700077	TAMIZAJE PARA	060801 -	PERSONA	Muy Alta	2020	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	184.00		

		PREVALENTES				S/ FISICO	44.00	45.00	44.00	45.00	44.00	45.00	44.00	45.00	44.00	45.00	44.00	45.00	534.00	
					2021	COSTEO S/	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	15,642.00	
					2022	FISICO	44.00	45.00	44.00	45.00	44.00	45.00	44.00	45.00	44.00	45.00	44.00	45.00	534.00	
						COSTEO S/	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	15,642.00	
					2020	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	2,500.00	
					2021	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	209.00	2,500.00	
					2022	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	209.00	2,500.00	
					2020	FISICO	97.00	97.00	97.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,173.00
						COSTEO S/	564.58	564.58	564.58	564.58	564.58	564.58	564.58	564.58	564.58	564.58	564.58	564.62	6,775.00	
					2021	FISICO	97.00	97.00	97.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,173.00	
						COSTEO S/	564.58	564.58	564.58	564.58	564.58	564.58	564.58	564.58	564.58	564.58	564.62	6,775.00		
					2022	FISICO	97.00	97.00	97.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,173.00	
						COSTEO S/	564.58	564.58	564.58	564.58	564.58	564.58	564.58	564.58	564.58	564.58	564.62	6,775.00		
					2020	FISICO	92.00	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	1,096.00	
						COSTEO S/	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.38	22,121.00		
					2021	FISICO	92.00	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	1,096.00	
						COSTEO S/	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.38	22,121.00			
					2022	FISICO	92.00	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	1,096.00	
						COSTEO S/	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.42	1,843.38	22,121.00			

CENTRO DE COSTO: 06.05 - Departamento de Gineco-Obstetricia

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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	
					2020	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	117.00	1,393.00
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	834.00	834.00	834.00	10,000.00
					2021	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	117.00	1,393.00
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	834.00	834.00	834.00	10,000.00
					2022	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	117.00	1,393.00
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	834.00	834.00	834.00	10,000.00

AOI00104700101	BRINDAR ATENCION A LA GESTANTE CON COMPLICACIONES	060801 - JAEN	GESTANTE ATENDIDA	Muy Alta	2020	FISICO	184.00	184.00	183.00	184.00	184.00	182.00	184.00	184.00	184.00	183.00	184.00	182.00	2,202.00			
						COSTEO S/	15,132.00	15,132.00	15,132.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	181,593.00	
					2021	FISICO	184.00	184.00	183.00	184.00	184.00	182.00	184.00	184.00	184.00	183.00	184.00	182.00				2,202.00
						COSTEO S/	15,132.00	15,132.00	15,132.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	15,133.00	181,593.00
AOI00104700102	BRINDAR ATENCION DEL PARTO COMPLICADO NO QUIRURGICO	060801 - JAEN	PARTO COMPLICADO	Muy Alta	2020	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO S/	3,958.00	3,958.00	3,958.00	3,958.00	3,959.00	3,959.00	3,959.00	3,959.00	3,959.00	3,959.00	3,959.00	3,959.00	3,959.00	3,959.00	47,504.00	
					2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	3,958.00	3,958.00	3,958.00	3,958.00	3,959.00	3,959.00	3,959.00	3,959.00	3,959.00	3,959.00	3,959.00	3,959.00	3,959.00	3,959.00	3,959.00	47,504.00
AOI00104700103	BRINDAR ATENCION DE PARTO NORMAL	060801 - JAEN	PARTO NORMAL	Muy Alta	2020	FISICO	83.00	83.00	82.00	83.00	83.00	82.00	83.00	83.00	83.00	82.00	83.00	83.00	993.00			
						COSTEO S/	27,682.00	27,682.00	27,682.00	27,682.00	27,683.00	27,683.00	27,683.00	27,683.00	27,683.00	27,683.00	27,683.00	27,683.00	27,683.00	27,684.00	332,193.00	
					2021	FISICO	83.00	83.00	82.00	83.00	83.00	82.00	83.00	83.00	83.00	82.00	83.00	83.00	83.00	83.00	993.00	
						COSTEO S/	27,682.00	27,682.00	27,682.00	27,682.00	27,683.00	27,683.00	27,683.00	27,683.00	27,683.00	27,683.00	27,683.00	27,683.00	27,683.00	27,684.00	332,193.00	
AOI00104700104	MEJORAMIENTO DEL ACCESO DE LA POBLACION A METODOS DE PLANIFICACION FAMILIAR	060801 - JAEN	PAREJA PROTEGIDA	Muy Alta	2020	FISICO	78.00	78.00	78.00	78.00	78.00	77.00	78.00	78.00	78.00	78.00	78.00	77.00	934.00			
						COSTEO S/	2,818.00	2,818.00	2,818.00	2,818.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	33,824.00		
					2021	FISICO	78.00	78.00	78.00	78.00	78.00	77.00	78.00	78.00	78.00	78.00	78.00	77.00	934.00			
						COSTEO S/	2,818.00	2,818.00	2,818.00	2,818.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	33,824.00		
AOI00104700105	ATENDER AL RECIEN NACIDO NORMAL	060801 - JAEN	RECIEN NACIDO ATENDIDO	Muy Alta	2020	FISICO	163.00	164.00	165.00	164.00	164.00	165.00	164.00	164.00	164.00	165.00	164.00	165.00	1,971.00			
						COSTEO S/	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	64,416.00		
					2021	FISICO	163.00	164.00	165.00	164.00	164.00	165.00	164.00	164.00	164.00	165.00	164.00	165.00	1,971.00			
						COSTEO S/	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	5,368.00	64,416.00			
AOI00104700106	BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO	060801 - JAEN	CESAREA	Muy Alta	2020	FISICO	81.00	82.00	81.00	82.00	81.00	82.00	81.00	82.00	82.00	81.00	81.00	82.00	978.00			
						COSTEO S/	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,304.00	29,304.00	29,304.00	29,304.00	29,305.00	351,641.00		
					2021	FISICO	81.00	82.00	81.00	82.00	81.00	82.00	81.00	82.00	82.00	81.00	81.00	82.00	978.00			

							COSTEO S/	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,304.00	29,304.00	29,304.00	29,305.00	351,641.00	
						2022	FISICO	81.00	82.00	81.00	82.00	81.00	82.00	81.00	82.00	82.00	81.00	81.00	82.00	82.00	82.00	81.00	81.00	82.00	978.00	
							COSTEO S/	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,303.00	29,304.00	29,304.00	29,304.00	29,305.00	351,641.00	
						2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00	
							COSTEO S/	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00	
						2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00	
							COSTEO S/	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00	
						2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00	
							COSTEO S/	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00	
						2020	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	0.00	1.00	0.00	1.00	0.00	4.00	
							COSTEO S/	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	15,642.00
						2021	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	0.00	1.00	0.00	4.00		
							COSTEO S/	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	15,642.00	
						2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00			
							COSTEO S/	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	1,303.50	15,642.00	
						2020	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	25.00	25.00	25.00	25.00	25.00	300.00
							COSTEO S/	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.38	155,825.00
						2021	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	25.00	25.00	25.00	25.00	300.00	
							COSTEO S/	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.38	155,825.00	
						2022	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	25.00	25.00	25.00	25.00	300.00	
							COSTEO S/	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.42	12,985.38	155,825.00		
						2020	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
							COSTEO S/	2,818.00	2,818.00	2,818.00	2,818.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	33,824.00	
						2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
							COSTEO S/	2,818.00	2,818.00	2,818.00	2,818.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	33,824.00		
						2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
							COSTEO S/	2,818.00	2,818.00	2,818.00	2,818.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	2,819.00	33,824.00		

CENTRO DE COSTO: 06.08 - Departamento de Emergencia y Cuidados críticos

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		
AOI00104700126	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS	060801 - JAEN	INTERVENCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,959.00	1,959.00	1,959.00	1,959.00	23,500.00

	PUBLICOSDESARROLLO DE SIMULACROS EN GESTION REACTIVA					S/ FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00	
				2021		COSTEO S/	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,959.00	1,959.00	1,959.00	1,959.00	23,500.00
				2022		FISICO	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/	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,959.00	1,959.00	1,959.00	1,959.00	23,500.00
				2020		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	35.00	
						COSTEO S/	216.00	216.00	216.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	216.00	2,600.00
AOI00104700127	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICODESARROLLO DE SIMULACROS EN GESTION REACTIVA	060801 - JAEN	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	35.00	
						COSTEO S/	216.00	216.00	216.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	216.00	2,600.00
				2022		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	35.00	
						COSTEO S/	216.00	216.00	216.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	216.00	2,600.00
				2020		FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	3.00	
						COSTEO S/	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	2,000.00
AOI00104700128	DESARROLLO DE SIMULACROS EN GESTION REACTIVADESARROLLO DE SIMULACROS EN GESTION REACTIVA	060801 - JAEN	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	3.00	
						COSTEO S/	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	2,000.00
				2022		FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	3.00	
						COSTEO S/	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	2,000.00
				2020		FISICO	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO S/	2,122.00	2,122.00	2,122.00	2,122.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	25,472.00
AOI00104700133	DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA ATENCION DEL RIESGO DE DESASTRES	060801 - JAEN	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO S/	2,122.00	2,122.00	2,122.00	2,122.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	25,472.00
				2022		FISICO	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO S/	2,122.00	2,122.00	2,122.00	2,122.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	25,472.00
				2020		FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	10,500.00
AOI00104700134	IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRESDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060801 - JAEN	BRIGADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	10,500.00
				2022		FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	10,500.00
AOI00104700135	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	060801 - JAEN	DOCUMENTO TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	166.00	166.00	166.00	1,983.00
				2021		FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	166.00	166.00	166.00	1,983.00

		COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL																	COSTEO S/	541.00	541.00	541.00	541.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	6,500.00
																			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	1.00	1.00	12.00
					2022														COSTEO S/	541.00	541.00	541.00	541.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	6,500.00
																			FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	104.00	104.00	104.00	104.00	1,240.00
					2020														COSTEO S/	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
																			FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	104.00	104.00	104.00	104.00	1,240.00	
					2021														COSTEO S/	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
																			FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	104.00	104.00	104.00	104.00	1,240.00	
					2022														COSTEO S/	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
																			FISICO	52.00	52.00	53.00	52.00	52.00	53.00	52.00	52.00	52.00	52.00	52.00	53.00	52.00	52.00	627.00
					2020														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	250.00	3,000.00	
																			FISICO	52.00	52.00	53.00	52.00	52.00	53.00	52.00	52.00	52.00	52.00	53.00	52.00	52.00	627.00	
					2021														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	250.00	3,000.00	
																			FISICO	52.00	52.00	53.00	52.00	52.00	53.00	52.00	52.00	52.00	52.00	53.00	52.00	52.00	627.00	
					2022														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	250.00	3,000.00	
																			FISICO	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	12.00	11.00	11.00	12.00	138.00		
					2020														COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,251.00	15,001.00	
																			FISICO	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	12.00	11.00	11.00	12.00	138.00		
					2021														COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,251.00	15,001.00		
																			FISICO	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	12.00	11.00	11.00	12.00	138.00		
					2022														COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,251.00	15,001.00		
																			FISICO	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	974.00	973.00	974.00	974.00	11,679.00	
					2020														COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	834.00	834.00	834.00	834.00	10,000.00	
																			FISICO	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	974.00	973.00	974.00	974.00	11,679.00	
					2021														COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	834.00	834.00	834.00	834.00	10,000.00	
																			FISICO	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	974.00	973.00	974.00	974.00	11,679.00	
					2022														COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	834.00	834.00	834.00	834.00	10,000.00	
																			COSTEO TOTAL AÑO 2020 S/							18,027,568.00								
																			COSTEO TOTAL AÑO 2021 S/							18,027,568.00								
																			COSTEO TOTAL AÑO 2022 S/							18,027,568.00								

	OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTOÇ	- SAN IGNACIO	TECNICO			COSTEO S/	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	280,790.00	
				2021		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	72.00	864.00
						COSTEO S/	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	280,790.00
				2022		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	72.00	864.00
						COSTEO S/	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	23,399.20	280,790.00

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						
AOI00116800002	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060901	PERSONA	Muy Alta	2020	FISICO	253.00	253.00	231.00	532.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	6,237.00					
						COSTEO S/	1,168,437.00	1,168,437.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	14,755,204.00			
					2021	FISICO	253.00	253.00	231.00	532.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	6,237.00		
						COSTEO S/	1,168,437.00	1,168,437.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	14,755,204.00		
					2022	FISICO	253.00	253.00	231.00	532.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	6,237.00		
						COSTEO S/	1,168,437.00	1,168,437.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	1,241,833.00	14,755,204.00		
					AOI00116800006	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060901	PERSONA	Muy Alta	2020	FISICO	93.00	93.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	1,196.00
											COSTEO S/	2,612,691.00	2,612,691.00	2,612,691.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00
2021	FISICO	93.00	93.00	101.00						101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	1,196.00		
	COSTEO S/	2,612,691.00	2,612,691.00	2,612,691.00						2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	31,377,769.00			
2022	FISICO	93.00	93.00	101.00						101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	1,196.00		
	COSTEO S/	2,612,691.00	2,612,691.00	2,612,691.00						2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	2,615,521.00	31,377,769.00			
AOI00116800007	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE	060901	PARTICIPANTE	Muy Alta						2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00		
					AOI00116800008	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060901	PERSONA	Muy Alta	2020	FISICO	446.00	446.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,392.00
											COSTEO S/	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00
2021	FISICO	446.00	446.00	450.00						450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,392.00		
	COSTEO S/	3,989,188.00	3,989,188.00	3,989,188.00						3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,189.00	47,870,257.00			
2022	FISICO	446.00	446.00	450.00						450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,392.00		
	COSTEO S/	3,989,188.00	3,989,188.00	3,989,188.00						3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,188.00	3,989,189.00	47,870,257.00			
AOI00116800012	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	060901	PERSONA	Muy Alta						2020	FISICO	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	3,444.00	
											COSTEO S/	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,475.00	65,733.00
					2021	FISICO	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	3,444.00			
						COSTEO S/	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,475.00	65,733.00				

					2022	FISICO	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	3,444.00					
						COSTEO S/	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	5,475.00	65,733.00					
AOI00116800015	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	060901 - SAN IGNACIO	PERSONA	Muy Alta	2020	FISICO	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	4,860.00				
						COSTEO S/	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,503.00	282,102.00		
					2021	FISICO	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	4,860.00	
						COSTEO S/	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,503.00	282,102.00		
					2022	FISICO	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	4,860.00	
						COSTEO S/	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,509.00	23,503.00	282,102.00		
AOI00116800016	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	060901 - SAN IGNACIO	ALUMNO	Muy Alta	2020	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	80.00	960.00			
						COSTEO S/	41,670.00	41,670.00	41,610.00	41,615.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	499,365.00		
					2021	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	80.00	80.00	80.00	960.00	
						COSTEO S/	41,670.00	41,670.00	41,610.00	41,615.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	499,365.00	
					2022	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	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	41,670.00	41,670.00	41,610.00	41,615.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	499,365.00	

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				
AOI00116800014	CONTRATACION OPORTUNA Y PATO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060901 - SAN IGNACIO	PERSONA	Muy Alta	2020	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00			
						COSTEO S/	15,726.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	188,657.00		
					2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
						COSTEO S/	15,726.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	188,657.00	
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	15,726.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	15,721.00	188,657.00	

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				
AOI00116800013	GESTION ADMINISTRATIVA	060900 -	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,206.00	230,428.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,206.00	230,428.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,202.00	19,206.00	230,428.00	

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	
AOI00116800001	GESTION ADMINISTRATIVA	060901 - SAN IGNACIO	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	221,154.00	221,159.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	221,148.00

					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	221,154.00	221,159.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	2,653,847.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	221,154.00	221,159.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	221,154.00	2,653,847.00			
AOI00116800005	GESTION DEL PROGRAMA	060901 - SAN IGNACIO	PERSONA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	12,883.00	12,883.00	15,089.00	15,103.00	15,103.00	15,123.00	15,114.00	27,937.00	15,104.00	15,094.00	14,124.00	14,844.00	188,401.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,883.00	12,883.00	15,089.00	15,103.00	15,103.00	15,123.00	15,114.00	27,937.00	15,104.00	15,094.00	14,124.00	14,844.00	188,401.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,883.00	12,883.00	15,089.00	15,103.00	15,103.00	15,123.00	15,114.00	27,937.00	15,104.00	15,094.00	14,124.00	14,844.00	188,401.00	
AOI00116800010	OBLIGACIONES PREVISIONALES	060901 - SAN IGNACIO	PERSONA	Muy Alta	2020	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00		
						COSTEO S/	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,518.00	1,590,238.00
					2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,518.00	1,590,238.00
					2022	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	1,440.00
						COSTEO S/	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,520.00	132,518.00	1,590,238.00
AOI00116800011	GESTION ADMINISTRATIVA	060900 -	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	18,535.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,535.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	18,535.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,535.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	18,535.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,535.00
AOI00116800017	GESTION ADMINISTRATIVA	060900 -	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,293.00	15,560.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,293.00	15,560.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,293.00	15,560.00
AOI00116800036	FORTALECER LAS CAPACIDADES DE LOS FUNCIONARIOS	060901 - SAN IGNACIO	TALLER	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	4,500.00	
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	4,500.00	
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	4,500.00	

					2022	FISICO	745.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	745.00
						COSTEO S/	32,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,023.00
					2020	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
						COSTEO S/	487.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	487.00
AOI00116800027	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE	060900	ESTUDIANTES	Muy Alta	2021	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
						COSTEO S/	487.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	487.00
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	487.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	487.00
					2020	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
						COSTEO S/	1,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,253.00
AOI00116800028	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION INTERCULTURAL BILINGUE	060900	AULA	Muy Alta	2021	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
						COSTEO S/	1,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,253.00
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,253.00
					2020	FISICO	12,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,189.00
						COSTEO S/	48,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,691.00
AOI00116800030	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA	060901	ESTUDIANTES	Muy Alta	2021	FISICO	12,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,189.00
		- SAN IGNACIO				COSTEO S/	48,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,691.00
					2022	FISICO	12,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,189.00
						COSTEO S/	48,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,691.00
					2020	FISICO	394.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394.00
						COSTEO S/	472.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	472.00
AOI00116800034	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060901	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	394.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394.00
		- SAN IGNACIO				COSTEO S/	472.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	472.00
					2022	FISICO	394.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394.00
						COSTEO S/	472.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	472.00
					2020	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
						COSTEO S/	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
AOI00116800035	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION INTERCULTURAL BILINGUE	060900	AULA	Muy Alta	2021	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
		-				COSTEO S/	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00

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	

AOI00116800029	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060901 - SAN IGNACIO	INSTITUCION EDUCATIVA	Muy Alta	2020	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	168.00				
						COSTEO S/	372,185.00	372,185.00	372,185.00	372,686.00	372,686.00	372,686.00	372,691.00	372,585.00	372,585.00	372,585.00	372,585.00	372,585.00	372,585.00	372,582.00	4,470,226.00			
					2021	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	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	372,185.00	372,185.00	372,185.00	372,686.00	372,686.00	372,686.00	372,691.00	372,585.00	372,585.00	372,585.00	372,585.00	372,585.00	372,585.00	372,582.00	4,470,226.00			
					2022	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	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	372,185.00	372,185.00	372,185.00	372,686.00	372,686.00	372,686.00	372,691.00	372,585.00	372,585.00	372,585.00	372,585.00	372,585.00	372,585.00	372,582.00	4,470,226.00			

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					
AOI00116800032	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060901 - SAN IGNACIO	LOCAL ESCOLAR	Muy Alta	2020	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00				
						COSTEO S/	0.00	1,009.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	11,059.00			
					2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
						COSTEO S/	0.00	1,009.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	11,059.00	
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	1,009.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	11,059.00	

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
AOI00116800037	MONITOREO Y EVALUACION SECUNDARIA	060900 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	1.00	7.00	89.00	89.00	11.00	3.00	3.00	86.00	84.00	33.00	2.00	408.00
						COSTEO S/	0.00	4,200.00	1,494.61	11,034.42	10,764.23	2,569.23	404.42	404.42	10,344.23	9,539.23	8,674.61	534.81	59,964.21
					2021	FISICO	0.00	1.00	7.00	89.00	89.00	11.00	3.00	3.00	86.00	84.00	33.00	2.00	408.00
						COSTEO S/	0.00	4,200.00	1,494.61	11,034.42	10,764.23	2,569.23	404.42	404.42	10,344.23	9,539.23	8,674.61	534.81	59,964.21
					2022	FISICO	0.00	1.00	7.00	89.00	89.00	11.00	3.00	3.00	86.00	84.00	33.00	2.00	408.00
						COSTEO S/	0.00	4,200.00	1,494.61	11,034.42	10,764.23	2,569.23	404.42	404.42	10,344.23	9,539.23	8,674.61	534.81	59,964.21
AOI00116800038	MONITOREO Y EVALUACION INICIAL	060900 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	78.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,059.00	1,462.00	0.00	1,059.00	1,462.00	0.00	1,059.00	1,462.00	7,563.00
					2021	FISICO	0.00	0.00	0.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	78.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,059.00	1,462.00	0.00	1,059.00	1,462.00	0.00	1,059.00	1,462.00	7,563.00
					2022	FISICO	0.00	0.00	0.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	78.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,059.00	1,462.00	0.00	1,059.00	1,462.00	0.00	1,059.00	1,462.00	7,563.00
AOI00116800039	MONITOREO Y EVALUACION CRFA	060900 -	INSTITUCION EDUCATIVA	Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	360.00
					2021	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	0.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	360.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	360.00

S/

AOI00116800046 SEMÁFORO UGEL	060900 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00		
					COSTEO S/	0.00	0.00	16,221.31	42,924.00	22,440.00	22,440.00	16,221.31	22,440.00	22,440.00	22,440.00	22,440.00	0.00	210,006.62		
				2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
					COSTEO S/	0.00	0.00	16,221.31	42,924.00	22,440.00	22,440.00	16,221.31	22,440.00	22,440.00	22,440.00	22,440.00	0.00	210,006.62		
				2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
					COSTEO S/	0.00	0.00	16,221.31	42,924.00	22,440.00	22,440.00	16,221.31	22,440.00	22,440.00	22,440.00	22,440.00	0.00	210,006.62		

AOI00116800047 DIVERSAS ACTIVIDADES AGP	060900 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	93.00	4.00	20.00	31.00	152.00	98.00	84.00	120.00	75.00	17.00	28.00	29.00	751.00
					COSTEO S/	2,213.70	960.00	14,956.67	15,840.00	35,540.00	22,456.67	9,190.00	19,415.00	24,331.67	5,390.00	28,050.00	29,812.00	208,155.71
				2021	FISICO	93.00	4.00	20.00	31.00	152.00	98.00	84.00	120.00	75.00	17.00	28.00	29.00	751.00
					COSTEO S/	2,213.70	960.00	14,956.67	15,840.00	35,540.00	22,456.67	9,190.00	19,415.00	24,331.67	5,390.00	28,050.00	29,812.00	208,155.71
				2022	FISICO	93.00	4.00	20.00	31.00	152.00	98.00	84.00	120.00	75.00	17.00	28.00	29.00	751.00
					COSTEO S/	2,213.70	960.00	14,956.67	15,840.00	35,540.00	22,456.67	9,190.00	19,415.00	24,331.67	5,390.00	28,050.00	29,812.00	208,155.71

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		
AOI00116800051 RACIONALIZACIÓN	060900 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00		
					COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
				2021	FISICO	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					COSTEO S/	0.00	0.00	0.00	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
				2022	FISICO	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					COSTEO S/	0.00	0.00	0.00	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

COSTEO TOTAL AÑO 2020 S/ 107,319,788.31
 COSTEO TOTAL AÑO 2021 S/ 107,319,788.31
 COSTEO TOTAL AÑO 2022 S/ 107,319,788.31

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual 2020 - 2022
 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	2020	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	0.00	2.00
						COSTEO S/	0.00	0.00	13,888,938.00	0.00	0.00	0.00	0.00	0.00	13,888,938.00	0.00	0.00	0.00	27,777,876.00	
					2021	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	13,888,938.00	0.00	0.00	0.00	0.00	0.00	13,888,938.00	0.00	0.00	0.00	27,777,876.00	
					2022	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	13,888,938.00	0.00	0.00	0.00	0.00	0.00	13,888,938.00	0.00	0.00	0.00	27,777,876.00	

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	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	12.00
						COSTEO S/	0.00	1,500.00	5,000.00	4,000.00	6,000.00	4,000.00	6,500.00	3,500.00	3,500.00	3,500.00	5,000.00	7,500.00	50,000.00	
					2021	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	1,500.00	5,000.00	4,000.00	6,000.00	4,000.00	6,500.00	3,500.00	3,500.00	5,000.00	7,500.00	50,000.00		
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	12.00		
						COSTEO S/	0.00	1,500.00	5,000.00	4,000.00	6,000.00	4,000.00	6,500.00	3,500.00	3,500.00	5,000.00	7,500.00	50,000.00		

COSTEO TOTAL AÑO 2020 S/ 27,827,876.00
 COSTEO TOTAL AÑO 2021 S/ 27,827,876.00
 COSTEO TOTAL AÑO 2022 S/ 27,827,876.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual 2020 - 2022
 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	061300	LOCAL ESCOLAR	Muy Alta	2020	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	151.00						
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	6,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	6,000.00	67,000.00					
					2021	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	151.00	151.00	151.00	151.00	151.00		
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	6,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	6,000.00	67,000.00				
					2022	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	151.00	151.00	151.00	151.00	151.00		
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	6,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	6,000.00	67,000.00				
					AOI00135300005	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS---CEBE	061301 - SANTA CRUZ	LOCAL ESCOLAR	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
											COSTEO S/	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75
2021	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
	COSTEO S/	945.75	945.75	945.75						945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	11,349.00			
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
	COSTEO S/	945.75	945.75	945.75						945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	945.75	11,349.00			
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						2020	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
											COSTEO S/	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	124,000.00
					2021	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00			
						COSTEO S/	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	124,000.00					
					2022	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	44.00	44.00	44.00	44.00			
						COSTEO S/	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	124,000.00					
					AOI00135300043	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU	061300	LOCAL ESCOLAR	Muy Alta	2020	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	123.00	
											COSTEO S/	2,000.00	2,000.00	3,000.00	4,000.00	4,500.00	4,500.00	6,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	6,000.00	50,000.00	
2021	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	123.00	123.00	123.00				
	COSTEO S/	2,000.00	2,000.00	3,000.00						4,000.00	4,500.00	4,500.00	6,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	6,000.00	50,000.00						
2022	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	123.00	123.00	123.00				
	COSTEO S/	2,000.00	2,000.00	3,000.00						4,000.00	4,500.00	4,500.00	6,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	6,000.00	50,000.00						

ADMINISTRATIVA - SEDE	-					COSTEO S/	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,407.00	2,596,785.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,407.00	2,596,785.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,398.00	216,407.00	2,596,785.00

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							
AOI00135300004	DESARROLLO DE LA EDUCACION SECUNDARIA DE ADULTOS	061300	ALUMNO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00						
						COSTEO S/	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,657.00	103,807.00					
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,657.00	103,807.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	8,657.00	103,807.00					
					AOI00135300006	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA--- BRINDAR EDUCACIÓN OCUPACIONAL	061301	INSTITUCION EDUCATIVA	Muy Alta	2020	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	160.00	160.00
											COSTEO S/	34,207.50	34,207.50	34,207.50	35,473.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50
2021	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	160.00	160.00	160.00	160.00	160.00		
	COSTEO S/	34,207.50	34,207.50	34,207.50						35,473.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	411,756.00			
2022	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	160.00	160.00	160.00	160.00	160.00		
	COSTEO S/	34,207.50	34,207.50	34,207.50						35,473.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	34,207.50	411,756.00			
AOI00135300007	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA--- DESARROLLO DE LA ENSEÑANZA	061301	ALUMNO	Muy Alta						2020	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	160.00	160.00
											COSTEO S/	0.00	0.00	1,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	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	160.00	160.00	160.00	160.00	160.00		
						COSTEO S/	0.00	0.00	1,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,266.00			
					2022	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	160.00	160.00	160.00	160.00	160.00		
						COSTEO S/	0.00	0.00	1,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,266.00			
					AOI00135300027	OBLIGACIONES PREVISIONALES	061300	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
											COSTEO S/	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00
2021	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	COSTEO S/	244,235.00	244,235.00	244,235.00						244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	2,930,820.00			
2022	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	COSTEO S/	244,235.00	244,235.00	244,235.00						244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	244,235.00	2,930,820.00			

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.

	RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR--- SECUNDARIA					2021	S/ FISICO	0.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00						
							COSTEO S/	0.00	0.00	12,351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,351.00				
							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	12,351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,351.00				
AOI00135300068	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR---INICIAL	061300	ESTUDIANTES	Muy Alta		2020	FISICO	0.00	0.00	2,257.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,257.00						
						COSTEO S/	0.00	0.00	7,077.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,077.00						
						2021	FISICO	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					
						COSTEO S/	0.00	0.00	7,077.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,077.00					
						2022	FISICO	0.00	0.00	2,257.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,257.00				
						COSTEO S/	0.00	0.00	7,077.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,077.00					
						AOI00135300069	DOTACIÓN DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR Y EDUCACIÓN INTERCULTURAL BILINGUE --- PRIMARIA	061300	AULA	Muy Alta		2020	FISICO	0.00	0.00	482.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	482.00
												COSTEO S/	0.00	0.00	103,507.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,507.00
2021	FISICO	0.00	0.00	482.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	482.00					
COSTEO S/	0.00	0.00	103,507.00	0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,507.00					
2022	FISICO	0.00	0.00	482.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	482.00					
COSTEO S/	0.00	0.00	103,507.00	0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,507.00					
AOI00135300071	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR --- PRIMARIA	061301	INSTITUCION EDUCATIVA	Muy Alta								2020	FISICO	0.00	0.00	46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.00
												COSTEO S/	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
						2021	FISICO	0.00	0.00	46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.00					
						COSTEO S/	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00					
						2022	FISICO	0.00	0.00	46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.00					
						COSTEO S/	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00					
						AOI00135300076	GESTION DEL CURRICULO - INICIAL	061300	DOCENTE	Muy Alta		2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
												COSTEO S/	0.00	0.00	4,500.00	3,000.00	3,000.00	3,000.00	4,500.00	3,000.00	3,000.00	3,500.00	3,625.00	4,500.00
2021	FISICO	1.00	1.00	1.00	1.00							1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					
COSTEO S/	0.00	0.00	4,500.00	3,000.00	3,000.00							3,000.00	4,500.00	3,000.00	3,000.00	3,500.00	3,625.00	4,500.00	35,625.00					
2022	FISICO	1.00	1.00	1.00	1.00							1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					
COSTEO S/	0.00	0.00	4,500.00	3,000.00	3,000.00							3,000.00	4,500.00	3,000.00	3,000.00	3,500.00	3,625.00	4,500.00	35,625.00					
AOI00135300077	GESTION DEL CURRICULO - PRIMARIA	061300	DOCENTE	Muy Alta								2020	FISICO	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
												COSTEO S/	0.00	0.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,555.00
						2021	FISICO	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00					
						COSTEO S/	0.00	0.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,555.00	65,487.00				
						2022	FISICO	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00					
						COSTEO S/	0.00	0.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	6,555.00	65,487.00				

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	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
						COSTEO S/	0.00	0.00	1,221.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,221.00		
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	1,221.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,221.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	1,221.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,221.00

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							
AOI00135300061	GESTIÓN DEL PROGRAMA - LOGROS DE APRENDIZAJES DE ESTUDIANTES DE LA EDUCACIÓN BÁSICA REGULAR	061300 -	ACCION	Muy Alta	2020	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00					
						COSTEO S/	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,993.00	107,938.00				
					2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00		
						COSTEO S/	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,993.00	107,938.00				
					2022	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00		
						COSTEO S/	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,995.00	8,993.00	107,938.00				
					AOI00135300067	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE EDUCACION BASICA REGULAR	061301 - SANTA CRUZ	DOCENTE	Muy Alta	2020	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	2.00	2.00
											COSTEO S/	0.00	0.00	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90
2021	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	2.00	2.00	2.00	2.00			
	COSTEO S/	0.00	0.00	5,139.90						5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	51,399.00			
2022	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	2.00	2.00	2.00	2.00			
	COSTEO S/	0.00	0.00	5,139.90						5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	5,139.90	51,399.00			

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.01.06 - 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				
AOI00135300073	GESTION DE EXPEDIENTES DE OFERTA Y DEMANDA DE SERVICIOS EDUCATIVOS EN EDUCACIÓN SECUNDARIA	061301 - SANTA CRUZ	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,292.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,292.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	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	7,292.00	0.00	0.00	0.00	0.00	0.00	0.00	7,292.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	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	7,292.00	0.00	0.00	0.00	0.00	0.00	0.00	7,292.00

COSTEO TOTAL AÑO 2020 S/ 44,206,116.00
 COSTEO TOTAL AÑO 2021 S/ 44,206,116.00

COSTEO TOTAL AÑO 2022 S/

44,206,116.00

U.M. = Unidad de Medida

FIRMA

						COSTEO S/	7,261.67	7,261.67	7,261.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,785.00
					2022	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/	4,261.67	4,261.67	4,261.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,785.00
					2020	FISICO	22,306.00	22,306.00	22,306.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,306.00
						COSTEO S/	77,569.67	77,569.67	77,569.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	232,709.00
					2021	FISICO	22,306.00	22,306.00	22,306.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,306.00
						COSTEO S/	78,369.67	78,369.67	78,369.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,109.00
					2022	FISICO	22,306.00	22,306.00	22,306.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,306.00
						COSTEO S/	77,369.67	77,369.67	77,369.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	232,109.00
					2020	FISICO	765.00	765.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386.00
						COSTEO S/	230,559.50	230,559.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	461,119.00
					2021	FISICO	765.00	765.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386.00
						COSTEO S/	270,259.50	270,259.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540,519.00
					2022	FISICO	765.00	765.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386.00
						COSTEO S/	230,259.50	230,259.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	460,519.00

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	
					2020	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	176.00
						COSTEO S/	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	47,520.00
					2021	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	176.00
						COSTEO S/	4,951.00	4,951.00	4,951.00	4,951.00	4,951.00	4,951.00	4,951.00	4,951.00	4,951.00	4,951.00	4,951.00	4,951.00	4,951.00	59,412.00
					2022	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	176.00
						COSTEO S/	3,951.00	3,951.00	3,951.00	3,951.00	3,951.00	3,951.00	3,951.00	3,951.00	3,951.00	3,951.00	3,951.00	3,951.00	3,951.00	47,412.00
					2020	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	35.00
						COSTEO S/	13,799.00	13,799.00	13,799.00	13,799.00	13,799.00	13,799.00	13,799.00	13,799.00	13,799.00	13,799.00	13,799.00	13,799.00	13,799.00	165,588.00
					2021	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	35.00
						COSTEO S/	14,798.67	14,798.67	14,798.67	14,798.67	14,798.67	14,798.67	14,798.67	14,798.67	14,798.67	14,798.67	14,798.67	14,798.67	14,798.67	177,584.04
					2022	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	35.00
						COSTEO S/	13,798.67	13,798.67	13,798.67	13,798.67	13,798.67	13,798.67	13,798.67	13,798.67	13,798.66	13,798.66	13,798.66	13,798.66	165,584.00	
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	775.92	575.92	575.92	575.92	575.92	575.92	575.92	575.92	575.92	575.92	575.92	575.90	575.90	7,111.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	762.92	675.92	675.92	675.92	675.92	675.92	675.92	675.92	675.92	675.92	675.92	675.92	675.92	8,198.04
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	762.92	575.92	575.92	575.92	575.92	575.92	575.92	575.92	575.92	575.92	575.90	575.90	7,098.00	

					S/ FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
				2021	COSTEO S/	6,348.65	6,348.65	6,348.65	6,348.65	6,348.65	6,348.65	6,348.65	6,348.65	6,348.65	6,348.65	76,183.80
				2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
				2022	COSTEO S/	7,348.65	7,348.65	7,348.65	7,348.65	7,348.65	7,348.65	7,348.65	7,348.65	7,348.65	7,348.65	88,183.80
				2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2020	COSTEO S/	5,348.65	5,348.65	5,348.65	5,348.65	5,348.65	5,348.65	5,348.65	5,348.65	5,348.65	5,348.65	64,183.80
AOI00135400006	ANÁLISIS, SEGUIMIENTO, EVALUACIÓN Y CONSOLIDACIÓN DE LA INFORMACIÓN ESTADÍSTICA	060201 - CAJABAMBA	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2021	COSTEO S/	6,348.65	6,348.65	6,348.65	6,348.65	6,348.65	6,348.65	6,348.65	6,348.65	6,348.65	6,348.65	76,183.80
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2022	COSTEO S/	7,348.65	7,348.65	7,348.65	7,348.65	7,348.65	7,348.65	7,348.65	7,348.65	7,348.65	7,348.65	88,183.80

COSTEO TOTAL AÑO 2020 S/ 66,785,966.03
 COSTEO TOTAL AÑO 2021 S/ 69,696,221.25
 COSTEO TOTAL AÑO 2022 S/ 56,010,867.48

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual 2020 - 2022
 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	2020	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	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	591,960.00			
					2021	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	134.00	134.00	134.00	134.00	1,600.00			
						COSTEO S/	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	591,960.00			
					2022	FISICO	133.00	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	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	49,330.00	591,960.00				
					AOI00135500002	GESTION DE LA CONTRATACION DE BIENES Y SERVICIOS	060701 - BAMBAMARCA	USUARIO	Muy Alta	2020	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/	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00	4,024.00	4,019.00	4,019.00	4,019.00	4,019.00	4,025.00
2021	FISICO	133.00	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/	4,019.00	4,019.00	4,019.00						4,019.00	4,019.00	4,019.00	4,019.00	4,024.00	4,019.00	4,019.00	4,019.00	4,019.00	4,025.00	48,239.00				
2022	FISICO	133.00	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/	4,019.00	4,019.00	4,019.00						4,019.00	4,019.00	4,019.00	4,019.00	4,024.00	4,019.00	4,019.00	4,019.00	4,019.00	4,025.00	48,239.00				
AOI00135500003	PERSONAL Y OBLIGACIONES S. GESTIÓN ADMINISTRATIVA	060700 -	ACCION	Muy Alta						2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,202.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,202.00	386,413.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,201.00	32,202.00	386,413.00				
					AOI00135500004	PERSONAL Y OBLIGACIONES DE ACCIONES ADMINISTRATIVA	060700 -	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	79,847.00	59,885.00	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
2021	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO S/	79,847.00	59,885.00	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				
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO S/	79,847.00	59,885.00	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				

	MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION		EDUCATIVA			COSTEO S/	0.00	503,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503,881.00
				2021		FISICO	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00
						COSTEO S/	0.00	503,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503,881.00
				2022		FISICO	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00
						COSTEO S/	0.00	503,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503,881.00
				2020		FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
						COSTEO S/	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	692.00	8,282.00
AOI00135500031	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR- SECUNDARIA	060700 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
						COSTEO S/	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	692.00	8,282.00
				2022		FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
						COSTEO S/	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	692.00	8,282.00
				2020		FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	877.00	10,502.00
AOI00135500032	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	060701 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	877.00	10,502.00
				2022		FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	877.00	10,502.00
				2020		FISICO	0.00	4,643.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	8,617.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,617.00
AOI00135500037	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR- INCIAL	060700 -	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	4,643.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	8,617.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,617.00
				2022		FISICO	0.00	4,643.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	8,617.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,617.00
				2020		FISICO	0.00	10,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	25,678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,678.00
AOI00135500038	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR- PRIMARIA	060700 -	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	10,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	25,678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,678.00
				2022		FISICO	0.00	10,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	25,678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,678.00

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	060700 -	INSTITUCION EDUCATIVA	Muy Alta	2020	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/	9,058.00	9,058.00	9,058.00	9,058.00	9,058.00	9,058.00	9,058.00	9,058.00	9,059.00	9,059.00	9,059.00	9,059.00	108,700.00
				2021		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/	9,058.00	9,058.00	9,058.00	9,058.00	9,058.00	9,058.00	9,058.00	9,058.00	9,059.00	9,059.00	9,059.00	9,059.00	108,700.00

EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO- SECUNDARIA	2022	COSTEO S/	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	121,500.00	
		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	633.00	633.00	633.00	633.00
		COSTEO S/	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	121,500.00

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- PAGO DE VACACIONES TRUBNCAS	060701 - BAMBAMARCA	DOCENTE	Muy Alta	2020	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/	4,563.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,563.00	
					2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	4,563.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,563.00
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	4,563.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,563.00

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					
AOI00135500015	GESTION DEL CURRICULO- INICIAL	060700 -	DOCENTE	Muy Alta	2020	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00					
						COSTEO S/	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,289.00	15,380.00			
					2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00		
						COSTEO S/	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,289.00	15,380.00			
					2022	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	120.00	120.00	120.00		
						COSTEO S/	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,289.00	15,380.00				
					AOI00135500016	GESTION DEL CURRICULO- PRIMARIA	060700 -	DOCENTE	Muy Alta	2020	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/	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,105.00
2021	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	230.00	230.00			
	COSTEO S/	5,100.00	5,100.00	5,100.00						5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,105.00	61,205.00				
2022	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	230.00	230.00			
	COSTEO S/	5,100.00	5,100.00	5,100.00						5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,105.00	61,205.00				
AOI00135500017	GESTION DEL CURRICULO- SECUNDARIA	060700 -	DOCENTE	Muy Alta						2020	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
											COSTEO S/	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,209.00	1,209.00	1,209.00	1,209.00
					2021	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00			
						COSTEO S/	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,209.00	1,209.00	1,209.00	1,209.00	14,500.00				
					2022	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00			
						COSTEO S/	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,209.00	1,209.00	1,209.00	1,209.00	14,500.00				
					AOI00135500025	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE	060700 -	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
											COSTEO S/	13,153.00	13,153.00	13,153.00	13,153.00	13,153.00	13,153.00	13,153.00	13,153.00	13,153.00	13,153.00	13,154.00	13,159.00	157,843.00
2021	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
	COSTEO S/	13,153.00	13,153.00	13,153.00						13,153.00	13,153.00	13,153.00	13,153.00	13,153.00	13,153.00	13,153.00	13,153.00	13,154.00	13,159.00	157,843.00				

EDUCACION BASICA
REGULAR

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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												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00135500012	GESTION DE EXPEDIENTES DE OFERTA Y DEMANDA DE SERVICIOS EDUCATIVOS EN EDUCACION	060700 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00135500011	FORMULACIÓN E IMPLEMENTACIÓN DE INSTRUMENTOS DE PLANIFICACION	060700 -	DOCUMENTO	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2020 S/ 60,325,350.00
 COSTEO TOTAL AÑO 2021 S/ 60,325,350.00
 COSTEO TOTAL AÑO 2022 S/ 60,325,350.00

U.M. = Unidad de Medida

FIRMA

								COSTEO S/	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,016.00	276,104.00
								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
					2022			COSTEO S/	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,008.00	23,016.00	276,104.00

AOI00137900100	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	060300 -	PERSONA	Muy Alta	2020	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00				
						COSTEO S/	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,410.00	148,810.00		
					2021	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	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO S/	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,410.00	148,810.00	
					2022	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	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO S/	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,410.00	148,810.00	

AOI00137900101	OBLIGACIONES PREVISIONALES	060300 -	PERSONA	Muy Alta	2020	FISICO	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00				
						COSTEO S/	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	4,334,724.00	
					2021	FISICO	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00
						COSTEO S/	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	4,334,724.00
					2022	FISICO	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00
						COSTEO S/	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	361,227.00	4,334,724.00

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						
AOI00137900096	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO	060300 -	FAMILIA	Muy Alta	2020	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	29.00	29.00	29.00			
						COSTEO S/	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	
					2021	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	29.00	29.00	29.00	29.00	29.00	29.00
						COSTEO S/	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
					2022	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	29.00	29.00	29.00	29.00	29.00	29.00
						COSTEO S/	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00

AOI00137900097	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	060300 -	FAMILIA	Muy Alta	2020	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00			
						COSTEO S/	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	242.00	2,783.00
					2021	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	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	242.00
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	242.00

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 ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12					
AOI00137900093	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	060300 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
						COSTEO S/	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	22.00	242.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	22.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	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	22.00	242.00		
AOI00137900094	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	060301 - CELENDIN	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	110.00	1,221.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	110.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	110.00	1,221.00		
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				
AOI00137900042	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - META 02	060301 - CELENDIN	INSTITUCION EDUCATIVA	Muy Alta	2020	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	29.00			
						COSTEO S/	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,812.00	2,421,733.00	
					2021	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	29.00	29.00	29.00	29.00
						COSTEO S/	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,812.00	2,421,733.00
					2022	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	29.00			
						COSTEO S/	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,811.00	201,812.00	2,421,733.00			
AOI00137900043	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - META 02	060301 - CELENDIN	INSTITUCION EDUCATIVA	Muy Alta	2020	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	29.00			
						COSTEO S/	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,098.00	21,099.00	253,167.00	
					2021	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	29.00	29.00	29.00	29.00
						COSTEO S/	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,098.00	21,099.00	253,167.00
					2022	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	29.00			
						COSTEO S/	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,097.00	21,098.00	21,099.00	253,167.00			
AOI00137900044	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - META 03	060302 - CHUMUCH	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00			
						COSTEO S/	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,646.00	28,649.00	343,715.00	
					2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
						COSTEO S/	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,646.00	28,649.00	343,715.00	
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00				
						COSTEO S/	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,642.00	28,646.00	28,649.00	343,715.00				

AOI00137900056	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - META 15	060302 - CHUMUCH	INSTITUCION EDUCATIVA	Muy Alta	2020	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/	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,755.00	1,160,972.00	
					2021	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	16.00	16.00	16.00	16.00
						COSTEO S/	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,755.00	1,160,972.00
					2022	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/	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,747.00	96,755.00	1,160,972.00			
AOI00137900057	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - META 16	060303 - CORTEGANA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00			
						COSTEO S/	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,366.00	2,848,381.00	
					2021	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00
						COSTEO S/	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,366.00	2,848,381.00
					2022	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00				
						COSTEO S/	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,365.00	237,366.00	2,848,381.00				
AOI00137900058	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - META 17	060304 - HUASMIN	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00			
						COSTEO S/	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,013.00	4,176,145.00	
					2021	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	
						COSTEO S/	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,013.00	4,176,145.00	
					2022	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00				
						COSTEO S/	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,012.00	348,013.00	4,176,145.00				
AOI00137900059	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - META 18	060305 - JORGE CHAVEZ	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00				
						COSTEO S/	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,108.00	373,197.00		
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
						COSTEO S/	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,108.00	373,197.00		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00					
						COSTEO S/	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,108.00	373,197.00					
AOI00137900060	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - META 19	060306 - JOSE GALVEZ	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00				
						COSTEO S/	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,092.00	685,060.00		
					2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00		
						COSTEO S/	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,092.00	685,060.00		
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00					
						COSTEO S/	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,088.00	57,092.00	685,060.00					
AOI00137900061	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL	060307 - MIGUEL IGLESIAS	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00					
						COSTEO S/	123,447.00	123,447.00	123,447.00	123,447.00	123,447.00	123,447.00	123,447.00	123,447.00	123,447.00	123,447.00	123,447.00	123,447.00	123,447.00	123,450.00	1,481,367.00		

AOI00137900083	GESTION DEL CURRICULO - PRIMARIA	060300 -	DOCENTE	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,847.00	118,142.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,847.00	118,142.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,845.00	9,847.00	118,142.00		
AOI00137900084	ACOMPANAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS MULTIGRADO Y EDUCACIÓN BÁSICA REGULAR - PRIMARIA	060300 -	DOCENTE	Muy Alta	2020	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/	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,921.00	587,030.00	
					2021	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	177.00	
						COSTEO S/	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,921.00	587,030.00	
					2022	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			
						COSTEO S/	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,919.00	48,921.00	587,030.00			
AOI00137900085	ACOMPANAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACIÓN BÁSICA REGULAR	060300 -	DOCENTE	Muy Alta	2020	FISICO	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00		
						COSTEO S/	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	804.00	9,527.00	
					2021	FISICO	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	
						COSTEO S/	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	804.00	9,527.00	
					2022	FISICO	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00			
						COSTEO S/	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	804.00	9,527.00			
AOI00137900086	ACOMPANAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR	060300 -	DOCENTE	Muy Alta	2020	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/	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	652.00	7,703.00	
					2021	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	177.00	
						COSTEO S/	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	652.00	7,703.00	
					2022	FISICO	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00				
						COSTEO S/	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	652.00	7,703.00			
AOI00137900087	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR	060300 -	ESTUDIANTES	Muy Alta	2020	FISICO	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00		
						COSTEO S/	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	717.00	8,494.00	
					2021	FISICO	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	
						COSTEO S/	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	717.00	8,494.00	
					2022	FISICO	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00				
						COSTEO S/	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	717.00	8,494.00			
AOI00137900088	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA	060300 -	ESTUDIANTES	Muy Alta	2020	FISICO	10,441.00	10,441.00	10,441.00	10,441.00	10,441.00	10,441.00	10,441.00	10,441.00	10,441.00	10,441.00	10,441.00	10,441.00			
						COSTEO S/	10,166.00	10,166.00	10,166.00	10,166.00	10,166.00	10,166.00	10,166.00	10,166.00	10,166.00	10,166.00	10,166.00	10,166.00	10,177.00	122,003.00	

EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	2022	COSTEO S/	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	995.00	11,841.00	
		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		COSTEO S/	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00	995.00	11,841.00

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				
AOI00137900041	GESTION DEL PROGRAMA	060300 -	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,274.00	27,189.00			
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,274.00	27,189.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,265.00	2,274.00	27,189.00			

CENTRO DE COSTO: 06.02 - Área de Gestión 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
AOI00137900002	PLANEAMIENTO Y PRESUPUESTO	060301 - CELENDIN	DOCUMENTO	Muy Alta	2020	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	3,000.00
						FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	3,000.00
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	3,000.00

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
AOI00137900004	GESTION ADMINISTRATIVA	060301 - CELENDIN	DOCUMENTO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	869.00	0.00	0.00	0.00	0.00	0.00	0.00	869.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	8,690.00	0.00	0.00	0.00	0.00	0.00	4,345.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	869.00	0.00	0.00	0.00	0.00	0.00	869.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	8,690.00	0.00	0.00	0.00	0.00	0.00	4,345.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	869.00	0.00	0.00	0.00	0.00	0.00	869.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	8,690.00	0.00	0.00	0.00	0.00	0.00	4,345.00	

COSTEO TOTAL AÑO 2020 S/ 65,888,866.00
COSTEO TOTAL AÑO 2021 S/ 64,222,271.00
COSTEO TOTAL AÑO 2022 S/ 64,222,271.00

U.M. = Unidad de Medida

FIRMA

DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	2021	S/ FISICO	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	12,756.00		
			COSTEO S/	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	30,317,816.04
				COSTEO S/	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67
			2022		S/ FISICO	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00
COSTEO S/	2,526,484.67	2,526,484.67		2,526,484.67		2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	2,526,484.67	30,317,816.04	

AOI00138000051	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR(PROPINAS DE PROMOTORAS Y MOVILIDAD LOCAL DE COORDINADORAS DE PRONOEI 'S)	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	2,390.00					
							COSTEO S/	0.00	0.00	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	1,288,671.00	
						2021		FISICO	0.00	0.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00
							COSTEO S/		0.00	0.00	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10
						2022		FISICO	0.00	0.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00
							COSTEO S/		0.00	0.00	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10	128,867.10

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								
AOI00138000007	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO	060101 - CAJAMARCA	FAMILIA	Muy Alta	2020	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	3.00							
							COSTEO S/	0.00	0.00	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	2,625.00			
						2021		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	3.00	3.00	3.00	3.00	3.00	
							COSTEO S/		0.00	0.00	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	2,625.00	
						2022		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	3.00	3.00	3.00	3.00	3.00	
							COSTEO S/		0.00	0.00	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	2,625.00	
						AOI00138000018		ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	060101 - CAJAMARCA	FAMILIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	42.00	42.00	0.00	42.00	0.00	42.00	0.00	42.00	0.00	42.00
							COSTEO S/							0.00	0.00	0.00	0.00	2,720.00	2,720.00	0.00	2,720.00	0.00	2,720.00	0.00	2,720.00	0.00	2,720.00
2021	FISICO	0.00	0.00	0.00	0.00								42.00	42.00	0.00	42.00	0.00	42.00	0.00	42.00	0.00	42.00	0.00	42.00	0.00	42.00	
		COSTEO S/	0.00	0.00	0.00		0.00						2,720.00	2,720.00	0.00	2,720.00	0.00	2,720.00	0.00	2,720.00	0.00	2,720.00	0.00	2,720.00	0.00	2,720.00	
2022	FISICO		0.00	0.00	0.00		0.00						42.00	42.00	0.00	42.00	0.00	42.00	0.00	42.00	0.00	42.00	0.00	42.00	0.00	42.00	
		COSTEO S/	0.00	0.00	0.00		0.00						2,720.00	2,720.00	0.00	2,720.00	0.00	2,720.00	0.00	2,720.00	0.00	2,720.00	0.00	2,720.00	0.00	2,720.00	
AOI00138000019	ASISTENCIA A FAMILIAS DE LOS PROGRAMAS DE INTERVENCION TEMPRANA PARAPARTICIPACION EN EL PROCESO EDUCATIVO		060101 - CAJAMARCA	FAMILIA	Muy Alta		2020						FISICO	0.00	0.00	0.00	0.00	38.00	38.00	0.00	38.00	0.00	38.00	0.00	38.00	0.00	38.00
		COSTEO S/												0.00	0.00	0.00	0.00	680.00	680.00	0.00	680.00	0.00	680.00	0.00	680.00	0.00	680.00
						2021		FISICO	0.00	0.00	0.00	0.00	38.00	38.00	0.00	38.00	0.00	38.00	0.00	38.00	0.00	38.00	0.00	38.00	0.00	38.00	
		COSTEO S/							0.00	0.00	0.00	0.00	680.00	680.00	0.00	680.00	0.00	680.00	0.00	680.00	0.00	680.00	0.00	680.00	0.00	680.00	
						2022		FISICO	0.00	0.00	0.00	0.00	38.00	38.00	0.00	38.00	0.00	38.00	0.00	38.00	0.00	38.00	0.00	38.00	0.00	38.00	
		COSTEO S/							0.00	0.00	0.00	0.00	680.00	680.00	0.00	680.00	0.00	680.00	0.00	680.00	0.00	680.00	0.00	680.00	0.00	680.00	
						AOI00138000048		CONTRATACION OPORTUNA Y PAGO	060101 - CAJAMARCA	PERSONA	Muy Alta	2020	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												0.00	0.00	3,574.00	3,574.00	3,574.00	3,574.00	3,574.00	4,174.00	3,574.00	3,574.00	3,574.00	3,574.00	3,574.00	3,574.00

PROGRAMA	CAJAMARCA					COSTEO S/	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	14,954.59	135,455.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	14,954.59	135,455.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	10,954.58	14,954.59	135,455.00	

					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	90,000.00
AOI00138000053	FORTALECIMIENTO DE COMPETENCIAS DE DIRECTIVOS DEL NIVEL INICIAL	060100 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	90,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	90,000.00

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		
					2020	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	310,200.00
AOI00138000001	FORMULACIÓN E IMPLEMENTACIÓN DE INSTRUMENTOS DE GESTIÓN Y PLANIFICACIÓN-PEL CAJAMARCA	060101 - CAJAMARCA	PLAN	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	310,200.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00	310,200.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	65,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,210.00
AOI00138000002	GESTION DE EXPEDIENTES DE OFERTA Y DEMANDA DE SERVICIOS EDUCATIVOS EN EDUCACION INICIAL	060101 - CAJAMARCA	EXPEDIENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	65,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,210.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	65,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,210.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00
AOI00138000003	GESTION DE EXPEDIENTES DE OFERTA Y DEMANDA DE SERVICIOS EDUCATIVOS EN EDUCACION	060101 - CAJAMARCA	EXPEDIENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00

COSTEO TOTAL AÑO 2020 S/

213,973,741.39

COSTEO TOTAL AÑO 2021 S/	213,973,741.39
COSTEO TOTAL AÑO 2022 S/	213,973,741.39

U.M. = Unidad de Medida

FIRMA

COSTEO 23,845.00 23,845.00 23,845.00 100,892.33 100,892.33 100,892.33 100,892.33 100,892.33 100,892.33 100,892.33 100,892.33 100,892.33 100,892.33 100,892.33 979,565.97
S/

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.01.06 - 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
AOI00138100033	GESTION DE EXPEDIENTES DE OFERTA Y DEMANDA DE SERVICIOS EDUCATIVOS EN EDUCACION	061001 - PEDRO GALVEZ	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,000.00	4,000.00	5,000.00	4,000.00	3,000.00	3,000.00	3,000.00	2,000.00	2,200.00	2,060.00	2,000.00	2,000.00	34,260.00
						FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,000.00	4,000.00	5,000.00	4,000.00	3,000.00	3,000.00	3,000.00	2,000.00	2,200.00	2,060.00	2,000.00	2,000.00	34,260.00
						FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,000.00	4,000.00	5,000.00	4,000.00	3,000.00	3,000.00	3,000.00	2,000.00	2,200.00	2,060.00	2,000.00	2,000.00	34,260.00
					2021	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,000.00	4,000.00	5,000.00	4,000.00	3,000.00	3,000.00	3,000.00	2,000.00	2,200.00	2,060.00	2,000.00	2,000.00	34,260.00
						FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,000.00	4,000.00	5,000.00	4,000.00	3,000.00	3,000.00	3,000.00	2,000.00	2,200.00	2,060.00	2,000.00	2,000.00	34,260.00
						FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,000.00	4,000.00	5,000.00	4,000.00	3,000.00	3,000.00	3,000.00	2,000.00	2,200.00	2,060.00	2,000.00	2,000.00	34,260.00

COSTEO TOTAL AÑO 2020 S/ 42,136,860.83
COSTEO TOTAL AÑO 2021 S/ 42,124,860.83
COSTEO TOTAL AÑO 2022 S/ 42,124,860.83

U.M. = Unidad de Medida

FIRMA

	EDUCACION BASICA REGULAR				2022	FISICO COSTEO S/	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00			
							19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	234,000.00			
AOI00138200019	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060505 - SAN BENITO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO COSTEO S/	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00			
							36,410.00	36,410.00	36,410.00	36,410.00	36,410.00	36,410.00	36,410.00	36,410.00	36,409.00	36,409.00	36,409.00	36,409.00	36,409.00	36,409.00	436,915.00
					2021	FISICO COSTEO S/	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	13.00	156.00
							36,410.00	36,410.00	36,410.00	36,410.00	36,410.00	36,410.00	36,410.00	36,410.00	36,409.00	36,409.00	36,409.00	36,409.00	36,409.00	36,409.00	36,409.00
					2022	FISICO COSTEO S/	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00			
							36,410.00	36,410.00	36,410.00	36,410.00	36,410.00	36,410.00	36,410.00	36,409.00	36,409.00	36,409.00	36,409.00	436,915.00			
AOI00138200020	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060506 - SANTA CRUZ DE TOLED	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO COSTEO S/	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00			
							9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,930.00	9,930.00	119,150.00		
					2021	FISICO COSTEO S/	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	84.00	
							9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,930.00	9,930.00	119,150.00	
					2022	FISICO COSTEO S/	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00				
							9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,929.00	9,930.00	9,930.00	119,150.00			
AOI00138200021	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060507 - TANTARICA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO COSTEO S/	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
							19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,363.00	232,345.00	
					2021	FISICO COSTEO S/	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
							19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,363.00	232,345.00
					2022	FISICO COSTEO S/	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00				
							19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,362.00	19,363.00	232,345.00			
AOI00138200022	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060508 - YONAN	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO COSTEO S/	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00			
							81,966.00	81,966.00	81,966.00	81,966.00	81,966.00	81,966.00	81,966.00	81,966.00	81,966.00	81,967.00	81,967.00	81,967.00	81,967.00	983,596.00	
					2021	FISICO COSTEO S/	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	192.00	
							81,966.00	81,966.00	81,966.00	81,966.00	81,966.00	81,966.00	81,966.00	81,966.00	81,966.00	81,967.00	81,967.00	81,967.00	81,967.00	81,967.00	983,596.00
					2022	FISICO COSTEO S/	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00				
							81,966.00	81,966.00	81,966.00	81,966.00	81,966.00	81,966.00	81,966.00	81,967.00	81,967.00	81,967.00	983,596.00				
AOI00138200023	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060501 - CONTUMAZA	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO COSTEO S/	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	528.00			
							468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,132.00	468,132.00	5,617,594.00		
					2021	FISICO COSTEO S/	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	528.00	
							468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,132.00	468,132.00	5,617,594.00	
					2022	FISICO COSTEO S/	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	528.00				
							468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,133.00	468,132.00	468,132.00	5,617,594.00				

2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	COSTEO	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
	S/													

COSTEO TOTAL AÑO 2020 S/	35,303,191.00
COSTEO TOTAL AÑO 2021 S/	35,303,191.00
COSTEO TOTAL AÑO 2022 S/	35,303,191.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual 2020 - 2022
 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: 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					
AOI00138300030	GESTION ADMINISTRATIVA	061101 - SAN MIGUEL	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	50,638.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	607,546.00			
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	50,638.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	607,546.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	50,638.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	50,628.00	607,546.00		
					AOI00138300032	GESTION ADMINISTRATIVA	061101 - SAN MIGUEL	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	84,636.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00
2021	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
	COSTEO S/	84,636.00	84,632.00	84,632.00						84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	1,015,588.00		
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
	COSTEO S/	84,636.00	84,632.00	84,632.00						84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	84,632.00	1,015,588.00		
AOI00138300033	GESTION ADMINISTRATIVA	061101 - SAN MIGUEL	ACCION	Muy Alta						2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	2,298.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	2,298.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	27,565.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	2,298.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	27,565.00		

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		
AOI00138300029	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	061101 - SAN MIGUEL	ALUMNO	Muy Alta	2020	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00		
						COSTEO S/	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,143.00	241,727.00		
					2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO S/	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,144.00	20,143.00	241,727.00	

					2022	FISICO	0.00	1,941.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,941.00		
					2022	COSTEO S/	0.00	5,397.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,397.00		
AOI00138300013	DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION SECUNDARIA	061100	AULA	Muy Alta	2020	FISICO	0.00	342.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342.00		
						COSTEO S/	0.00	5,963.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,963.00	
					2021	FISICO	0.00	342.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342.00
						COSTEO S/	0.00	5,963.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,963.00
					2022	FISICO	0.00	342.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342.00
						COSTEO S/	0.00	5,963.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,963.00
AOI00138300023	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR INICIAL	061101 - SAN MIGUEL	AULA	Muy Alta	2020	FISICO	0.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.00		
						COSTEO S/	0.00	475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	475.00	
					2021	FISICO	0.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.00	
						COSTEO S/	0.00	475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	475.00	
					2022	FISICO	0.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.00	
						COSTEO S/	0.00	475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	475.00	
AOI00138300026	DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION PRIMARIA	061100	AULA	Muy Alta	2020	FISICO	0.00	561.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561.00		
						COSTEO S/	0.00	683,824.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	683,824.00		
					2021	FISICO	0.00	561.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561.00		
						COSTEO S/	0.00	683,824.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	683,824.00		
					2022	FISICO	0.00	561.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561.00		
						COSTEO S/	0.00	683,824.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	683,824.00		
AOI00138300037	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR PRIMARIA	061100	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	7,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,166.00		
						COSTEO S/	0.00	30,731.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,731.00		
					2021	FISICO	0.00	7,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,166.00		
						COSTEO S/	0.00	30,731.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,731.00		
					2022	FISICO	0.00	7,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,166.00		
						COSTEO S/	0.00	30,731.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,731.00		
AOI00138300038	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR SECUNDARIA	061100	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00		
						COSTEO S/	0.00	13,372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,372.00		
					2021	FISICO	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00		
						COSTEO S/	0.00	13,372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,372.00		
					2022	FISICO	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00		
						COSTEO S/	0.00	13,372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,372.00		

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	

S/

AOI00138300039	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	061101 - SAN MIGUEL	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.00
					2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.00

COSTEO TOTAL AÑO 2020 S/ 45,906,958.00
COSTEO TOTAL AÑO 2021 S/ 45,906,958.00
COSTEO TOTAL AÑO 2022 S/ 45,906,958.00

U.M. = Unidad de Medida

FIRMA

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				
AOI00138400006	GESTIÓN DE LA IMAGEN INSTITUCIONAL Y FORTALECIMIENTO DE RELACIONES INTERINSTITUCIONALES.	061201 - SAN PABLO	EVENTOS	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00	0.00	0.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2020	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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	0.00	0.00	0.00	0.00
2021	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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	0.00	0.00	0.00	0.00					
2022	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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	0.00	0.00	0.00	0.00					

CENTRO DE COSTO: 03 - ÓRGANO DE CONTROL 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	
AOI00138400028	GESTIÓN DE LA IMPLEMENTACIÓN DE RECOMENDACIONES DE ORGANO DE CONTROL INTERNO Y SOCIEDADES DE AUDITORIA	061201 - SAN PABLO	ACCIONES DE AUDITORIA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	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 - Área 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	
AOI00138400001	CAMPAÑA SOBRE DERECHOS DE LOS NIÑOS Y ADOLESCENTES, EN EL MARCO DEL SECTOR EDUCACIÓN	061201 - SAN PABLO	CAMPAÑA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	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	0.00
AOI00138400002	ASESORAMIENTO EN ASPECTOS JURÍDICOS Y ADMINISTRATIVOS A LA ALTA DIRECCIÓN Y UNIDADES ORGÁNICAS.	061201 - SAN PABLO	INFORME TECNICO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138400003	CAPACITACIÓN PARA DIRECTORES DE LAS II.EE.	061201 - SAN PABLO	CAPACITACION	Muy Alta	2020	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	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	0.00

CENTRO DE COSTO: 05.01 - Área de Gestión Administrativa, Infraestructura y Equipamiento

						COSTEO S/	2,382.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,382.00			
AOI00138400038	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION PRIMARIA	061200 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00			
						COSTEO S/	614,690.33	525,090.33	628,906.53	628,906.53	628,906.53	628,906.53	711,046.55	628,906.53	628,906.53	628,906.53	628,906.53	711,046.55	7,593,126.00	
					2021	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00
						COSTEO S/	614,690.33	525,090.33	628,906.53	628,906.53	628,906.53	628,906.53	711,046.55	628,906.53	628,906.53	628,906.53	628,906.53	711,046.55	7,593,126.00	
				2022	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00			
						COSTEO S/	614,690.33	525,090.33	628,906.53	628,906.53	628,906.53	628,906.53	711,046.55	628,906.53	628,906.53	628,906.53	711,046.55	7,593,126.00		
AOI00138400044	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION PRIMARIA	061200 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00			
						COSTEO S/	27,171.67	22,771.67	22,771.67	22,771.67	22,771.67	22,771.67	22,771.67	26,071.65	22,771.67	22,771.67	22,771.67	22,771.67	26,071.65	284,260.00
					2021	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00
						COSTEO S/	27,171.67	22,771.67	22,771.67	22,771.67	22,771.67	22,771.67	22,771.67	26,071.65	22,771.67	22,771.67	22,771.67	22,771.67	26,071.65	284,260.00
				2022	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00			
						COSTEO S/	27,171.67	22,771.67	22,771.67	22,771.67	22,771.67	22,771.67	26,071.65	22,771.67	22,771.67	22,771.67	26,071.65	284,260.00		
AOI00138400045	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION INICIAL	061200 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00		
						COSTEO S/	2,021.58	1,621.58	1,621.58	1,621.58	1,621.58	1,621.58	1,621.58	1,921.60	1,621.58	1,621.58	1,621.58	1,621.58	1,921.60	20,459.00
					2021	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00
						COSTEO S/	2,021.58	1,621.58	1,621.58	1,621.58	1,621.58	1,621.58	1,621.58	1,921.60	1,621.58	1,621.58	1,621.58	1,621.58	1,921.60	20,459.00
				2022	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00			
						COSTEO S/	2,021.58	1,621.58	1,621.58	1,621.58	1,621.58	1,621.58	1,921.60	1,621.58	1,621.58	1,621.58	1,921.60	20,459.00		
AOI00138400048	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION SECUNDARIA	061200 -	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00		
						COSTEO S/	414,844.33	363,644.33	601,350.03	601,350.03	601,350.03	601,350.03	670,690.05	601,350.03	601,350.03	601,350.03	601,350.03	670,690.05	6,930,669.00	
					2021	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00
						COSTEO S/	414,844.33	363,644.33	601,350.03	601,350.03	601,350.03	601,350.03	670,690.05	601,350.03	601,350.03	601,350.03	601,350.03	670,690.05	6,930,669.00	
				2022	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00			
						COSTEO S/	414,844.33	363,644.33	601,350.03	601,350.03	601,350.03	601,350.03	670,690.05	601,350.03	601,350.03	601,350.03	670,690.05	6,930,669.00		
AOI00138400049	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	061201 - SAN PABLO	DOCENTE	Muy Alta	2020	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
						COSTEO S/	3,744.50	3,344.50	5,744.60	5,744.60	5,744.60	5,744.60	6,344.60	5,744.60	5,744.60	5,744.60	5,744.60	6,344.60	65,735.00	
					2021	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
						COSTEO S/	3,744.50	3,344.50	5,744.60	5,744.60	5,744.60	5,744.60	6,344.60	5,744.60	5,744.60	5,744.60	5,744.60	6,344.60	65,735.00	
				2022	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00			
						COSTEO S/	3,744.50	3,344.50	5,744.60	5,744.60	5,744.60	5,744.60	6,344.60	5,744.60	5,744.60	5,744.60	6,344.60	65,735.00		
AOI00138400054	CONCURSO DE INGLES:	061201	INSTITUCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00	0.00	3.00	

AOI00138400065	TALLER DE CAPACITACIÓN A DOCENTES DEL 1°, 2° Y 4° GRADO PRIMARIA Y DOCENTES DE LA ESPECIALIDAD DE COMUNICACIÓN, MATEMÁTICA Y CC.SS DE II.EE QUE NO ESTÁN BENEFICIADAS CON NINGUNA INTERVENCIÓN PEDAGÓGICA	061201 - SAN PABLO	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	100.00	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	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	
					2021	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
			FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00		
		2022	COSTEO S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00		

AOI00138400078	GESTION DEL CURRÍCULO DE EDUCACIÓN INICAL	061200 -	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	0.00	0.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00
			FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
		2022	COSTEO S/	0.00	0.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00		

AOI00138400079	GESTION DEL CURRÍCULO - EDUCACIÓN PRIMARIA	061200 -	DOCENTE	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00			
						COSTEO S/	0.00	0.00	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	60,808.00	
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
						COSTEO S/	0.00	0.00	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	60,808.00
			FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00		
		2022	COSTEO S/	0.00	0.00	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	6,080.80	60,808.00		

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				
AOI00138400042	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	061201 - SAN PABLO	LOCAL ESCOLAR	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	297.10	297.10	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	6,536.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	297.10	297.10	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	6,536.00
			FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
		2022	COSTEO S/	297.10	297.10	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	594.18	6,536.00		

AOI00138400089	DESARROLLO DE LA EDUCACION SECUNDARIA DE ADULTOS - EDUCACION BASICA ALTERNATIVA	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	7,510.60	6,710.60	12,470.88	12,470.88	12,470.88	12,470.88	13,530.88	12,470.88	12,470.88	12,470.88	12,470.88	12,470.88	12,470.88	13,530.88	141,050.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	7,510.60	6,710.60	12,470.88	12,470.88	12,470.88	12,470.88	13,530.88	12,470.88	12,470.88	12,470.88	12,470.88	12,470.88	12,470.88	13,530.88	141,050.00		
			FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
		2022	COSTEO S/	7,510.60	6,710.60	12,470.88	12,470.88	12,470.88	12,470.88	13,530.88	12,470.88	12,470.88	12,470.88	12,470.88	12,470.88	12,470.88	13,530.88	141,050.00					

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			
AOI00138400046	CONCURSO JUEGOS FLORALES	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	111.00	111.00	111.00	111.00	0.00	0.00	0.00	111.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	111.00	111.00	111.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00	111.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	111.00	111.00	111.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00	111.00
						COSTEO S/	0.00	0.00	0.00	0.00	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.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					
AOI00138400039	TALLERES DE GESTIÓN DE RIESGOS Y DESASTRES	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	206.00	0.00	0.00	206.00	0.00	0.00	0.00	0.00	0.00	206.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					2021	FISICO	0.00	0.00	0.00	206.00	0.00	0.00	206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2022	FISICO	0.00	0.00	0.00	206.00	0.00	0.00	206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					AOI00138400040	EJECUCIÓN Y SIMULACROS PLANIFICADOS POR EL MINEDU	061201 - SAN PABLO	SIMULACRO	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021	FISICO	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
2022	FISICO	0.00	0.00	0.00						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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

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		
AOI00138400050	CONFORMACIÓN DE COMITÉS AMBIENTALES	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2021	FISICO	0.00	0.00	0.00	206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2022	FISICO	0.00	0.00	0.00	206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206.00
						COSTEO S/	0.00	0.00	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												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	

AOI00138400037	IMPLEMENTACION DE MUNICIPIOS ESCOLARES EN CADA II.EE DE EBR	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.00				
						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	0.00	0.00	0.00	1,000.00		
					2021	FISICO	0.00	0.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.00	
						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	0.00	0.00	0.00	0.00	1,000.00	
					2022	FISICO	0.00	0.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.00	
	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	0.00	0.00	0.00	0.00	0.00	1,000.00					
AOI00138400047	GESTION DEL PROGRAMA	061200 -	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	471.09	471.09	471.09	471.09	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	5,653.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	471.09	471.09	471.09	471.09	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	5,653.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	COSTEO S/	471.09	471.09	471.09	471.09	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	471.08	5,653.00					
AEI.12.08 - COMUNICACIÓN E INFORMACIÓN OPORTUNA A 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						
AOI00138400074	AMPLIACIÓN DE CANALES DE COMUNICACIÓN ANTE LA UGEL Y DIRECTIVOS (FOLLETOS, AFICHES, TRIPTICOS, TÉXTOS, ETC; VIRTUALES, FACEBOOK)	061201 - SAN PABLO	DOCUMENTO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	566.53	566.53	566.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,699.60		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	566.53	566.53	566.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,699.60
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	COSTEO S/	566.53	566.53	566.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,699.60				
AOI00138400075	FERIA VACACIONAL "VIVIR PARA EMPRENDER"	061201 - SAN PABLO	ESTUDIANTES	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	600.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	600.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	600.00	
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00138400076	PROGRAMA DE INTERVENCION EN : ABUSO SEXUAL - EXPLOTACIÓN SEXUAL, ALIMENTACION SALUDABLE	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	0.00	0.00	0.00	206.00	0.00	0.00	0.00	206.00	0.00	0.00	0.00	0.00	0.00	206.00	206.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2021	FISICO	0.00	0.00	0.00	206.00	0.00	0.00	0.00	206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206.00	206.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2022	FISICO	0.00	0.00	0.00	206.00	0.00	0.00	0.00	206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206.00	
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	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.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				
AOI00138400077	TALLER DE CAPACITACION A DIRECTIVOS DE II.EE EN EL USU DEL APLICATIVO DEL SIAGIE 2019	061201 - SAN PABLO	DOCENTE CAPACITADO	Alta	2020	FISICO	0.00	0.00	173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	173.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2021	FISICO	0.00	0.00	173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	173.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	173.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	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.12.03 - 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				
AOI00138400016	MONITOREO Y SUPERVISION DEL MANTENIMIENTO PREVENTIVO DE LOCALES ESCOLARES	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	2020	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2021	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2022	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

AOI00138400017	SANEAMIENTO FÍSICO LEGAL DE INSTITUCIONES EDUCATIVAS	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	2020	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	40.00		
						COSTEO S/	2,000.00	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	0.00	0.00	
					2021	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	40.00	40.00	40.00
						COSTEO S/	2,000.00	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	0.00	0.00	0.00
					2022	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	40.00	40.00	40.00
						COSTEO S/	2,000.00	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	0.00	0.00	0.00

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		
AOI00138400004	GESTIÓN DEL PRESUPUESTO.	061201 - SAN PABLO	DOCUMENTO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	800.00	800.00	800.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	800.00	800.00	800.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
						COSTEO S/	800.00	800.00	800.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
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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							
AOI00138400008	ELABORACIÓN, ACTUALIZACIÓN E IMPLEMENTACIÓN DE INSTRUMENTOS DE PLANIFICACIÓN.	061201 - SAN PABLO	DOCUMENTO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00						
						COSTEO S/	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00			
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
					AOI00138400009	SEGUIMIENTO Y MONITOREO DEL PROYECTO EDUCATIVO LOCAL	061201 - SAN PABLO	DOCUMENTO	Muy Alta	2020	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
											COSTEO S/	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021	FISICO	0.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
	COSTEO S/	0.00	1,000.00	1,000.00						1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
2022	FISICO	0.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
	COSTEO S/	0.00	1,000.00	1,000.00						1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
AOI00138400010	ANÁLISIS, EVALUACIÓN Y CONSOLIDACIÓN DEL PROCESO DE RACIONALIZACIÓN	061201 - SAN PABLO	ACCION	Muy Alta						2020	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	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	0.00	0.00
					2021	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	0.00	0.00	0.00	0.00	0.00	4.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					AOI00138400011	ANÁLISIS, SEGUIMIENTO, EVALUACIÓN Y CONSOLIDACIÓN DE LA INFORMACIÓN ESTADÍSTICA.	061201 - SAN PABLO	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00	0.00
2021	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00	0.00	0.00	0.00	0.00		
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00	0.00	0.00	0.00	0.00		
AOI00138400012	CENSO EDUCATIVO 2019	061201 - SAN PABLO	TALLER	Alta						2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	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	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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.13 -

AEI.13.03 -

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			
AOI00138400007	GESTIÓN DE CONVENIOS INSTITUCIONALES E INTERSECTORIALES.	061201 - SAN PABLO	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	333.00	333.00	333.00	333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,332.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	333.00	333.00	333.00	333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,332.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	333.00	333.00	333.00	333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,332.00

COSTEO TOTAL AÑO 2020 S/ 21,410,929.60
 COSTEO TOTAL AÑO 2021 S/ 21,408,929.60
 COSTEO TOTAL AÑO 2022 S/ 21,408,929.60

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno R - GOBIERNOS REGIONALES
 Sector 99 - GOBIERNOS REGIONALES
 Pliego 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA
 Unidad Ejecutora 001539 - GOB. REG. CAJAMARCA - HOSPITAL JOSE H. SOTO CADENILLAS- CHOTA

CENTRO DE COSTO: 01.01 - Dirección

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				
AOI00153900088	ACCIONES DE ASESORAMIENTO DE ALTA DIRECCIÓN	060401 - CHOTA	ACCION	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	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 - Oficina de Planeamiento

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	
AOI00153900123	GESTIONAR EL PROCESO DE SUMINISTRO PÚBLICO DE PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS	060401 - CHOTA	INFORME	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00153900105	GESTIÓN DE LA EJECUCIÓN PRESUPUESTAL Y FINANCIERA	060401 - CHOTA	INFORME	Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	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	0.00

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	

AOI00153900114	ANÁLISIS Y SOCIALIZACIÓN DE INFORMACIÓN EN SALUD INTEGRADO PARA LA TOMA DE DECISIONES EN SALUD PÚBLICA.	060401 - REPORTE CHOTA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00

AOI00153900115	FORTALECIMIENTO, MONITOREO Y SUPERVISIÓN DEL SISTEMA DE VIGILANCIA EPIDEMIOLÓGICA	060401 - INFORME CHOTA	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.04 - Oficina de Gestión de la Calidad

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			
AOI00153900102	GESTIÓN DE PROCESOS PARA LA ACREDITACIÓN Y MEJORA CONTINUA	060401 - CHOTA	INFORME	Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00
AOI00153900103	GESTIÓN DE LAS RELACIONES CON EL USUARIO Y PROTECCIÓN DE DERECHOS EN SALUD	060401 - CHOTA	INFORME	Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00
AOI00153900104	GESTIÓN DEL RIESGO Y BUENAS PRÁCTICAS DE ATENCIÓN EN SEGURIDAD DEL PACIENTE	060401 - CHOTA	INFORME	Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00

CENTRO DE COSTO: 05.01 - Oficina de Administración

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			
AOI00153900101	MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA	060401 - CHOTA	ESTABLECIMIENTO	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	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	0.00	0.00	0.00	0.00

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			
AOI00153900092	GESTIÓN DE LA ADMINISTRACIÓN, DISPOSICIÓN Y CONTROL DE BIENES MUEBLES E INMUEBLES	060401 - CHOTA	INFORME	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00	0.00

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	
AOI00153900089	GESTIÓN CONTABLE Y FINANCIERA	060401 - CHOTA	INFORME	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900090	GESTIÓN DE LAS CONTRATACIONES DE BIENES Y SERVICIOS	060401 - CHOTA	INFORME	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900091	PAGO DE SERVICIOS BÁSICOS	060401 - CHOTA	INFORME	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	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.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	
AOI00153900093	PLANIFICACIÓN DE POLÍTICAS DE RECURSOS HUMANOS	060401 - CHOTA	INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900094	ORGANIZACIÓN DEL TRABAJO Y SU DISTRIBUCION	060401 - CHOTA	DOCUMENTO	Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900095	GESTIÓN DEL EMPLEO	060401 - CHOTA	INFORME	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900096	GESTIÓN DEL RENDIMIENTO	060401 - CHOTA	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00
AOI00153900097	GESTIÓN DE LA COMPENSACIÓN	060401 - CHOTA	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00
AOI00153900098	GESTIÓN DEL DESARROLLO Y LA CAPACITACIÓN	060401 - CHOTA	CAPACITACION	Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	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	0.00	0.00	0.00
AOI00153900099	GESTIÓN DE RELACIONES HUMANAS Y SOCIALES	060401 - CHOTA	INFORME	Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	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	0.00	0.00	0.00
AOI00153900100	OBLIGACIONES PROVISIONALES	060401 - CHOTA	PLANILLA	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	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												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00153900108	CAPTURA, ALMACENAMIENTO Y ORGANIZACIÓN DEL SISTEMA DE INFORMACIÓN	060401 - CHOTA	INFORME	Alta	2020	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	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	0.00
AOI00153900109	OPERATIVIZACIÓN Y MONITOREO DE CENTROS DE DIGITACIÓN	060402 - ANGUÍA	INFORME	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900110	INVENTARIO INFORMÁTICO	060401 - CHOTA	INFORME	Media	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900111	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS INFORMÁTICOS	060401 - CHOTA	INFORME	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	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	0.00

CENTRO DE COSTO: 05.04 - Oficina de Seguros

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	
AOI00153900116	MEJORAR LA COBERTURA DE AFILIACIÓN AL SEGURO INTEGRAL DE SALUD	060401 - CHOTA	PERSONA	Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900117	IMPLEMENTACIÓN DEL CONVENIO DE INTERCAMBIO PRESTACIONAL	060401 - CHOTA	INFORME	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900118	SOCIALIZACIÓN, MONITOREO Y SEGUIMIENTO DE LOS INDICADORES ESTABLECIDOS EN EL CONVENIO ENTRE EL SIS, FISSAL Y GORE CAJAMARCA.	060401 - CHOTA	INFORME	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	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	0.00
AOI00153900119	PRESTACIONES ADMINISTRATIVAS SUBSIDIADAS/NO TARIFADO	060401 - CHOTA	EXPEDIENTE TRAMITADO	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	0.00	0.00	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: 06.01.01 - Servicio de Consulta externa

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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		
AOI00153900078	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE LA SALUD MATERNO NEONATAL	060401 - CHOTA	INFORME	Muy Alta	2020	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00		
						COSTEO S/	10,000.00	2,889.00	1,556.00	1,650.20	2,888.80	2,888.80	10,250.00	2,888.80	2,888.80	2,888.80	2,888.80	10,250.00	53,928.00		
					2021	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	10,000.00	2,889.00	1,556.00	1,650.20	2,888.80	2,888.80	10,250.00	2,888.80	2,888.80	2,888.80	2,888.80	2,888.80	10,250.00	53,928.00	
					2022	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	10,000.00	2,889.00	1,556.00	1,650.20	2,888.80	2,888.80	10,250.00	2,888.80	2,888.80	2,888.80	2,888.80	2,888.80	10,250.00	53,928.00	

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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		
AOI00153900005	ATENCION A NIÑOS CON CRECIMIENTO Y DESARROLLO	060401 - CHOTA	NIÑO CONTROLADO	Muy Alta	2020	FISICO	55.00	56.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	680.00	
						COSTEO S/	18,500.00	20,850.00	22,629.00	21,274.60	23,236.00	23,236.00	25,000.00	20,396.40	19,343.00	18,343.00	18,348.00	25,440.00	256,596.00		
					2021	FISICO	55.00	56.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	680.00
						COSTEO S/	18,500.00	20,850.00	22,629.00	21,274.60	23,236.00	23,236.00	25,000.00	20,396.40	19,343.00	18,343.00	18,348.00	25,440.00	256,596.00		
					2022	FISICO	55.00	56.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	680.00
						COSTEO S/	18,500.00	20,850.00	22,629.00	21,274.60	23,236.00	23,236.00	25,000.00	20,396.40	19,343.00	18,343.00	18,348.00	25,440.00	256,596.00		

AOI00153900012	APLICACION DE VACUNAS COMPLETAS	060401 - CHOTA	NIÑO PROTEGIDO	Muy Alta	2020	FISICO	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	186.00	185.00	185.00	185.00	185.00	2,221.00	
						COSTEO S/	70,320.00	31,205.00	31,205.00	31,205.00	31,205.00	31,205.00	31,205.00	82,308.00	31,205.00	31,205.00	31,205.00	31,212.00	82,308.00	515,788.00	
					2021	FISICO	185.00	185.00	185.00	185.00	185.00	185.00	185.00	186.00	185.00	185.00	185.00	185.00	185.00	185.00	2,221.00
						COSTEO S/	70,320.00	31,205.00	31,205.00	31,205.00	31,205.00	31,205.00	31,205.00	82,308.00	31,205.00	31,205.00	31,205.00	31,212.00	82,308.00	515,788.00	
					2022	FISICO	185.00	185.00	185.00	185.00	185.00	185.00	185.00	186.00	185.00	185.00	185.00	185.00	185.00	185.00	2,221.00
						COSTEO S/	70,320.00	31,205.00	31,205.00	31,205.00	31,205.00	31,205.00	31,205.00	82,308.00	31,205.00	31,205.00	31,205.00	31,212.00	82,308.00	515,788.00	

AOI00153900013	ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A	060401 - CHOTA	NIÑO SUPLEMENTADO	Muy Alta	2020	FISICO	20.00	24.00	20.00	22.00	21.00	17.00	20.00	20.00	21.00	23.00	24.00	18.00	250.00
						COSTEO S/	23,638.00	13,808.00	14,802.00	14,800.00	14,800.00	14,800.00	26,000.00	14,800.00	14,800.00	14,800.00	22,638.00	18,662.00	208,348.00
					2021	FISICO	20.00	24.00	20.00	22.00	21.00	17.00	20.00	20.00	21.00	23.00	24.00	18.00	250.00
						COSTEO S/	23,638.00	13,808.00	14,802.00	14,800.00	14,800.00	14,800.00	26,000.00	14,800.00	14,800.00	14,800.00	22,638.00	18,662.00	208,348.00
					2022	FISICO	20.00	24.00	20.00	22.00	21.00	17.00	20.00	20.00	21.00	23.00	24.00	18.00	250.00
						COSTEO S/	23,638.00	13,808.00	14,802.00	14,800.00	14,800.00	14,800.00	26,000.00	14,800.00	14,800.00	14,800.00	22,638.00	18,662.00	208,348.00

	OTRAS ENFERMEADES PREVALENTES	CHOTA				COSTEO S/	35,200.00	11,602.00	13,052.00	6,505.40	12,785.30	11,183.10	30,183.20	11,263.00	10,785.00	10,785.00	10,785.00	30,381.00	194,510.00
					2021	FISICO	10.00	10.00	10.00	10.00	11.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	127.00
					2022	COSTEO S/	35,200.00	11,602.00	13,052.00	6,505.40	12,785.30	11,183.10	30,183.20	11,263.00	10,785.00	10,785.00	10,785.00	30,381.00	194,510.00
					2022	FISICO	10.00	10.00	10.00	10.00	11.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	127.00
						COSTEO S/	35,200.00	11,602.00	13,052.00	6,505.40	12,785.30	11,183.10	30,183.20	11,263.00	10,785.00	10,785.00	10,785.00	30,381.00	194,510.00

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

AEI.05.01 - ATENCIÓN PREVENTIVA Y CONTROL DE ENFERMEADES 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		
AOI00153900048	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEADES ZONOTICAS	060401 - PERSONA CHOTA	PERSONA TRATADA	Muy Alta	2020	FISICO	11.00	11.00	12.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00		
						COSTEO S/	9,109.16	3,933.66	3,933.66	3,933.16	3,933.66	3,933.66	6,109.16	3,933.66	3,933.66	2,221.16	2,097.16	6,109.24	53,181.00		
					2021	FISICO	11.00	11.00	12.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00
						COSTEO S/	9,109.16	3,933.66	3,933.66	3,933.16	3,933.66	3,933.66	6,109.16	3,933.66	3,933.66	2,221.16	2,097.16	6,109.24	53,181.00		
					2022	FISICO	11.00	11.00	12.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00
						COSTEO S/	9,109.16	3,933.66	3,933.66	3,933.16	3,933.66	3,933.66	6,109.16	3,933.66	3,933.66	2,221.16	2,097.16	6,109.24	53,181.00		
AOI00153900052	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE ENFERMEADES METAXENICAS	060401 - PERSONA CHOTA	PERSONA TRATADA	Muy Alta	2020	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/	15,905.00	9,270.00	9,270.00	9,270.00	9,270.00	9,270.00	15,065.00	9,270.00	9,270.00	9,271.00	9,271.00	14,885.00	129,287.00		
					2021	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	1.00	1.00	9.00
						COSTEO S/	15,905.00	9,270.00	9,270.00	9,270.00	9,270.00	9,270.00	15,065.00	9,270.00	9,270.00	9,271.00	9,271.00	14,885.00	129,287.00		
					2022	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	1.00	1.00	9.00
						COSTEO S/	15,905.00	9,270.00	9,270.00	9,270.00	9,270.00	9,270.00	15,065.00	9,270.00	9,270.00	9,271.00	9,271.00	14,885.00	129,287.00		
AOI00153900055	VACUNAR A ANIMALES DOMESTICOS	060401 - ANIMAL CHOTA	ANIMAL VACUNADO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00	0.00	0.00	720.00	
						COSTEO S/	15,216.60	4,218.60	4,218.60	4,218.60	4,218.60	4,218.60	10,216.60	4,218.60	4,218.60	4,219.60	4,219.59	10,217.41	73,620.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00	0.00	0.00	720.00
						COSTEO S/	15,216.60	4,218.60	4,218.60	4,218.60	4,218.60	4,218.60	10,216.60	4,218.60	4,218.60	4,219.60	4,219.59	10,217.41	73,620.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00	0.00	0.00	720.00
						COSTEO S/	15,216.60	4,218.60	4,218.60	4,218.60	4,218.60	4,218.60	10,216.60	4,218.60	4,218.60	4,219.60	4,219.59	10,217.41	73,620.00		
AOI00153900070	CONTROL Y TRATAMIENTO PREVENTIVO DE CONTACTOS DE CASOS TUBERCULOSIS (GENERAL, INDIGENA, PRIVADA DE SU LIBERTAD)	060401 - PERSONA CHOTA	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00	12.00		
						COSTEO S/	12,020.00	2,000.00	4,333.30	3,500.30	3,833.10	3,833.30	8,202.00	2,000.00	2,000.00	2,000.00	2,000.00	8,203.00	53,925.00		
					2021	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00	12.00
						COSTEO S/	12,020.00	2,000.00	4,333.30	3,500.30	3,833.10	3,833.30	8,202.00	2,000.00	2,000.00	2,000.00	2,000.00	8,203.00	53,925.00		
					2022	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00	12.00
						COSTEO S/	12,020.00	2,000.00	4,333.30	3,500.30	3,833.10	3,833.30	8,202.00	2,000.00	2,000.00	2,000.00	2,000.00	8,203.00	53,925.00		
AOI00153900071	DIAGNOSTICO DE CASOS	060401 - PERSONA		Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00		

	DE TUBERCULOSIS	CHOTA	DIAGNOSTICADA			COSTEO S/	8,109.00	3,704.75	3,500.00	3,954.75	3,704.75	3,704.75	6,109.00	3,704.50	3,704.50	3,229.00	3,000.00	6,108.00	52,533.00
				2021		FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	8,109.00	3,704.75	3,500.00	3,954.75	3,704.75	3,704.75	6,109.00	3,704.50	3,704.50	3,229.00	3,000.00	6,108.00	52,533.00
				2022		FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	8,109.00	3,704.75	3,500.00	3,954.75	3,704.75	3,704.75	6,109.00	3,704.50	3,704.50	3,229.00	3,000.00	6,108.00	52,533.00
				2020		FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	7,994.00	3,992.70	4,292.70	4,192.00	3,942.00	3,000.00	6,993.00	3,000.00	3,992.60	3,000.00	3,000.00	6,994.00	54,393.00
				2021		FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	7,994.00	3,992.70	4,292.70	4,192.00	3,942.00	3,000.00	6,993.00	3,000.00	3,992.60	3,000.00	3,000.00	6,994.00	54,393.00
				2022		FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	7,994.00	3,992.70	4,292.70	4,192.00	3,942.00	3,000.00	6,993.00	3,000.00	3,992.60	3,000.00	3,000.00	6,994.00	54,393.00
				2020		FISICO	35.00	30.00	48.00	48.00	50.00	65.00	40.00	45.00	44.00	40.00	45.00	60.00	550.00
						COSTEO S/	8,109.00	2,000.00	4,980.50	3,836.50	3,836.50	3,836.50	7,109.00	3,836.50	3,836.50	3,019.00	2,000.00	7,108.00	53,508.00
				2021		FISICO	35.00	30.00	48.00	48.00	50.00	65.00	40.00	45.00	44.00	40.00	45.00	60.00	550.00
						COSTEO S/	8,109.00	2,000.00	4,980.50	3,836.50	3,836.50	3,836.50	7,109.00	3,836.50	3,836.50	3,019.00	2,000.00	7,108.00	53,508.00
				2022		FISICO	35.00	30.00	48.00	48.00	50.00	65.00	40.00	45.00	44.00	40.00	45.00	60.00	550.00
						COSTEO S/	8,109.00	2,000.00	4,980.50	3,836.50	3,836.50	3,836.50	7,109.00	3,836.50	3,836.50	3,019.00	2,000.00	7,108.00	53,508.00
				2020		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	6,891.00	2,813.20	2,000.00	3,113.20	3,013.20	2,983.20	5,891.00	2,813.20	3,167.00	2,813.00	2,566.00	5,892.00	43,956.00
				2021		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	6,891.00	2,813.20	2,000.00	3,113.20	3,013.20	2,983.20	5,891.00	2,813.20	3,167.00	2,813.00	2,566.00	5,892.00	43,956.00
				2022		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	6,891.00	2,813.20	2,000.00	3,113.20	3,013.20	2,983.20	5,891.00	2,813.20	3,167.00	2,813.00	2,566.00	5,892.00	43,956.00
				2020		FISICO	0.00	0.00	0.00	12.00	12.00	0.00	12.00	11.00	0.00	11.00	0.00	0.00	58.00
						COSTEO S/	6,000.00	3,957.90	6,126.00	3,957.90	4,081.90	3,957.40	5,000.00	3,663.90	4,109.00	4,109.00	4,109.00	5,000.00	54,072.00
				2021		FISICO	0.00	0.00	0.00	12.00	12.00	0.00	12.00	11.00	0.00	11.00	0.00	0.00	58.00
						COSTEO S/	6,000.00	3,957.90	6,126.00	3,957.90	4,081.90	3,957.40	5,000.00	3,663.90	4,109.00	4,109.00	4,109.00	5,000.00	54,072.00
				2022		FISICO	0.00	0.00	0.00	12.00	12.00	0.00	12.00	11.00	0.00	11.00	0.00	0.00	58.00
						COSTEO S/	6,000.00	3,957.90	6,126.00	3,957.90	4,081.90	3,957.40	5,000.00	3,663.90	4,109.00	4,109.00	4,109.00	5,000.00	54,072.00
				2020		FISICO	100.00	150.00	158.00	100.00	100.00	110.00	100.00	100.00	100.00	100.00	100.00	100.00	1,318.00
						COSTEO S/	8,000.00	4,325.30	2,400.00	4,325.30	4,667.10	4,325.30	5,886.00	2,603.00	2,000.00	2,000.00	2,000.00	5,887.00	48,419.00
				2021		FISICO	100.00	150.00	158.00	100.00	100.00	110.00	100.00	100.00	100.00	100.00	100.00	100.00	1,318.00
						COSTEO S/	8,000.00	4,325.30	2,400.00	4,325.30	4,667.10	4,325.30	5,886.00	2,603.00	2,000.00	2,000.00	2,000.00	5,887.00	48,419.00

						2022	FISICO	100.00	150.00	158.00	100.00	100.00	110.00	100.00	100.00	100.00	100.00	100.00	1,318.00	
							COSTEO S/	8,000.00	4,325.30	2,400.00	4,325.30	4,667.10	4,325.30	5,886.00	2,603.00	2,000.00	2,000.00	2,000.00	5,887.00	48,419.00
						2020	FISICO	0.00	0.00	0.00	50.00	55.00	55.00	50.00	50.00	58.00	55.00	50.00	0.00	423.00
							COSTEO S/	8,000.00	2,790.60	5,170.00	2,790.60	3,040.60	2,790.60	5,180.00	2,790.60	2,665.00	1,534.00	1,500.00	5,000.00	43,252.00
						2021	FISICO	0.00	0.00	0.00	50.00	55.00	55.00	50.00	50.00	58.00	55.00	50.00	0.00	423.00
							COSTEO S/	8,000.00	2,790.60	5,170.00	2,790.60	3,040.60	2,790.60	5,180.00	2,790.60	2,665.00	1,534.00	1,500.00	5,000.00	43,252.00
						2022	FISICO	0.00	0.00	0.00	50.00	55.00	55.00	50.00	50.00	58.00	55.00	50.00	0.00	423.00
							COSTEO S/	8,000.00	2,790.60	5,170.00	2,790.60	3,040.60	2,790.60	5,180.00	2,790.60	2,665.00	1,534.00	1,500.00	5,000.00	43,252.00
						2020	FISICO	30.00	40.00	60.00	50.00	50.00	50.00	70.00	50.00	70.00	50.00	50.00	50.00	620.00
							COSTEO S/	9,000.00	3,967.00	4,000.00	4,158.00	3,790.00	2,500.00	12,000.00	3,990.00	3,500.00	3,500.00	3,500.00	11,676.00	65,581.00
						2021	FISICO	30.00	40.00	60.00	50.00	50.00	50.00	70.00	50.00	70.00	50.00	50.00	50.00	620.00
							COSTEO S/	9,000.00	3,967.00	4,000.00	4,158.00	3,790.00	2,500.00	12,000.00	3,990.00	3,500.00	3,500.00	3,500.00	11,676.00	65,581.00
						2022	FISICO	30.00	40.00	60.00	50.00	50.00	50.00	70.00	50.00	70.00	50.00	50.00	50.00	620.00
							COSTEO S/	9,000.00	3,967.00	4,000.00	4,158.00	3,790.00	2,500.00	12,000.00	3,990.00	3,500.00	3,500.00	3,500.00	11,676.00	65,581.00
						2020	FISICO	90.00	90.00	90.00	90.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,160.00
							COSTEO S/	8,492.00	3,793.00	2,400.00	3,000.00	3,200.00	2,346.00	8,492.00	2,000.00	3,793.00	3,793.00	3,793.00	8,494.00	53,596.00
						2021	FISICO	90.00	90.00	90.00	90.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,160.00
							COSTEO S/	8,492.00	3,793.00	2,400.00	3,000.00	3,200.00	2,346.00	8,492.00	2,000.00	3,793.00	3,793.00	3,793.00	8,494.00	53,596.00
						2022	FISICO	90.00	90.00	90.00	90.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,160.00
							COSTEO S/	8,492.00	3,793.00	2,400.00	3,000.00	3,200.00	2,346.00	8,492.00	2,000.00	3,793.00	3,793.00	3,793.00	8,494.00	53,596.00
AEI.05.02 - ATENCIÓN PREVENTIVA Y CONTROL DE LAS ENFERMEDADES METAXÉNICAS Y ZONÓTICAS DE MANERA 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	
						2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	2,800.00	668.00	718.00	718.00	718.00	718.00	2,600.00	718.00	718.00	718.00	669.00	2,350.00	14,113.00
						2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	2,800.00	668.00	718.00	718.00	718.00	718.00	2,600.00	718.00	718.00	718.00	669.00	2,350.00	14,113.00
						2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	2,800.00	668.00	718.00	718.00	718.00	718.00	2,600.00	718.00	718.00	718.00	669.00	2,350.00	14,113.00
						2020	FISICO	143.00	142.00	145.00	143.00	142.00	142.00	140.00	142.00	142.00	145.00	146.00	144.00	1,716.00
							COSTEO S/	30,000.00	12,200.00	13,271.00	12,200.00	12,200.00	12,200.00	25,000.00	12,200.00	12,200.00	12,200.00	25,000.00	190,871.00	
						2021	FISICO	143.00	142.00	145.00	143.00	142.00	142.00	140.00	142.00	142.00	145.00	146.00	144.00	1,716.00
							COSTEO S/	30,000.00	12,200.00	13,271.00	12,200.00	12,200.00	12,200.00	25,000.00	12,200.00	12,200.00	12,200.00	25,000.00	190,871.00	
						2022	FISICO	143.00	142.00	145.00	143.00	142.00	142.00	140.00	142.00	142.00	145.00	146.00	144.00	1,716.00

						COSTEO S/	30,000.00	12,200.00	13,271.00	12,200.00	12,200.00	12,200.00	25,000.00	12,200.00	12,200.00	12,200.00	25,000.00	190,871.00	
AOI00153900051	EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS	060401 - PERSONA CHOTA TAMIZADA	Muy Alta	2020	FISICO		20.00	14.00	17.00	19.00	20.00	25.00	28.00	26.00	29.00	30.00	18.00	19.00	265.00
					COSTEO S/	40,000.00	10,860.00	11,160.00	11,260.00	10,860.00	10,860.00	30,000.00	10,860.00	10,860.00	10,860.00	10,856.00	30,000.00	198,436.00	
				2021	FISICO		20.00	14.00	17.00	19.00	20.00	25.00	28.00	26.00	29.00	30.00	18.00	19.00	265.00
					COSTEO S/	40,000.00	10,860.00	11,160.00	11,260.00	10,860.00	10,860.00	30,000.00	10,860.00	10,860.00	10,860.00	10,856.00	30,000.00	198,436.00	
				2022	FISICO		20.00	14.00	17.00	19.00	20.00	25.00	28.00	26.00	29.00	30.00	18.00	19.00	265.00
					COSTEO S/	40,000.00	10,860.00	11,160.00	11,260.00	10,860.00	10,860.00	30,000.00	10,860.00	10,860.00	10,860.00	10,856.00	30,000.00	198,436.00	
AOI00153900053	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL	060401 - PERSONA CHOTA TRATADA	Muy Alta	2020	FISICO		9.00	8.00	10.00	10.00	11.00	10.00	12.00	10.00	11.00	10.00	10.00	15.00	126.00
					COSTEO S/	25,000.00	15,187.00	14,487.00	14,487.00	14,487.00	14,487.00	20,000.00	14,487.00	14,487.00	14,487.00	14,483.00	20,000.00	196,079.00	
				2021	FISICO		9.00	8.00	10.00	10.00	11.00	10.00	12.00	10.00	11.00	10.00	10.00	15.00	126.00
					COSTEO S/	25,000.00	15,187.00	14,487.00	14,487.00	14,487.00	14,487.00	20,000.00	14,487.00	14,487.00	14,487.00	14,483.00	20,000.00	196,079.00	
				2022	FISICO		9.00	8.00	10.00	10.00	11.00	10.00	12.00	10.00	11.00	10.00	10.00	15.00	126.00
					COSTEO S/	25,000.00	15,187.00	14,487.00	14,487.00	14,487.00	14,487.00	20,000.00	14,487.00	14,487.00	14,487.00	14,483.00	20,000.00	196,079.00	
AOI00153900054	EXAMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS	060401 - PERSONA CHOTA TAMIZADA	Muy Alta	2020	FISICO		70.00	60.00	70.00	180.00	220.00	170.00	130.00	130.00	200.00	210.00	200.00	60.00	1,700.00
					COSTEO S/	13,000.00	10,193.30	11,656.10	11,656.00	11,656.30	11,656.30	16,000.00	10,023.00	10,762.00	10,762.00	10,758.00	16,000.00	144,123.00	
				2021	FISICO		70.00	60.00	70.00	180.00	220.00	170.00	130.00	130.00	200.00	210.00	200.00	60.00	1,700.00
					COSTEO S/	13,000.00	10,193.30	11,656.10	11,656.00	11,656.30	11,656.30	16,000.00	10,023.00	10,762.00	10,762.00	10,758.00	16,000.00	144,123.00	
				2022	FISICO		70.00	60.00	70.00	180.00	220.00	170.00	130.00	130.00	200.00	210.00	200.00	60.00	1,700.00
					COSTEO S/	13,000.00	10,193.30	11,656.10	11,656.00	11,656.30	11,656.30	16,000.00	10,023.00	10,762.00	10,762.00	10,758.00	16,000.00	144,123.00	
AOI00153900056	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS	060401 - PERSONA CHOTA TRATADA	Muy Alta	2020	FISICO		9.00	9.00	7.00	8.00	8.00	16.00	12.00	10.00	8.00	11.00	8.00	10.00	116.00
					COSTEO S/	3,000.00	15,674.00	15,174.00	15,174.00	15,174.00	15,174.00	25,000.00	15,174.00	15,174.00	15,174.00	15,177.00	25,000.00	190,069.00	
				2021	FISICO		9.00	9.00	7.00	8.00	8.00	16.00	12.00	10.00	8.00	11.00	8.00	10.00	116.00
					COSTEO S/	3,000.00	15,674.00	15,174.00	15,174.00	15,174.00	15,174.00	25,000.00	15,174.00	15,174.00	15,174.00	15,177.00	25,000.00	190,069.00	
				2022	FISICO		9.00	9.00	7.00	8.00	8.00	16.00	12.00	10.00	8.00	11.00	8.00	10.00	116.00
					COSTEO S/	3,000.00	15,674.00	15,174.00	15,174.00	15,174.00	15,174.00	25,000.00	15,174.00	15,174.00	15,174.00	15,177.00	25,000.00	190,069.00	
AOI00153900085	EXAMEN DE TAMIZAJE Y DIAGNOSTICO EN RECIEN NACIDO CON FACTORES DE RIESGO PARA RETINOPATIA DE LA PREMATURIDAD (ROP)	060401 - PERSONA CHOTA	Muy Alta	2020	FISICO		6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	78.00
					COSTEO S/	650.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	
				2021	FISICO		6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	78.00
					COSTEO S/	650.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	
				2022	FISICO		6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	78.00
					COSTEO S/	650.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	
AOI00153900086	EVALUACION DE TAMIZAJE	060401 - PERSONA	Muy Alta	2020	FISICO		3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	40.00

	Y DIAGNOSTICO DE PERSONAS CON GLAUCOMA	CHOTA	TAMIZADA				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	0.00	500.00	
					2021		FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	40.00
							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	0.00	0.00	500.00
					2022		FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	40.00
							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	0.00	0.00	500.00
					2020		FISICO	3.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
							COSTEO S/	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00153900087	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE GLAUCOMA	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2021		FISICO	3.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
							COSTEO S/	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2022		FISICO	3.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
							COSTEO S/	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00

AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES 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		
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.00	0.00	0.00		152.00
							COSTEO S/	12,200.00	7,804.00	8,004.00	7,618.00	7,200.00	5,000.00	10,200.00	5,237.00	5,200.00	5,000.00	5,200.00	11,000.00		89,663.00
AOI00153900081	PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	060401 - CHOTA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.00	0.00	0.00		152.00
							COSTEO S/	12,200.00	7,804.00	8,004.00	7,618.00	7,200.00	5,000.00	10,200.00	5,237.00	5,200.00	5,000.00	5,200.00	11,000.00		89,663.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.00	0.00	0.00		152.00
							COSTEO S/	12,200.00	7,804.00	8,004.00	7,618.00	7,200.00	5,000.00	10,200.00	5,237.00	5,200.00	5,000.00	5,200.00	11,000.00		89,663.00

CENTRO DE COSTO: 06.01.02 - Servicio de Hospitalización

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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			
AOI00153900046	MEJORAMIENTO DEL ACCESO AL SISTEMA DE REFERENCIA INSTITUCIONAL	060401 - CHOTA	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2020	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
							COSTEO S/	20,000.00	7,559.00	7,759.00	7,759.00	7,759.00	7,759.00	15,200.00	7,759.00	7,759.00	7,762.00	7,765.00	15,200.00		120,040.00	

CENTRO DE COSTO: 06.02 - Departamento de Medicina

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

AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES 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		
AOI00153900058	TAMIZAJE PARA DETECCION DE CANCER DE PIEL	060401 - CHOTA	PERSONA	Muy Alta	2020	FISICO	16.00	16.00	16.00	16.00	50.00	60.00	52.00	52.00	70.00	50.00	50.00	52.00		500.00	
							COSTEO S/	10,000.00	4,561.00	4,661.00	4,561.00	4,561.00	4,661.00	5,000.00	4,561.00	4,661.00	4,561.00	4,563.00	5,100.00		61,451.00

AOI00153900060	TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	060401 - PERSONA CHOTA	Muy Alta	2020	FISICO	8.00	8.00	10.00	30.00	22.00	32.00	28.00	20.00	20.00	20.00	20.00	20.00	20.00	238.00
					COSTEO S/	15,000.00	4,447.00	4,547.00	4,447.00	4,447.00	4,547.00	14,070.00	4,446.00	4,545.00	4,445.00	4,440.00	14,169.00	83,550.00	
AOI00153900065	TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	060401 - PERSONA CHOTA	Muy Alta	2020	FISICO	12.00	12.00	12.00	13.00	23.00	57.00	33.00	23.00	23.00	23.00	23.00	23.00	23.00	277.00
					COSTEO S/	10,503.00	3,608.00	3,708.00	3,608.00	3,608.00	3,708.00	6,000.00	3,608.00	3,708.00	3,608.00	3,606.00	6,100.00	55,373.00	
AOI00153900066	CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	060401 - PERSONA CHOTA	Muy Alta	2020	FISICO	50.00	50.00	50.00	70.00	70.00	70.00	70.00	70.00	70.00	50.00	70.00	67.00	757.00	
					COSTEO S/	20,000.00	6,920.00	6,993.90	6,993.90	6,993.90	6,993.90	15,073.90	6,993.90	6,993.90	6,993.90	6,988.90	15,073.90	113,014.00	
AOI00153900067	TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	060401 - PERSONA CHOTA TAMIZADA	Muy Alta	2020	FISICO	24.00	24.00	24.00	27.00	27.00	31.00	27.00	27.00	27.00	27.00	27.00	27.00	319.00	
					COSTEO S/	30,000.00	8,768.00	8,768.00	8,868.00	8,768.00	8,768.00	20,100.00	8,768.00	8,768.00	8,768.00	8,868.00	20,000.00	149,212.00	
AOI00153900068	CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	060401 - PERSONA CHOTA INFORMADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00	
					COSTEO S/	33,200.00	5,097.00	5,197.00	5,097.00	5,097.00	5,197.00	30,000.00	5,097.00	5,197.00	5,197.00	5,099.00	30,000.00	139,475.00	

CENTRO DE COSTO: 06.04.01 - Servicio de Neonatología

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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	
AOI00153900019	ATENDER AL RECIEN NACIDO CON COMPLICACIONES	060401 - CHOTA	EGRESO	Muy Alta	2020	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	24.00	24.00	278.00
						COSTEO S/	25,000.00	9,645.00	9,863.90	9,863.90	9,864.90	9,864.90	20,218.90	9,864.90	9,864.90	9,864.90	9,864.90	9,864.90	20,218.90	154,000.00
AOI00153900030	ATENDER AL RECIEN NACIDO NORMAL	060401 - CHOTA	RECIEN NACIDO ATENDIDO	Muy Alta	2020	FISICO	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	161.00	162.00	1,943.00
						COSTEO S/	25,000.00	9,584.00	10,010.00	9,950.00	9,950.00	9,950.00	20,366.00	9,950.00	9,950.00	9,950.00	9,956.00	9,956.00	20,366.00	154,988.00

CENTRO DE COSTO: 06.04.02 - Servicio de Pediatría

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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
AOI00153900004	ATENDER A NIÑOS CON DIAGNOSTICO DE INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060401 - CHOTA	CASO TRATADO	Muy Alta	2020	FISICO	5.00	6.00	6.00	8.00	6.00	6.00	6.00	5.00	5.00	7.00	7.00	6.00	73.00
						COSTEO S/	33,434.00	23,149.00	20,363.00	20,363.00	20,363.00	20,363.00	40,250.00	20,363.00	20,362.00	20,363.00	20,363.00	40,250.00	299,986.00
AOI00153900028	ATENDER A NIÑOS CON DIAGNOSTICO DE ENFERMEDAD DIARREICA AGUDA COMPLICADA	060401 - CHOTA	CASO TRATADO	Muy Alta	2020	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	23,070.00	12,476.00	12,475.00	12,476.00	12,475.00	12,476.00	25,250.00	12,475.00	12,476.00	12,475.00	12,476.00	25,250.00	185,850.00

CENTRO DE COSTO: 06.05.01 - Servicio de Ginecología

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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			
AOI00153900045	BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO	060401 - CHOTA	CESAREA	Muy Alta	2020	FISICO	56.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	683.00
						COSTEO S/	23,000.00	10,021.00	11,849.00	11,849.00	11,849.00	11,849.00	32,000.00	11,849.00	11,849.00	11,849.00	11,849.00	11,855.00	32,000.00	191,819.00		
AOI00153900047	ATENDER EL PUERPERIO CON COMPLICACIONES	060401 - CHOTA	EGRESO	Muy Alta	2020	FISICO	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	79.00	
						COSTEO S/	26,947.80	13,812.80	13,812.80	13,812.80	13,812.80	13,812.80	22,947.80	13,812.00	13,812.80	13,812.80	12,838.80	23,948.00	197,184.00			

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	
AOI00153900059	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS	060401 - CHOTA	GESTANTE ATENDIDA	Muy Alta	2020	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	0.00	2.00
						COSTEO S/	10,000.00	4,720.00	4,720.00	4,720.10	4,932.30	4,720.30	7,000.00	4,720.30	4,323.00	4,000.00	4,012.00	7,000.00	64,868.00	
AOI00153900069	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS Y NIÑOS EXPUESTOS AL VIH	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2020	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/	9,000.00	3,000.00	3,000.00	2,896.00	2,706.00	2,500.00	8,000.00	3,238.00	3,239.00	2,500.00	2,500.00	8,000.00	50,579.00	

AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES 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
AOI00153900042	TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	060401 - CHOTA	PERSONA	Muy Alta	2020	FISICO	20.00	20.00	21.00	21.00	30.00	50.00	50.00	50.00	50.00	50.00	26.00	50.00	438.00
						COSTEO S/	20,000.00	3,673.00	3,373.00	3,673.00	3,373.00	3,673.00	20,000.00	3,373.00	3,373.00	3,373.00	3,371.00	20,000.00	91,255.00
AOI00153900043	ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ABLACION	060401 - CHOTA	PERSONA	Muy Alta	2020	FISICO	2.00	3.00	3.00	3.00	4.00	4.00	4.00	3.00	4.00	3.00	3.00	3.00	39.00
						COSTEO S/	16,011.00	6,867.00	6,867.00	6,867.00	6,867.00	6,867.00	19,087.00	6,867.00	6,867.00	6,867.00	6,358.00	18,000.00	114,392.00
AOI00153900044	TAMIZAJE CON PAPANICOLAO PARA DETECCION DE CANCER DE CUELLO UTERINO	060401 - CHOTA	PERSONA	Muy Alta	2020	FISICO	12.00	12.00	12.00	13.00	13.00	30.00	13.00	13.00	13.00	13.00	13.00	13.00	170.00
						COSTEO S/	4,877.00	4,710.00	4,820.00	4,820.00	4,820.00	4,820.00	5,110.00	4,820.00	4,371.00	4,110.00	4,110.00	5,110.00	56,498.00

CENTRO DE COSTO: 06.05.02 - Servicio de Obstetricia

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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	

								COSTEO S/	25,000.00	9,306.00	9,554.00	9,054.00	9,054.00	9,054.00	20,200.00	9,054.00	9,054.00	9,054.00	9,054.00	20,200.00	147,638.00
								FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	305.00
					2022			COSTEO S/	25,000.00	9,306.00	9,554.00	9,054.00	9,054.00	9,054.00	20,200.00	9,054.00	9,054.00	9,054.00	9,054.00	20,200.00	147,638.00

								FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00	315.00
					2020			COSTEO S/	30,000.00	7,902.00	8,266.00	8,266.00	8,266.00	8,266.00	25,624.00	8,266.00	8,266.00	8,266.00	8,267.00	25,424.00	155,079.00
AOI00153900025	BRINDAR SERVICIOS DE SALUD PARA PREVENCIÓN DEL EMBARAZO A ADOLESCENTES	060401 - ADOLESCENTE CHOTA	ADOLESCENTE ATENDIDA	Muy Alta	2021			FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00	315.00
					2021			COSTEO S/	30,000.00	7,902.00	8,266.00	8,266.00	8,266.00	8,266.00	25,624.00	8,266.00	8,266.00	8,266.00	8,267.00	25,424.00	155,079.00
					2022			FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00	315.00
					2022			COSTEO S/	30,000.00	7,902.00	8,266.00	8,266.00	8,266.00	8,266.00	25,624.00	8,266.00	8,266.00	8,266.00	8,267.00	25,424.00	155,079.00

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

AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES 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	
					2020	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
					2020	COSTEO S/	10,000.00	4,584.50	4,492.50	4,492.50	4,492.50	4,492.50	10,120.00	4,492.50	4,492.50	4,492.50	4,492.50	4,492.00	1,609.00	62,253.00
AOI00153900083	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCIÓN Y CONTROL DEL CANCER	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
					2021	COSTEO S/	10,000.00	4,584.50	4,492.50	4,492.50	4,492.50	4,492.50	10,120.00	4,492.50	4,492.50	4,492.50	4,492.00	1,609.00	62,253.00	
					2022	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00	
					2022	COSTEO S/	10,000.00	4,584.50	4,492.50	4,492.50	4,492.50	4,492.50	10,120.00	4,492.50	4,492.50	4,492.50	4,492.00	1,609.00	62,253.00	

					2020	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	2.00
					2020	COSTEO S/	4,924.00	2,800.00	6,200.00	2,800.00	3,000.00	2,800.00	5,000.00	2,800.00	2,800.00	2,800.00	2,800.00	5,000.00	43,724.00	
AOI00153900084	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCIÓN Y CONTROL DEL CANCER	060401 - CHOTA	NORMA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2021	COSTEO S/	4,924.00	2,800.00	6,200.00	2,800.00	3,000.00	2,800.00	5,000.00	2,800.00	2,800.00	2,800.00	2,800.00	5,000.00	43,724.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2022	COSTEO S/	4,924.00	2,800.00	6,200.00	2,800.00	3,000.00	2,800.00	5,000.00	2,800.00	2,800.00	2,800.00	2,800.00	5,000.00	43,724.00	

CENTRO DE COSTO: 06.06 - Departamento de Odontología

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

AEI.05.02 - ATENCIÓN PREVENTIVA Y CONTROL DE LAS ENFERMEDADES METAXÉNICAS Y ZONÓTICAS DE MANERA 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
					2020	FISICO	307.00	305.00	306.00	305.00	304.00	302.00	302.00	304.00	305.00	304.00	302.00	304.00	3,650.00
AOI00153900061	ATENCIÓN ESTOMATOLÓGICA PREVENTIVA BÁSICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2020	COSTEO S/	30,000.00	10,146.00	12,146.00	10,646.00	11,646.00	10,146.00	20,000.00	10,146.00	10,146.00	10,146.00	10,143.00	20,000.00	165,311.00
AOI00153900062	ATENCIÓN ESTOMATOLÓGICA	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2020	COSTEO	40,000.00	19,058.00	19,058.00	19,058.00	19,058.00	19,058.00	35,000.00	19,058.00	19,058.00	19,058.00	19,058.00	35,000.00	281,522.00

RECUPERATIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES

S/

AOI00153900063	ATENCION ESTOMATOLOGICA	060401 - PERSONA CHOTA	PERSONA TRATADA	Muy Alta	2020	FISICO	310.00	304.00	303.00	307.00	304.00	305.00	306.00	307.00	302.00	308.00	310.00	304.00	3,670.00
	RECUPERATIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES					COSTEO S/	600.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.08 - Departamento de Emergencia y Cuidados Críticos

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							
AOI00153900003	SERVICIO DE TRANSPORTE ASISTIDO DE LA URGENCIA	060401 - CHOTA	PACIENTE ATENDIDO	Muy Alta	2020	FISICO	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	150.00					
						COSTEO S/	18,000.00	6,421.00	6,421.00	7,021.00	6,421.00	6,421.00	15,000.00	6,421.00	6,421.00	6,421.00	6,421.00	6,424.00	15,000.00	106,392.00						
					2021	FISICO	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	150.00			
						COSTEO S/	18,000.00	6,421.00	6,421.00	7,021.00	6,421.00	6,421.00	15,000.00	6,421.00	6,421.00	6,421.00	6,421.00	6,424.00	15,000.00	106,392.00						
					2022	FISICO	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	150.00			
						COSTEO S/	18,000.00	6,421.00	6,421.00	7,021.00	6,421.00	6,421.00	15,000.00	6,421.00	6,421.00	6,421.00	6,421.00	6,424.00	15,000.00	106,392.00						
					AOI00153900009	ATENCION DE TRIAJE	060401 - CHOTA	ATENCION	Muy Alta	2020	FISICO	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00
											COSTEO S/	22,000.00	8,779.00	8,779.00	8,779.00	8,779.00	9,379.00	19,062.00	8,779.00	8,779.00	8,779.00	8,779.00	8,776.00	19,061.00	139,731.00	
2021	FISICO	833.00	833.00	833.00						833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00			
	COSTEO S/	22,000.00	8,779.00	8,779.00						8,779.00	8,779.00	9,379.00	19,062.00	8,779.00	8,779.00	8,779.00	8,779.00	8,776.00	19,061.00	139,731.00						
2022	FISICO	833.00	833.00	833.00						833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00			
	COSTEO S/	22,000.00	8,779.00	8,779.00						8,779.00	8,779.00	9,379.00	19,062.00	8,779.00	8,779.00	8,779.00	8,779.00	8,776.00	19,061.00	139,731.00						
AOI00153900011	SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA	060401 - CHOTA	PACIENTE ATENDIDO	Muy Alta						2020	FISICO	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	100.00
											COSTEO S/	25,000.00	7,724.00	7,724.00	7,724.00	7,724.00	8,324.00	20,000.00	7,724.00	7,724.00	7,724.00	7,726.00	20,000.00	135,118.00		
					2021	FISICO	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	100.00			
						COSTEO S/	25,000.00	7,724.00	7,724.00	7,724.00	7,724.00	8,324.00	20,000.00	7,724.00	7,724.00	7,724.00	7,726.00	20,000.00	135,118.00							
					2022	FISICO	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	100.00			
						COSTEO S/	25,000.00	7,724.00	7,724.00	7,724.00	7,724.00	8,324.00	20,000.00	7,724.00	7,724.00	7,724.00	7,726.00	20,000.00	135,118.00							
					AOI00153900020	ATENCION DE LA EMERGENCIA QUIRURGICA	060401 - CHOTA	ATENCION	Muy Alta	2020	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	70.00	840.00
											COSTEO S/	25,000.00	7,056.00	7,056.00	7,056.00	7,056.00	7,056.00	7,056.00	18,000.00	7,656.00	7,058.00	7,056.00	7,058.00	18,411.00	125,519.00	
2021	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	70.00	70.00	70.00	840.00			
	COSTEO S/	25,000.00	7,056.00	7,056.00						7,056.00	7,056.00	7,056.00	7,056.00	18,000.00	7,656.00	7,058.00	7,056.00	7,058.00	18,411.00	125,519.00						
2022	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	70.00	70.00	70.00	840.00			
	COSTEO S/	25,000.00	7,056.00	7,056.00						7,056.00	7,056.00	7,056.00	7,056.00	18,000.00	7,656.00	7,058.00	7,056.00	7,058.00	18,411.00	125,519.00						

AOI00153900022	ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	060401 - CHOTA	ATENCION	Muy Alta	2020	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	337.00	4,000.00			
						COSTEO S/	24,820.00	7,802.00	7,802.00	7,802.00	7,802.00	7,802.00	7,802.00	25,600.00	7,802.00	7,802.00	7,804.00	7,804.00	25,000.00	145,642.00			
					2021	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	337.00	4,000.00
						COSTEO S/	24,820.00	7,802.00	7,802.00	7,802.00	7,802.00	7,802.00	7,802.00	25,600.00	7,802.00	7,802.00	7,804.00	7,804.00	25,000.00	145,642.00			
					2022	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	337.00	4,000.00
						COSTEO S/	24,820.00	7,802.00	7,802.00	7,802.00	7,802.00	7,802.00	7,802.00	25,600.00	7,802.00	7,802.00	7,804.00	7,804.00	25,000.00	145,642.00			

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						
AOI00153900008	DESARROLLO DE SIMULACROS EN GESTION REACTIVADESARROLLO DE SIMULACROS EN GESTION REACTIVA	060401 - CHOTA	REPORTE	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	3.00				
						COSTEO S/	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	940.00	0.00	0.00	0.00	1,240.00						
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	3.00						
						COSTEO S/	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	940.00	0.00	0.00	0.00	1,240.00						
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	3.00						
						COSTEO S/	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	940.00	0.00	0.00	0.00	1,240.00						
					AOI00153900021	DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	060401 - CHOTA	INFORME TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	3.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	6.00
											COSTEO S/	957.00	957.00	1,957.00	1,357.00	957.00	1,157.00	957.00	957.00	1,957.00	957.00	957.00	957.00	14,084.00	
2021	FISICO	0.00	0.00	0.00						3.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	6.00						
	COSTEO S/	957.00	957.00	1,957.00						1,357.00	957.00	1,157.00	957.00	957.00	1,957.00	957.00	957.00	957.00	14,084.00						
2022	FISICO	0.00	0.00	0.00						3.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	6.00						
	COSTEO S/	957.00	957.00	1,957.00						1,357.00	957.00	1,157.00	957.00	957.00	1,957.00	957.00	957.00	957.00	14,084.00						
AOI00153900026	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOSDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060401 - CHOTA	INTERVENCION	Muy Alta						2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00	
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	1,335.00	0.00	1,935.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00						
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	1,335.00	0.00	1,935.00						
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00						
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	1,335.00	0.00	1,935.00						
					AOI00153900031	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICODESARROLLO DE SIMULACROS EN GESTION REACTIVA	060401 - CHOTA	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	
2021	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00						
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	1,800.00						
2022	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00						
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	1,800.00						

AOI00153900032	ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRESDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060401 - Infraestructura Movil	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	8,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,520.00	
				2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	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	0.00	8,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,520.00
				2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	8,520.00	0.00	0.00	0.00	0.00	0.00	0.00	8,520.00		

AOI00153900033	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREODE EMERGENCIAS Y DESASTRESDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060401 - CHOTA	REPORTE	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	1,200.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	1,200.00
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	1,200.00		

CENTRO DE COSTO: 06.10.01 - Servicio de Patología Clínica

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.

AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.																							
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				
AOI00153900064	ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO DE PARASITOSIS INTESTINAL	060401 - CHOTA	CASO TRATADO	Muy Alta	2020	FISICO	11.00	12.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	12.00	10.00	130.00		
						COSTEO S/	20,242.00	6,773.00	6,773.00	6,773.00	6,773.00	6,773.00	6,773.00	15,242.00	6,773.00	6,773.00	6,931.00	6,839.00	15,030.00	111,695.00			
					2021	FISICO	11.00	12.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	12.00	10.00	130.00
						COSTEO S/	20,242.00	6,773.00	6,773.00	6,773.00	6,773.00	6,773.00	6,773.00	15,242.00	6,773.00	6,773.00	6,931.00	6,839.00	15,030.00	111,695.00			
2022	FISICO	11.00	12.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	12.00	10.00	130.00					
	COSTEO S/	20,242.00	6,773.00	6,773.00	6,773.00	6,773.00	6,773.00	6,773.00	15,242.00	6,773.00	6,773.00	6,931.00	6,839.00	15,030.00	111,695.00								

CENTRO DE COSTO: 06.10.02 - Servicio de Anatomía Patológica

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				
AOI00153900041	BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	10,000.00	4,787.00	4,328.00	4,178.00	4,178.00	4,178.00	8,000.00	4,178.00	4,178.00	4,178.00	4,175.00	8,000.00	64,358.00				
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,000.00	4,787.00	4,328.00	4,178.00	4,178.00	4,178.00	8,000.00	4,178.00	4,178.00	4,178.00	4,175.00	8,000.00	64,358.00				
2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
	COSTEO S/	10,000.00	4,787.00	4,328.00	4,178.00	4,178.00	4,178.00	8,000.00	4,178.00	4,178.00	4,178.00	4,175.00	8,000.00	64,358.00									

CENTRO DE COSTO: 06.12 - Departamento de Medicina Física y Rehabilitación

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		
AOI00153900057	CERTIFICACION DE DISCAPACIDAD	060401 - CHOTA	CERTIFICADO	Muy Alta	2020	FISICO	35.00	30.00	50.00	38.00	35.00	30.00	30.00	32.00	30.00	30.00	40.00	20.00	400.00		
						COSTEO S/	4,144.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00
					2021	FISICO	35.00	30.00	50.00	38.00	35.00	30.00	30.00	32.00	30.00	30.00	40.00	20.00	400.00		
						COSTEO S/	4,144.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00
					2022	FISICO	35.00	30.00	50.00	38.00	35.00	30.00	30.00	32.00	30.00	30.00	40.00	20.00	400.00		
						COSTEO S/	4,144.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00	2,509.00

CENTRO DE COSTO: 06.13.03 - Servicio de Psicología

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

AEI.05.04 - ATENCIÓN PREVENTIVA Y CONTROL EN ENFERMEDADES DE CÁNCER 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					
AOI00153900035	TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2020	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/	200.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	1,450.00			
					2021	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	1.00	0.00	6.00			
						COSTEO S/	200.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	1,450.00			
					2022	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	1.00	0.00	6.00			
						COSTEO S/	200.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	1,450.00			
					AOI00153900036	TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS Y DE ANSIEDAD	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2020	FISICO	1.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	2.00	0.00	8.00
											COSTEO S/	200.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00
2021	FISICO	1.00	0.00	1.00						0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	2.00	0.00	8.00			
	COSTEO S/	200.00	0.00	250.00						0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	1,450.00			
2022	FISICO	1.00	0.00	1.00						0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	2.00	0.00	8.00			
	COSTEO S/	200.00	0.00	250.00						0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	1,450.00			
AOI00153900037	TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y DE ANSIEDAD	060401 - CHOTA	PERSONA TRATADA	Muy Alta						2020	FISICO	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	30.00
											COSTEO S/	200.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00
					2021	FISICO	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	30.00			
						COSTEO S/	200.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	1,450.00			
					2022	FISICO	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	30.00			
						COSTEO S/	200.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	1,450.00			
					AOI00153900038	TAMIZAJE DE PERSONAS CON TRASTORNOS	060401 - CHOTA	PERSONA TAMIZADA	Muy Alta	2020	FISICO	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	400.00	400.00	5,000.00
											COSTEO	25,000.00	7,298.00	7,498.00	7,198.00	6,998.00	20,000.00	7,198.00	6,998.00	7,248.00	6,998.00	7,001.00	20,000.00	129,435.00

						S/ FISICO	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	400.00	400.00	5,000.00	
				2021		COSTEO S/	25,000.00	7,298.00	7,498.00	7,198.00	6,998.00	20,000.00	7,198.00	6,998.00	7,248.00	6,998.00	7,001.00	20,000.00	129,435.00	
						FISICO	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	400.00	400.00	5,000.00	
				2022		COSTEO S/	25,000.00	7,298.00	7,498.00	7,198.00	6,998.00	20,000.00	7,198.00	6,998.00	7,248.00	6,998.00	7,001.00	20,000.00	129,435.00	
						FISICO	0.00	0.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	48.00	489.00
				2020		COSTEO S/	0.00	0.00	190.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,450.00
AOI00153900039	TAMIZAJE DE NIÑOS Y NIÑAS DE 3 A 17 AÑOS CON DEFICIT EN SUS HABILIDADES SOCIALE	060401 - PERSONA CHOTA	PERSONA TAMIZADA	Muy Alta		FISICO	0.00	0.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	48.00	489.00
				2021		COSTEO S/	0.00	0.00	190.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,450.00
						FISICO	0.00	0.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	48.00	489.00
				2022		COSTEO S/	0.00	0.00	190.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,450.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	50.00
				2020		COSTEO S/	20,000.00	5,397.00	5,497.00	5,197.00	5,447.00	5,497.00	15,200.00	5,397.00	5,197.00	5,197.00	5,205.00	15,000.00	98,231.00	
AOI00153900040	TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES	060401 - PERSONA CHOTA	PERSONA TRATADA	Muy Alta		FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	50.00	
				2021		COSTEO S/	20,000.00	5,397.00	5,497.00	5,197.00	5,447.00	5,497.00	15,200.00	5,397.00	5,197.00	5,197.00	5,205.00	15,000.00	98,231.00	
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	50.00	
				2022		COSTEO S/	20,000.00	5,397.00	5,497.00	5,197.00	5,447.00	5,497.00	15,200.00	5,397.00	5,197.00	5,197.00	5,205.00	15,000.00	98,231.00	

COSTEO TOTAL AÑO 2020 S/ 9,648,155.00
 COSTEO TOTAL AÑO 2021 S/ 6,916,388.00
 COSTEO TOTAL AÑO 2022 S/ 6,916,388.00

U.M. = Unidad de Medida

FIRMA

	PROMUEVEN EL CIUDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACION Y PROTECCION DEL MENOR DE 36 MESES				2021	S/ FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	516.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2022	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	516.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2020	FISICO	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	19,368.00
						COSTEO S/	605.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	7,150.00
AOI00165400045	INTERVENCIONES DE COMUNICACION PARA EL CUIDADO INFANTIL Y PREVENCIÓN DE ANEMIA Y DESNUTRICION CRONICA INFANTIL	060900 - PERSONA INFORMADA	Muy Alta		2021	FISICO	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	19,368.00
						COSTEO S/	605.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	7,150.00
					2022	FISICO	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	19,368.00
						COSTEO S/	605.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	7,150.00
					2020	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO S/	0.00	0.00	0.00	1,609.00	0.00	0.00	0.00	0.00	0.00	0.00	1,609.00
AOI00165400081	ATENDER A NIÑOS CON DIAGNOSTICO DE ENFERMEDAD DIARREICA AGUDA COMPLICADA	060901 - SAN IGNACIO	CASO TRATADO	Muy Alta	2021	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO S/	0.00	0.00	0.00	1,609.00	0.00	0.00	0.00	0.00	0.00	0.00	1,609.00
					2022	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO S/	0.00	0.00	0.00	1,609.00	0.00	0.00	0.00	0.00	0.00	0.00	1,609.00
					2020	FISICO	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,046.00	1,043.00	1,043.00	1,043.00	1,043.00	12,519.00
						COSTEO S/	167,936.00	167,927.00	167,927.00	169,621.00	167,927.00	167,927.00	167,927.00	167,927.00	167,927.00	167,928.00	2,016,828.00
AOI00165400082	ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS	060900 - UNIDAD CATASTRADA	Muy Alta		2021	FISICO	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,046.00	1,043.00	1,043.00	1,043.00	1,043.00	12,519.00
						COSTEO S/	167,936.00	167,927.00	167,927.00	169,621.00	167,927.00	167,927.00	167,927.00	167,927.00	167,927.00	167,928.00	2,016,828.00
					2022	FISICO	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,046.00	1,043.00	1,043.00	1,043.00	1,043.00	12,519.00
						COSTEO S/	167,936.00	167,927.00	167,927.00	169,621.00	167,927.00	167,927.00	167,927.00	167,927.00	167,927.00	167,928.00	2,016,828.00
					2020	FISICO	666.00	666.00	666.00	666.00	666.00	670.00	666.00	666.00	666.00	666.00	7,996.00
						COSTEO S/	4,940.00	4,940.00	4,940.00	4,940.00	4,940.00	11,907.00	4,940.00	4,940.00	4,940.00	4,940.00	66,247.00
AOI00165400083	ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A	060900 - NIÑO SUPLEMENTADO	Muy Alta		2021	FISICO	666.00	666.00	666.00	666.00	666.00	670.00	666.00	666.00	666.00	666.00	7,996.00
						COSTEO S/	4,940.00	4,940.00	4,940.00	4,940.00	4,940.00	11,907.00	4,940.00	4,940.00	4,940.00	4,940.00	66,247.00
					2022	FISICO	666.00	666.00	666.00	666.00	666.00	670.00	666.00	666.00	666.00	666.00	7,996.00
						COSTEO S/	4,940.00	4,940.00	4,940.00	4,940.00	4,940.00	11,907.00	4,940.00	4,940.00	4,940.00	4,940.00	66,247.00
AOI00165400084	ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO DE PARASITOSIS INTESTINAL	060901 - CASO TRATADO SAN IGNACIO	Muy Alta		2020	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	49.00	47.00	47.00	47.00	566.00
						COSTEO S/	0.00	0.00	0.00	1,516.00	0.00	4,800.00	0.00	0.00	0.00	0.00	6,316.00
					2021	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	49.00	47.00	47.00	47.00	566.00
						COSTEO S/	0.00	0.00	0.00	1,516.00	0.00	4,800.00	0.00	0.00	0.00	0.00	6,316.00

AOI00165400090	DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	060900 - CENTRO POBLADO	Muy Alta	2020	FISICO	32.00	32.00	32.00	32.00	32.00	36.00	32.00	32.00	32.00	32.00	32.00	388.00			
					COSTEO S/	406.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	4,795.00		
				2021	FISICO	32.00	32.00	32.00	32.00	32.00	36.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	388.00
					COSTEO S/	406.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	4,795.00
				2022	FISICO	32.00	32.00	32.00	32.00	32.00	36.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	388.00
					COSTEO S/	406.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	4,795.00
AOI00165400091	APLICACION DE VACUNAS COMPLETAS	060900 - NIÑO PROTEGIDO	Muy Alta	2020	FISICO	718.00	721.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	8,659.00		
					COSTEO S/	280,850.00	280,843.00	280,843.00	280,841.00	280,843.00	287,323.00	280,843.00	280,843.00	280,843.00	280,843.00	280,843.00	280,843.00	280,843.00	280,843.00	3,376,601.00
				2021	FISICO	718.00	721.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	8,659.00
					COSTEO S/	280,850.00	280,843.00	280,843.00	280,841.00	280,843.00	287,323.00	280,843.00	280,843.00	280,843.00	280,843.00	280,843.00	280,843.00	280,843.00	280,843.00	3,376,601.00
				2022	FISICO	718.00	721.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	8,659.00
					COSTEO S/	280,850.00	280,843.00	280,843.00	280,841.00	280,843.00	287,323.00	280,843.00	280,843.00	280,843.00	280,843.00	280,843.00	280,843.00	280,843.00	280,843.00	3,376,601.00
AOI00165400092	VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO	060900 - CENTRO POBLADO	Muy Alta	2020	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	612.00		
					COSTEO S/	2,899.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	34,777.00	
				2021	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	51.00	612.00
					COSTEO S/	2,899.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	34,777.00
				2022	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	51.00	612.00
					COSTEO S/	2,899.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	34,777.00
AOI00165400093	ATENDER A NIÑOS CON DIAGNOSTICO DE INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060901 - SAN IGNACIO	Muy Alta	2020	FISICO	12.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	210.00		
					COSTEO S/	106.00	97.00	97.00	97.00	97.00	97.00	14,229.00	97.00	97.00	97.00	97.00	97.00	97.00	15,305.00	
				2021	FISICO	12.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	210.00
					COSTEO S/	106.00	97.00	97.00	97.00	97.00	97.00	14,229.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	15,305.00
				2022	FISICO	12.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	210.00
					COSTEO S/	106.00	97.00	97.00	97.00	97.00	97.00	14,229.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	15,305.00
AOI00165400094	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA ARTICULADO NUTRICIONAL	060901 - SAN IGNACIO	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00		
					COSTEO S/	6,408.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	76,797.00	
				2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	6,408.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	76,797.00
				2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	6,408.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	6,399.00	76,797.00
AOI00165400095	VIGILANCIA, INVESTIGACION Y TECNOLOGIAS EN NUTRICION	060901 - SAN IGNACIO	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00		
					COSTEO S/	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00	
				2021	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	0.00	0.00	7.00

						COSTEO S/	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
				2022		FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00

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							
AOI00165400056	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LPRACTICAS SALUDABLES PARA PREVENCIÓN DE TUBERCULOSOS Y VIH/SIDA	060900	PERSONA CAPACITADA	Muy Alta	2020	FISICO	92.00	92.00	92.00	96.00	92.00	96.00	93.00	92.00	92.00	92.00	92.00	92.00	1,113.00							
						COSTEO S/	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	14,076.00						
					2021	FISICO	92.00	92.00	92.00	96.00	92.00	96.00	93.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,113.00				
						COSTEO S/	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	14,076.00				
					2022	FISICO	92.00	92.00	92.00	96.00	92.00	96.00	93.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,113.00			
						COSTEO S/	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	14,076.00			
					AOI00165400064	VIGILANCIA COMUNITARIA PARA LA PREVENCIÓN DE ENFERMEDADES METAXENICAS Y ZONOTICAS	060900	FAMILIA	Muy Alta	2020	FISICO	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	1,054.00	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	12,615.00	
											COSTEO S/	290.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00
2021	FISICO	1,051.00	1,051.00	1,051.00						1,051.00	1,051.00	1,051.00	1,054.00	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	12,615.00			
	COSTEO S/	290.00	287.00	287.00						287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	3,447.00			
2022	FISICO	1,051.00	1,051.00	1,051.00						1,051.00	1,051.00	1,051.00	1,054.00	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	1,051.00	12,615.00			
	COSTEO S/	290.00	287.00	287.00						287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	3,447.00			
AOI00165400066	ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA	060900	PERSONA INFORMADA	Muy Alta						2020	FISICO	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	377.00	374.00	374.00	374.00	4,491.00	
											COSTEO S/	49,958.00	49,956.00	50,316.00	49,956.00	49,956.00	49,956.00	49,954.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00
					2021	FISICO	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	377.00	374.00	374.00	374.00	374.00	374.00	4,491.00			
						COSTEO S/	49,958.00	49,956.00	50,316.00	49,956.00	49,956.00	49,956.00	49,954.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	599,832.00			
					2022	FISICO	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	377.00	374.00	374.00	374.00	374.00	374.00	4,491.00			
						COSTEO S/	49,958.00	49,956.00	50,316.00	49,956.00	49,956.00	49,956.00	49,954.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	599,832.00			
					AOI00165400067	DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS PARA PACIENTES CON COMORBILIDAD	060901	PERSONA TRATADA	Muy Alta	2020	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	1.00	0.00	6.00
											COSTEO S/	0.00	0.00	0.00	0.00	377.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021	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	1.00	0.00	1.00	0.00	6.00			
	COSTEO S/	0.00	0.00	0.00						0.00	377.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	377.00			
2022	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	1.00	0.00	1.00	0.00	6.00			
	COSTEO S/	0.00	0.00	0.00						0.00	377.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	377.00			
AOI00165400068	BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES	060900	PERSONA TRATADA	Muy Alta						2020	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00		
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	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	1.00	2.00	14.00					

						COSTEO S/	4,325.00	4,323.00	4,323.00	4,323.00	4,323.00	7,323.00	4,323.00	4,323.00	4,323.00	4,323.00	4,323.00	54,878.00			
AOI00165400047	TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	060900 - PERSONA	Muy Alta	2020	FISICO	280.00	280.00	285.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,365.00			
					COSTEO S/	63.00	58.00	58.00	58.00	214.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	857.00	
				2021	FISICO	280.00	280.00	285.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,365.00	
					COSTEO S/	63.00	58.00	58.00	58.00	214.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	857.00
				2022	FISICO	280.00	280.00	285.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,365.00	
					COSTEO S/	63.00	58.00	58.00	58.00	214.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	857.00
AOI00165400048	TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	060900 - PERSONA	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	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	0.00	0.00	0.00	0.00	
				2021	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	1.00	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	0.00	0.00	0.00	0.00	0.00
				2022	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	1.00	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	0.00	0.00	0.00	0.00	0.00
AOI00165400050	TAMIZAJE CON PAPANICOLAO PARA DETECCION DE CANCER DE CUELLO UTERINO	060900 - PERSONA	Muy Alta	2020	FISICO	157.00	157.00	157.00	160.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	1,887.00		
					COSTEO S/	48,299.00	48,297.00	48,297.00	49,464.00	48,297.00	48,297.00	48,297.00	48,297.00	48,297.00	48,297.00	48,291.00	48,297.00	48,297.00	48,297.00	580,727.00	
				2021	FISICO	157.00	157.00	157.00	160.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	1,887.00	
					COSTEO S/	48,299.00	48,297.00	48,297.00	49,464.00	48,297.00	48,297.00	48,297.00	48,297.00	48,297.00	48,291.00	48,297.00	48,297.00	48,297.00	48,297.00	580,727.00	
				2022	FISICO	157.00	157.00	157.00	160.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	1,887.00	
					COSTEO S/	48,299.00	48,297.00	48,297.00	49,464.00	48,297.00	48,297.00	48,297.00	48,297.00	48,297.00	48,291.00	48,297.00	48,297.00	48,297.00	48,297.00	580,727.00	
AOI00165400058	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCION DEL CANCER EN FAMILIAS	060900 - FAMILIA	Muy Alta	2020	FISICO	30.00	30.00	30.00	30.00	30.00	28.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	358.00		
					COSTEO S/	1,563.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	18,679.00	
				2021	FISICO	30.00	30.00	30.00	30.00	30.00	28.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	358.00	
					COSTEO S/	1,563.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	18,679.00	
				2022	FISICO	30.00	30.00	30.00	30.00	30.00	28.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	358.00	
					COSTEO S/	1,563.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	18,679.00	
AOI00165400059	TAMIZAJE PARA DETECCION DE CANCER DE PIEL	060900 - PERSONA	Muy Alta	2020	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	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	0.00		
				2021	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	1.00	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	0.00		
				2022	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	1.00	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	0.00		
AOI00165400060	ATENCION DE LA	060900 - PERSONA	Muy Alta	2020	FISICO	12.00	12.00	12.00	14.00	12.00	14.00	12.00	14.00	12.00	12.00	12.00	12.00	150.00			

	CONVIVENCIA SALUDABLES					S/ FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
				2021		COSTEO S/	218.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	2,583.00	
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
				2022		COSTEO S/	218.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	2,583.00	
						FISICO	18.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	20.00	227.00
				2020		COSTEO S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	
AOI00165400121	TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES	060901 - SAN IGNACIO	PERSONA TRATADA	Muy Alta	2021	FISICO	18.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	20.00	227.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	
						FISICO	18.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	20.00	227.00
				2022		COSTEO S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	
						FISICO	18.00	18.00	18.00	20.00	18.00	20.00	19.00	18.00	18.00	18.00	18.00	221.00
				2020		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	420.00
AOI00165400122	TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y DE ANSIEDAD	060901 - SAN IGNACIO	PERSONA TRATADA	Muy Alta	2021	FISICO	18.00	18.00	18.00	20.00	18.00	20.00	19.00	18.00	18.00	18.00	18.00	221.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	420.00
						FISICO	18.00	18.00	18.00	20.00	18.00	20.00	19.00	18.00	18.00	18.00	18.00	221.00
				2022		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	420.00
						FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
				2020		COSTEO S/	0.00	0.00	0.00	0.00	274.00	0.00	0.00	0.00	0.00	0.00	0.00	274.00
AOI00165400123	TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	060901 - SAN IGNACIO	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	274.00	0.00	0.00	0.00	0.00	0.00	0.00	274.00
						FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
				2022		COSTEO S/	0.00	0.00	0.00	0.00	274.00	0.00	0.00	0.00	0.00	0.00	0.00	274.00
						FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
				2020		COSTEO S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
AOI00165400124	TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	060901 - SAN IGNACIO	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
						FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
				2022		COSTEO S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
AOI00165400125	INTERVENCIONES COMUNITARIAS PARA LA RECUPERACION EMOCIONAL DE POBLACIONES VICTIMAS DE VIOLENCIA POLITICA	060901 - SAN IGNACIO	INTERVENCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	620.00	0.00	0.00	0.00	0.00	0.00	620.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
				2021		COSTEO S/	0.00	0.00	0.00	0.00	0.00	620.00	0.00	0.00	0.00	0.00	0.00	620.00

	INDICADORES ESTABLECIDOS EN EL CONVENIO ENTRE EL SIS, FISSAL Y GORE CAJAMARCA					COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00165400160	DESCENTRALIZACIONES A REDES DE SALUD	060900 - INFORME	Muy Alta	2020		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

CENTRO DE COSTO: 05.04 - OFICINA DE EPIDEMIOLOGIA

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
AOI00165400134	FORTALECER LA VIGILANCIA, ABORDAJE Y CONTROL OPORTUNO DE BROTES Y EPIDEMIAS	060900 - INFORME	Muy Alta	2020		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
AOI00165400135	FORTALECIMIENTO, MONITOREO Y SUPERVISION DEL SISTEMA DE VIGILANCIA EPIDEMIOLOGICA	060900 - INFORME	Muy Alta	2020		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

CENTRO DE COSTO: 05.05 - UNIDAD DE MEDICAMENTOS, INSUMOS Y DROGAS

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
AOI00165400141	GESTIONAR EL PROCESO DE SUMINISTRO PÚBLICO DE PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS	060901 - SAN IGNACIO	INFORME	Muy Alta	2020		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
AOI00165400142	SENSIBILIZACIÓN A LA POBLACIÓN Y PERSONAL DE SALUD EN EL USO RACIONAL DE MEDICAMENTOS, FARMACOVIGILANCIA Y TECNOVIGILANCIA	060901 - SAN IGNACIO	INFORME	Muy Alta	2020		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

CENTRO DE COSTO: 05.06 - COORDINACION DE SERVICIOS DE SALUD

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
AOI00165400143	GESTIÓN DE LOS COMITÉS LOCALES DE	060900 - INFORME	Muy Alta	2020		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	11.00

AOI00165400159	GESTIÓN DE LAS RELACIONES CON EL USUARIO Y PROTECCIÓN DE DERECHOS EN SALUD	060900 - INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

COSTEO TOTAL AÑO 2020 S/	21,212,834.00
COSTEO TOTAL AÑO 2021 S/	21,212,497.00
COSTEO TOTAL AÑO 2022 S/	21,212,497.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno R - GOBIERNOS REGIONALES
 Sector 99 - GOBIERNOS REGIONALES
 Pliego 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA
 Unidad Ejecutora 001662 - GOB. REG. CAJAMARCA - SALUD HUALGAYOC - BAMBAMARCA

CENTRO DE COSTO: 04.01 - Oficina de Desarrollo Institucional

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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					
AOI00166200034	BRINDAR SERVICIOS DE SALUD PARA PREVENCIÓN DEL EMBARAZO A ADOLESCENTES	060700 -	ATENCIÓN	Muy Alta	2020	FISICO	90.00	100.00	123.00	123.00	130.00	130.00	130.00	139.00	130.00	130.00	130.00	119.00	1,474.00					
						COSTEO S/	826.00	826.00	826.00	826.00	826.00	826.00	826.00	826.00	828.00	826.00	828.00	826.00	9,916.00					
					2021	FISICO	90.00	100.00	123.00	123.00	130.00	130.00	130.00	139.00	130.00	130.00	130.00	119.00	1,474.00					
						COSTEO S/	826.00	826.00	826.00	826.00	826.00	826.00	826.00	826.00	828.00	826.00	828.00	826.00	9,916.00					
					2022	FISICO	90.00	100.00	123.00	123.00	130.00	130.00	130.00	139.00	130.00	130.00	130.00	119.00	1,474.00					
						COSTEO S/	826.00	826.00	826.00	826.00	826.00	826.00	826.00	826.00	828.00	826.00	828.00	826.00	9,916.00					
					AOI00166200039	MEJORAMIENTO DEL ACCESO DE LA POBLACION A SERVICIOS DE CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	060700 -	ATENCIÓN	Muy Alta	2020	FISICO	893.00	893.00	893.00	894.00	893.00	894.00	893.00	894.00	893.00	893.00	893.00	893.00	10,719.00
											COSTEO S/	18,161.75	15,761.75	15,761.75	15,763.75	15,761.75	15,764.75	17,561.75	15,764.75	15,761.75	15,761.75	15,761.75	17,561.75	195,149.00
2021	FISICO	893.00	893.00	893.00						894.00	893.00	894.00	893.00	894.00	893.00	894.00	893.00	893.00	893.00	10,719.00				
	COSTEO S/	18,161.75	15,761.75	15,761.75						15,763.75	15,761.75	15,764.75	17,561.75	15,764.75	15,761.75	15,761.75	15,761.75	17,561.75	195,149.00					
2022	FISICO	893.00	893.00	893.00						894.00	893.00	894.00	893.00	894.00	893.00	894.00	893.00	893.00	893.00	10,719.00				
	COSTEO S/	18,161.75	15,761.75	15,761.75						15,763.75	15,761.75	15,764.75	17,561.75	15,764.75	15,761.75	15,761.75	15,761.75	17,561.75	195,149.00					
AOI00166200040	BRINDAR ATENCIÓN A LA GESTANTE CON COMPLICACIONES	060700 -	GESTANTE ATENDIDA	Muy Alta						2020	FISICO	40.00	40.00	45.00	49.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	47.00	571.00
											COSTEO S/	52,421.00	45,221.00	45,221.00	45,221.00	45,221.00	45,221.00	50,921.00	45,221.00	45,221.00	45,340.00	45,221.00	50,921.00	561,371.00
					2021	FISICO	40.00	40.00	45.00	49.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	47.00	571.00				
						COSTEO S/	52,421.00	45,221.00	45,221.00	45,221.00	45,221.00	45,221.00	50,921.00	45,221.00	45,221.00	45,340.00	45,221.00	50,921.00	561,371.00					
					2022	FISICO	40.00	40.00	45.00	49.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	47.00	571.00				
						COSTEO S/	52,421.00	45,221.00	45,221.00	45,221.00	45,221.00	45,221.00	50,921.00	45,221.00	45,221.00	45,340.00	45,221.00	50,921.00	561,371.00					
					AOI00166200043	BRINDAR ATENCIÓN DE PARTO NORMAL	060700 -	PARTO NORMAL	Muy Alta	2020	FISICO	98.00	118.00	98.00	118.00	99.00	99.00	118.00	98.00	118.00	99.00	98.00	118.00	1,279.00
											COSTEO S/	11,642.83	11,642.83	12,705.83	11,642.83	14,042.83	14,124.83	11,642.85	11,642.83	11,642.83	11,642.83	11,642.83	11,642.85	145,659.00
2021	FISICO	98.00	118.00	98.00						118.00	99.00	99.00	118.00	98.00	118.00	99.00	98.00	118.00	1,279.00					
	COSTEO S/	11,642.83	11,642.83	12,705.83						11,642.83	14,042.83	14,124.83	11,642.85	11,642.83	11,642.83	11,642.83	11,642.83	11,642.85	145,659.00					

	SALUD MATERNO NEONATAL					2022	COSTEO S/	1,021.00	1,021.00	1,023.00	1,021.00	1,021.00	1,023.00	1,021.00	1,021.00	1,023.00	1,021.00	1,021.00	1,024.00	12,261.00				
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	1,021.00	1,021.00	1,023.00	1,021.00	1,021.00	1,023.00	1,021.00	1,021.00	1,023.00	1,021.00	1,021.00	1,023.00	1,021.00	1,021.00	1,024.00	12,261.00	

AOI00166200082	MEJORAMIENTO DEL ACCESO DE LA POBLACION A METODOS DE PLANIFICACION FAMILIAR	060700 -	PAREJA PROTEGIDA	Muy Alta	2020	FISICO	208.00	208.00	208.00	209.00	208.00	208.00	209.00	208.00	208.00	209.00	208.00	209.00	208.00	209.00	2,500.00			
						COSTEO S/	20,234.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,233.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,233.00	20,230.00	20,233.00	242,770.00	
						FISICO	208.00	208.00	208.00	209.00	208.00	208.00	209.00	208.00	208.00	209.00	208.00	208.00	209.00	208.00	209.00	208.00	209.00	2,500.00
						COSTEO S/	20,234.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,233.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,233.00	20,230.00	20,233.00	242,770.00
						FISICO	208.00	208.00	208.00	209.00	208.00	208.00	209.00	208.00	208.00	209.00	208.00	208.00	209.00	208.00	209.00	208.00	209.00	2,500.00
						COSTEO S/	20,234.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,233.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,233.00	20,230.00	20,233.00	242,770.00

AOI00166200083	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LA SALUD SEXUAL Y REPRODUCTIVA CON ENFASIS EN MATERNIDAD SALUDABLE	060700 -	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	15.00			
						COSTEO S/	0.00	0.00	81.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00	0.00	0.00	243.00	
						FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	81.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00	0.00	0.00	0.00	243.00
						FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	81.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00	0.00	0.00	0.00	243.00

AOI00166200084	PROMOCION DE PRACTICAS SALUDABLES PARA EL CUIDADO DE LA SALUD SEXUAL Y REPRODUCTIVA EN FAMILIAS	060700 -	FAMILIA	Muy Alta	2020	FISICO	44.00	43.00	43.00	43.00	44.00	43.00	43.00	44.00	43.00	43.00	43.00	43.00	44.00	520.00			
						COSTEO S/	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	1,944.00	
						FISICO	44.00	43.00	43.00	43.00	44.00	43.00	43.00	44.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	44.00	520.00
						COSTEO S/	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	1,944.00
						FISICO	44.00	43.00	43.00	43.00	44.00	43.00	43.00	44.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	44.00	520.00
						COSTEO S/	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	1,944.00

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

AEI.03.02 - ASISTENCIA TÉCNICA ADECUADA EN PROGRAMAS HABITACIONALES Y PLANES DE DESARROLLO URBANO A FAMILIAS Y GOBIERNOS LOCALES.

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	
AOI00166200080	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN EL CIUDADANO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACION Y PROTECCION DEL MENOR DE 36 MESES	060700 -	PERSONA CAPACITADA	Muy Alta	2020	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	18.00	18.00	18.00	18.00	200.00
						COSTEO S/	64.40	64.40	64.40	64.40	64.40	64.40	64.40	64.40	64.40	64.45	64.45	64.45	64.45	773.00
						FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	18.00	18.00	18.00	18.00	200.00
						COSTEO S/	64.40	64.40	64.40	64.40	64.40	64.40	64.40	64.40	64.40	64.45	64.45	64.45	64.45	773.00
						FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	18.00	18.00	18.00	18.00	200.00
						COSTEO S/	64.40	64.40	64.40	64.40	64.40	64.40	64.40	64.40	64.40	64.45	64.45	64.45	64.45	773.00
AOI00166200085	MONITOREO, SUPERVISION,	060700 -	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO	0.00	0.00	43.00	0.00	0.00	43.00	0.00	0.00	43.00	0.00	0.00	44.00	173.00	

EVALUACION Y CONTROL DE VIH/SIDA	2021	S/ FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
		COSTEO S/	0.00	0.00	43.00	0.00	0.00	43.00	0.00	0.00	43.00	0.00	0.00	44.00	173.00
		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
		COSTEO S/	0.00	0.00	43.00	0.00	0.00	43.00	0.00	0.00	43.00	0.00	0.00	44.00	173.00

OEI.04 - MEJORAR LA NUTRICIÓN DE LOS NIÑOS MENORES DE 05 AÑOS.
 AEI.04.01 - Atención integral en nutrición a niños menores de 5 años.

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					
AOI00166200001	CONTROL DE CALIDAD NUTRICIONAL DE LOS ALIMENTOS	060700 -	REPORTE TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00					
						COSTEO S/	4,515.84	4,115.83	4,115.83	4,115.83	4,115.83	4,115.83	4,943.32	4,115.83	4,115.84	4,115.84	4,115.86	4,943.32	51,445.00					
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00				
						COSTEO S/	4,515.84	4,115.83	4,115.83	4,115.83	4,115.83	4,115.83	4,943.32	4,115.83	4,115.84	4,115.84	4,115.86	4,943.32	51,445.00					
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00				
						COSTEO S/	4,515.84	4,115.83	4,115.83	4,115.83	4,115.83	4,115.83	4,943.32	4,115.83	4,115.84	4,115.84	4,115.86	4,943.32	51,445.00					
					AOI00166200002	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA ARTICULADO NUTRICIONAL	060700 -	INFORME	Muy Alta	2020	FISICO	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	0.00	2.00	0.00	3.00	10.00
											COSTEO S/	15,169.33	14,768.33	14,768.33	14,768.33	14,768.33	14,768.33	16,268.35	14,768.33	14,768.33	14,768.33	14,768.33	16,268.35	180,621.00
2021	FISICO	0.00	0.00	2.00						0.00	0.00	3.00	0.00	0.00	0.00	0.00	2.00	0.00	3.00	10.00				
	COSTEO S/	15,169.33	14,768.33	14,768.33						14,768.33	14,768.33	14,768.33	16,268.35	14,768.33	14,768.33	14,768.33	14,768.33	16,268.35	180,621.00					
2022	FISICO	0.00	0.00	2.00						0.00	0.00	3.00	0.00	0.00	0.00	0.00	2.00	0.00	3.00	10.00				
	COSTEO S/	15,169.33	14,768.33	14,768.33						14,768.33	14,768.33	14,768.33	16,268.35	14,768.33	14,768.33	14,768.33	14,768.33	16,268.35	180,621.00					
AOI00166200003	VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO	060700 -	CENTRO POBLADO	Muy Alta						2020	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	202.00
											COSTEO S/	10,248.43	8,248.41	8,248.43	8,248.41	8,248.41	8,248.41	9,748.42	8,248.41	8,248.43	8,248.41	8,248.41	9,748.42	103,981.00
					2021	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	202.00				
						COSTEO S/	10,248.43	8,248.41	8,248.43	8,248.41	8,248.41	8,248.41	9,748.42	8,248.41	8,248.43	8,248.41	8,248.41	9,748.42	103,981.00					
					2022	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	202.00				
						COSTEO S/	10,248.43	8,248.41	8,248.43	8,248.41	8,248.41	8,248.41	9,748.42	8,248.41	8,248.43	8,248.41	8,248.41	9,748.42	103,981.00					
					AOI00166200004	DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	060700 -	CENTRO POBLADO	Muy Alta	2020	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	202.00
											COSTEO S/	682.00	682.00	700.00	685.00	682.00	700.00	682.00	700.00	682.00	800.00	600.00	600.00	8,195.00
2021	FISICO	17.00	17.00	17.00						17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	202.00				
	COSTEO S/	682.00	682.00	700.00						685.00	682.00	700.00	682.00	700.00	682.00	800.00	600.00	600.00	8,195.00					
2022	FISICO	17.00	17.00	17.00						17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	202.00				
	COSTEO S/	682.00	682.00	700.00						685.00	682.00	700.00	682.00	700.00	682.00	800.00	600.00	600.00	8,195.00					
AOI00166200005	INTERVENCIONES DE COMUNICACION	060700 -	PERSONA INFORMADA	Muy Alta						2020	FISICO	0.00	0.00	0.00	2,190.00	2,190.00	2,189.00	2,189.00	2,189.00	2,189.00	2,189.00	2,189.00	19,703.00	
											COSTEO	42,095.92	34,895.92	34,995.92	35,000.92	35,145.92	35,070.92	40,595.90	35,070.92	35,195.92	35,095.92	35,145.92	40,545.90	438,856.00

	PARA EL CUIDADO INFANTIL Y PREVENCIÓN DE ANEMIA Y DESNUTRICIÓN CRÓNICA INFANTIL					S/ FÍSICO	0.00	0.00	0.00	2,190.00	2,190.00	2,189.00	2,189.00	2,189.00	2,189.00	2,189.00	19,703.00	
				2021		COSTEO S/	42,095.92	34,895.92	34,995.92	35,000.92	35,145.92	35,070.92	40,595.90	35,070.92	35,195.92	35,095.92	438,856.00	
						FÍSICO	0.00	0.00	0.00	2,190.00	2,190.00	2,189.00	2,189.00	2,189.00	2,189.00	2,189.00	19,703.00	
				2022		COSTEO S/	42,095.92	34,895.92	34,995.92	35,000.92	35,145.92	35,070.92	40,595.90	35,070.92	35,195.92	35,095.92	438,856.00	
						FÍSICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	
				2020		COSTEO S/	0.00	0.00	200.00	200.00	300.00	300.00	300.00	350.00	300.00	300.00	3,019.00	
	VIGILANCIA, INVESTIGACIÓN Y TECNOLOGÍAS EN NUTRICIÓN	060700 -	INFORME			FÍSICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	
				2021	Muy Alta	COSTEO S/	0.00	0.00	200.00	200.00	300.00	300.00	300.00	350.00	300.00	300.00	3,019.00	
						FÍSICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	
				2022		COSTEO S/	0.00	0.00	200.00	200.00	300.00	300.00	300.00	350.00	300.00	300.00	3,019.00	
						FÍSICO	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	381.00	4,582.00
				2020		COSTEO S/	12,088.35	10,288.33	10,327.33	10,337.33	10,327.33	10,327.33	11,938.34	10,327.33	10,327.33	10,327.33	10,488.33	128,932.00
	FAMILIAS CON NIÑO/AS MENORES DE 36 MESES DESARROLLAN PRÁCTICAS SALUDABLES	060700 -	FAMILIA			FÍSICO	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	4,582.00	
				2021	Muy Alta	COSTEO S/	12,088.35	10,288.33	10,327.33	10,337.33	10,327.33	10,327.33	11,938.34	10,327.33	10,327.33	10,327.33	10,488.33	128,932.00
						FÍSICO	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	381.00	4,582.00
				2022		COSTEO S/	12,088.35	10,288.33	10,327.33	10,337.33	10,327.33	10,327.33	11,938.34	10,327.33	10,327.33	10,327.33	10,488.33	128,932.00
						FÍSICO	100.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	502.00	502.00	5,629.00
				2020		COSTEO S/	118,070.67	107,765.67	107,915.67	110,277.78	125,099.00	110,215.00	123,651.98	110,215.00	110,355.75	110,386.75	110,386.75	1,367,992.00
	APLICACIÓN DE VACUNAS COMPLETAS	060700 -	NIÑO PROTEGIDO			FÍSICO	100.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	502.00	502.00	5,629.00	
				2021	Muy Alta	COSTEO S/	118,070.67	107,765.67	107,915.67	110,277.78	125,099.00	110,215.00	123,651.98	110,215.00	110,355.75	110,386.75	110,386.75	1,367,992.00
						FÍSICO	100.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	502.00	502.00	5,629.00	
				2022		COSTEO S/	118,070.67	107,765.67	107,915.67	110,277.78	125,099.00	110,215.00	123,651.98	110,215.00	110,355.75	110,386.75	110,386.75	1,367,992.00
						FÍSICO	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	381.00	4,582.00
				2020		COSTEO S/	144,082.11	124,082.41	124,082.41	124,082.41	147,082.41	124,082.41	139,082.59	124,082.41	124,082.41	124,082.42	124,082.42	1,561,989.00
	ATENCIÓN A NIÑOS CON CRECIMIENTO Y DESARROLLO	060700 -	NIÑO CONTROLADO			FÍSICO	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	4,582.00	
				2021	Muy Alta	COSTEO S/	144,082.11	124,082.41	124,082.41	124,082.41	147,082.41	124,082.41	139,082.59	124,082.41	124,082.41	124,082.42	124,082.42	1,561,989.00
						FÍSICO	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	381.00	4,582.00
				2022		COSTEO S/	144,082.11	124,082.41	124,082.41	124,082.41	147,082.41	124,082.41	139,082.59	124,082.41	124,082.41	124,082.42	124,082.42	1,561,989.00
						FÍSICO	249.00	249.00	249.00	249.00	249.00	248.00	248.00	248.00	248.00	248.00	248.00	2,981.00
	ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A	060700 -	NIÑO SUPLEMENTADO			COSTEO S/	10,161.93	8,161.92	8,161.92	8,161.91	8,161.92	8,161.91	9,661.92	8,161.91	8,161.91	8,161.91	102,943.00	
				2021		FÍSICO	249.00	249.00	249.00	249.00	249.00	248.00	248.00	248.00	248.00	248.00	2,981.00	
						COSTEO S/	10,161.93	8,161.92	8,161.92	8,161.91	8,161.92	8,161.91	9,661.92	8,161.91	8,161.91	8,161.91	102,943.00	

					2022	FISICO COSTEO S/	249.00 10,161.93	249.00 8,161.92	249.00 8,161.92	249.00 8,161.91	249.00 8,161.92	248.00 8,161.91	248.00 9,661.92	248.00 8,161.91	248.00 8,161.91	248.00 8,161.91	248.00 8,161.92	248.00 9,661.92	2,981.00 102,943.00					
AOI00166200011	ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS	060700 -	CASO TRATADO	Muy Alta	2020	FISICO COSTEO S/	482.00 12,796.92	482.00 10,796.91	482.00 10,796.91	482.00 10,796.91	482.00 10,796.91	482.00 10,796.91	482.00 12,296.92	482.00 10,796.91	482.00 10,796.92	482.00 10,796.92	482.00 10,796.92	482.00 10,796.92	481.00 12,296.94	5,783.00 134,563.00				
					2021	FISICO COSTEO S/	482.00 12,796.92	482.00 10,796.91	482.00 10,796.91	482.00 10,796.91	482.00 10,796.91	482.00 10,796.91	482.00 12,296.92	482.00 10,796.91	482.00 10,796.92	482.00 10,796.92	482.00 10,796.92	482.00 10,796.92	482.00 10,796.92	482.00 10,796.92	482.00 10,796.92	481.00 12,296.94	5,783.00 134,563.00	
					2022	FISICO COSTEO S/	482.00 12,796.92	482.00 10,796.91	482.00 10,796.91	482.00 10,796.91	482.00 10,796.91	482.00 10,796.91	482.00 12,296.92	482.00 10,796.91	482.00 10,796.92	482.00 10,796.92	482.00 10,796.92	482.00 10,796.92	482.00 10,796.92	482.00 10,796.92	482.00 10,796.92	481.00 12,296.94	5,783.00 134,563.00	
					2020	FISICO COSTEO S/	189.00 17,336.50	189.00 14,135.50	189.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 17,486.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 17,486.50	2,259.00 179,529.00
AOI00166200012	ATENDER A NIÑOS CON ENFERMEADES DIARREICAS AGUDAS	060700 -	CASO TRATADO	Muy Alta	2021	FISICO COSTEO S/	189.00 17,336.50	189.00 14,135.50	189.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 17,486.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 17,486.50	2,259.00 179,529.00			
					2022	FISICO COSTEO S/	189.00 17,336.50	189.00 14,135.50	189.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 17,486.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 14,135.50	188.00 17,486.50	2,259.00 179,529.00	
					2020	FISICO COSTEO S/	10.00 20,995.40	10.00 18,195.42	10.00 18,195.42	10.00 18,195.42	10.00 18,195.42	10.00 18,465.42	9.00 20,295.42	9.00 18,195.42	9.00 18,195.42	9.00 18,460.42	9.00 18,195.42	9.00 18,195.42	9.00 18,460.42	9.00 18,195.42	9.00 20,295.40	9.00 20,295.40	9.00 18,195.42	114.00 225,880.00
					2021	FISICO COSTEO S/	10.00 20,995.40	10.00 18,195.42	10.00 18,195.42	10.00 18,195.42	10.00 18,195.42	10.00 18,465.42	9.00 20,295.42	9.00 18,195.42	9.00 18,195.42	9.00 18,460.42	9.00 18,195.42	9.00 18,195.42	9.00 18,460.42	9.00 18,195.42	9.00 20,295.40	9.00 20,295.40	9.00 18,195.42	114.00 225,880.00
AOI00166200013	ATENDER A NIÑOS CON DIAGNOSTICO DE INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060700 -	CASO TRATADO	Muy Alta	2022	FISICO COSTEO S/	10.00 20,995.40	10.00 18,195.42	10.00 18,195.42	10.00 18,195.42	10.00 18,195.42	10.00 18,465.42	9.00 20,295.42	9.00 18,195.42	9.00 18,195.42	9.00 18,460.42	9.00 18,195.42	9.00 20,295.40	9.00 20,295.40	9.00 18,195.42	114.00 225,880.00			
					2020	FISICO COSTEO S/	0.00 5,288.82	0.00 4,488.84	1.00 4,488.84	0.00 4,488.84	0.00 4,488.84	1.00 4,639.84	0.00 5,088.82	0.00 4,488.84	0.00 4,488.84	0.00 4,488.83	0.00 4,488.83	0.00 4,488.83	0.00 4,488.83	0.00 5,088.82	0.00 5,088.82	0.00 5,088.82	2.00 56,017.00	
					2021	FISICO COSTEO S/	0.00 5,288.82	0.00 4,488.84	1.00 4,488.84	0.00 4,488.84	0.00 4,488.84	1.00 4,639.84	0.00 5,088.82	0.00 4,488.84	0.00 4,488.84	0.00 4,488.83	0.00 4,488.83	0.00 4,488.83	0.00 4,488.83	0.00 5,088.82	0.00 5,088.82	0.00 5,088.82	2.00 56,017.00	
					2022	FISICO COSTEO S/	0.00 5,288.82	0.00 4,488.84	1.00 4,488.84	0.00 4,488.84	0.00 4,488.84	1.00 4,639.84	0.00 5,088.82	0.00 4,488.84	0.00 4,488.84	0.00 4,488.83	0.00 4,488.83	0.00 4,488.83	0.00 4,488.83	0.00 5,088.82	0.00 5,088.82	0.00 5,088.82	2.00 56,017.00	
AOI00166200014	ATENDER A NIÑOS CON DIAGNOSTICO DE ENFERMEDAD DIARREICA AGUDA COMPLICADA	060700 -	CASO TRATADO	Muy Alta	2020	FISICO COSTEO S/	0.00 5,288.82	0.00 4,488.84	1.00 4,488.84	0.00 4,488.84	0.00 4,488.84	1.00 4,639.84	0.00 5,088.82	0.00 4,488.84	0.00 4,488.84	0.00 4,488.83	0.00 4,488.83	0.00 5,088.82	0.00 5,088.82	0.00 5,088.82	2.00 56,017.00			
					2021	FISICO COSTEO S/	0.00 5,288.82	0.00 4,488.84	1.00 4,488.84	0.00 4,488.84	0.00 4,488.84	1.00 4,639.84	0.00 5,088.82	0.00 4,488.84	0.00 4,488.84	0.00 4,488.83	0.00 4,488.83	0.00 4,488.83	0.00 5,088.82	0.00 5,088.82	0.00 5,088.82	2.00 56,017.00		
					2022	FISICO COSTEO S/	0.00 5,288.82	0.00 4,488.84	1.00 4,488.84	0.00 4,488.84	0.00 4,488.84	1.00 4,639.84	0.00 5,088.82	0.00 4,488.84	0.00 4,488.84	0.00 4,488.83	0.00 4,488.83	0.00 4,488.83	0.00 5,088.82	0.00 5,088.82	0.00 5,088.82	2.00 56,017.00		
					2020	FISICO COSTEO S/	137.00 4,057.93	137.00 3,657.91	137.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 4,257.94	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 4,257.94	136.00 4,257.94	136.00 4,257.94	1,635.00 45,495.00
AOI00166200015	BRINDAR ATENCION A OTRAS ENFERMEADES PREVALENTES	060700 -	CASO TRATADO	Muy Alta	2021	FISICO COSTEO S/	137.00 4,057.93	137.00 3,657.91	137.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 4,257.94	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 4,257.94	1,635.00 45,495.00			
					2022	FISICO COSTEO S/	137.00 4,057.93	137.00 3,657.91	137.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 4,257.94	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 3,657.91	136.00 4,257.94	1,635.00 45,495.00		

AOI00166200016	ADMINISTRAR SUPLEMENTO DE HIERRO Y ACIDO FOLICO A GESTANTES	060700 -	GESTANTE SUPLEMENTADA	Muy Alta	2020	FISICO	134.00	134.00	134.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,599.00			
						COSTEO S/	29,542.75	25,542.75	25,542.75	25,542.75	25,542.75	25,542.75	29,442.75	25,542.75	25,542.75	25,542.75	25,542.75	25,542.75	25,542.75	29,442.75	318,313.00	
					2021	FISICO	134.00	134.00	134.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,599.00
						COSTEO S/	29,542.75	25,542.75	25,542.75	25,542.75	25,542.75	25,542.75	29,442.75	25,542.75	25,542.75	25,542.75	25,542.75	25,542.75	25,542.75	29,442.75	318,313.00	
					2022	FISICO	134.00	134.00	134.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,599.00			
						COSTEO S/	29,542.75	25,542.75	25,542.75	25,542.75	25,542.75	25,542.75	29,442.75	25,542.75	25,542.75	25,542.75	25,542.75	25,542.75	29,442.75	318,313.00		
					2020	FISICO	58.00	58.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	686.00		
						COSTEO S/	7,382.15	6,182.17	6,182.17	6,182.17	6,382.17	6,182.17	7,082.16	6,182.17	6,396.17	6,182.17	6,182.17	7,082.16	77,600.00			
AOI00166200017	ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO DE PARASITOSIS INTESTINAL	060700 -	CASO TRATADO	Muy Alta	2021	FISICO	58.00	58.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	686.00		
						COSTEO S/	7,382.15	6,182.17	6,182.17	6,182.17	6,382.17	6,182.17	7,082.16	6,182.17	6,396.17	6,182.17	6,182.17	7,082.16	77,600.00			
					2022	FISICO	58.00	58.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	686.00	
						COSTEO S/	7,382.15	6,182.17	6,182.17	6,182.17	6,382.17	6,182.17	7,082.16	6,182.17	6,396.17	6,182.17	6,182.17	7,082.16	77,600.00			

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		
AOI00166200021	PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCIÓN DE ENFERMEDADES METAXENICAS Y ZOONOTICAS EN FAMILIAS DE ZONAS DE RIESGO	060700 -	FAMILIA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	16,069.92	14,069.92	14,069.92	14,069.92	14,069.92	14,069.92	15,569.90	14,069.92	14,069.92	14,069.92	14,069.92	14,069.92	15,569.90	173,839.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,069.92	14,069.92	14,069.92	14,069.92	14,069.92	14,069.92	15,569.90	14,069.92	14,069.92	14,069.92	14,069.92	14,069.92	15,569.90	173,839.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,069.92	14,069.92	14,069.92	14,069.92	14,069.92	14,069.92	15,569.90	14,069.92	14,069.92	14,069.92	14,069.92	14,069.92	15,569.90	173,839.00	
AOI00166200022	INFORMACION DE LOS MECANISMOS DE TRANSMISION DE ENFERMEDADES METAXENICAS Y ZOONOTICAS EN POBLADORES DE AREAS CON RIESGO	060700 -	PERSONA CAPACITADA	Muy Alta	2020	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	66.00	66.00	66.00	66.00	800.00	
						COSTEO S/	2,404.10	2,004.08	2,004.08	2,004.08	2,004.08	2,004.08	2,354.09	2,004.08	2,004.08	2,004.08	2,004.08	2,304.09	25,099.00		
					2021	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	66.00	66.00	66.00	66.00	800.00		
						COSTEO S/	2,404.10	2,004.08	2,004.08	2,004.08	2,004.08	2,004.08	2,354.09	2,004.08	2,004.08	2,004.08	2,004.08	2,304.09	25,099.00		
					2022	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	66.00	66.00	66.00	66.00	800.00		
						COSTEO S/	2,404.10	2,004.08	2,004.08	2,004.08	2,004.08	2,004.08	2,354.09	2,004.08	2,004.08	2,004.08	2,004.08	2,304.09	25,099.00		
AOI00166200023	INTERVENCIONES EN VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS AREAS DE ALTO Y MUY ALTO RIESGO DE ENFERMEDADES METAXENICAS Y ZOONOSIS	060700 -	VIVIENDAS	Muy Alta	2020	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	66.00	66.00	66.00	66.00	800.00		
						COSTEO S/	6,034.58	5,234.58	5,234.58	5,234.58	5,234.58	5,234.58	5,834.60	5,234.58	5,234.58	5,234.58	5,234.58	5,834.60	64,815.00		
					2021	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	66.00	66.00	66.00	66.00	800.00		
						COSTEO S/	6,034.58	5,234.58	5,234.58	5,234.58	5,234.58	5,234.58	5,834.60	5,234.58	5,234.58	5,234.58	5,234.58	5,834.60	64,815.00		
					2022	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	66.00	66.00	66.00	66.00	800.00		
						COSTEO S/	6,034.58	5,234.58	5,234.58	5,234.58	5,234.58	5,234.58	5,834.60	5,234.58	5,234.58	5,234.58	5,234.58	5,834.60	64,815.00		

AOI00166200054	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS	060700 -	GESTANTE ATENDIDA	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00				
						COSTEO S/	4,771.70	3,971.66	3,971.66	3,971.66	3,971.66	3,971.66	4,571.68	3,971.66	3,971.66	3,971.66	3,971.66	4,571.68	49,660.00			
					2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	4,771.70	3,971.66	3,971.66	3,971.66	3,971.66	3,971.66	4,571.68	3,971.66	3,971.66	3,971.66	3,971.66	3,971.66	4,571.68	49,660.00		
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
	COSTEO S/	4,771.70	3,971.66	3,971.66	3,971.66	3,971.66	3,971.66	4,571.68	3,971.66	3,971.66	3,971.66	3,971.66	3,971.66	4,571.68	49,660.00							
AOI00166200055	CONTROL Y TRATAMIENTO PREVENTIVO DE CONTACTOS DE CASOS TUBERCULOSIS (GENERAL, INDIGENA, PRIVADA DE SU LIBERTAD)	060700 -	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	200.00	2.00	3.00	3.00	3.00	3.00	2.00	1.00	1.00	0.00	0.00	218.00			
						COSTEO S/	0.00	279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279.00	
					2021	FISICO	0.00	200.00	2.00	3.00	3.00	3.00	3.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	218.00	
						COSTEO S/	0.00	279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279.00
					2022	FISICO	0.00	200.00	2.00	3.00	3.00	3.00	3.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	218.00	
	COSTEO S/	0.00	279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279.00					
AOI00166200086	MONITOREO, SUPERVISION, EVALUACION Y CONTROL METAXENICAS Y ZOONOSIS	060700 -	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00			
						COSTEO S/	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	12,679.00		
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO S/	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	12,679.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00	
	COSTEO S/	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	12,679.00						
AOI00166200087	VIGILANCIA COMUNITARIA PARA LA PREVENCIÓN DE ENFERMEDADES METAXENICAS Y ZOONOTICAS	060700 -	FAMILIA	Muy Alta	2020	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	316.00	
					2021	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	316.00
					2022	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	316.00					
AOI00166200088	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZOONOTICAS	060700 -	PERSONA TRATADA	Muy Alta	2020	FISICO	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	92.00		
						COSTEO S/	2,163.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	25,912.00	
					2021	FISICO	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	92.00	
						COSTEO S/	2,163.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	25,912.00	
					2022	FISICO	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	92.00	
	COSTEO S/	2,163.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	25,912.00						

AEI.05.02 - ATENCIÓN PREVENTIVA Y CONTROL DE LAS ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS DE MANERA 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	

						COSTEO S/	2,413.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	28,945.00			
				2022		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	2,413.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	28,945.00			
AOI00166200091	BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE ERRORES REFRACTIVOS	060700 -	PERSONA TRATADA	Muy Alta	2020	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00	62.00	
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00	62.00	
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00	62.00	
AOI00166200092	ATENCION ESTOMATOLOGICA RECUPERATIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	060700 -	PERSONA TRATADA	Muy Alta	2020	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	6.00	51.00		
						COSTEO S/	3,254.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,246.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,248.00	38,953.00	
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	6.00	51.00	
						COSTEO S/	3,254.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,246.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,248.00	38,953.00	
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	6.00	51.00	
						COSTEO S/	3,254.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,246.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,248.00	38,953.00	
AOI00166200093	PROMOCION DE PRACTICAS HIGIENICAS SANITARIAS EN FAMILIAS EN ZONAS DE RIESGO PARA PREVENIR LAS ENFERMEDADES NO TRANSMISIBLES	060700 -	FAMILIA	Muy Alta	2020	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00		
						COSTEO S/	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	202.00	
					2021	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO S/	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	202.00
					2022	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO S/	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	202.00
AOI00166200094	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA PREVENIR FACTORES DE RIESGO DE ENFERMEDADES NO TRANSMISIBLES	060700 -	PERSONA CAPACITADA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.00	0.00	0.00	0.00	0.00	123.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.00	0.00	0.00	0.00	0.00	123.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.00	0.00	0.00	0.00	0.00	123.00	

AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES 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
AOI00166200071	CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	060701 - BAMBAMARCA	PERSONA INFORMADA	Muy Alta	2020	FISICO	388.00	388.00	388.00	389.00	389.00	388.00	388.00	388.00	389.00	388.00	388.00	388.00	4,659.00
						COSTEO S/	31.58	31.58	31.58	31.58	31.58	31.58	31.58	31.58	31.59	31.59	31.59	31.59	379.00
					2021	FISICO	388.00	388.00	388.00	389.00	389.00	388.00	388.00	388.00	389.00	388.00	388.00	388.00	388.00

AOI00166200095	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCIÓN Y CONTROL DEL CÁNCER	060700 -	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	858.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	858.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	858.00	0.00	0.00	0.00	0.00	0.00	0.00	858.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	858.00	0.00	0.00	0.00	0.00	0.00	0.00	858.00
AOI00166200096	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER EN FAMILIAS	060700 -	FAMILIA	Muy Alta	2020	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	25.00	25.00	20.00	20.00	20.00	250.00			
						COSTEO S/	193.00	192.00	192.00	192.00	192.00	192.00	194.00	192.00	192.00	192.00	192.00	192.00	192.00	194.00	194.00	2,309.00	
					2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	25.00	25.00	20.00	20.00	250.00	
						COSTEO S/	193.00	192.00	192.00	192.00	192.00	192.00	194.00	192.00	192.00	194.00	192.00	192.00	192.00	192.00	194.00	194.00	2,309.00
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	25.00	25.00	20.00	20.00	250.00	
						COSTEO S/	193.00	192.00	192.00	192.00	192.00	192.00	194.00	192.00	192.00	194.00	192.00	192.00	192.00	192.00	194.00	194.00	2,309.00
AOI00166200098	TAMIZAJE PARA DETECCIÓN DE CÁNCER DE PIEL	060701 - BAMBAMARCA	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	86.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.00		
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	86.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.00	
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	86.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.00	
AEI.05.04 - ATENCIÓN PREVENTIVA Y CONTROL EN ENFERMEDADES DE CÁNCER 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				
AOI00166200033	PREVENCIÓN FAMILIAR DE CONDUCTAS DE RIESGO EN ADOLESCENTES FAMILIAS FUERTES: AMOR Y LIMITES	060700 -	PERSONA ATENDIDA	Muy Alta	2020	FISICO	0.00	0.00	30.00	30.00	32.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	302.00			
						COSTEO S/	2,390.00	2,389.00	2,389.00	2,389.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	28,677.00		
					2021	FISICO	0.00	0.00	30.00	30.00	32.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	302.00	
						COSTEO S/	2,390.00	2,389.00	2,389.00	2,389.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	28,677.00	
					2022	FISICO	0.00	0.00	30.00	30.00	32.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	302.00	
						COSTEO S/	2,390.00	2,389.00	2,389.00	2,389.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	28,677.00	
AOI00166200037	SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS	060700 -	PERSONA ATENDIDA	Muy Alta	2020	FISICO	0.00	0.00	0.00	50.00	100.00	100.00	53.00	50.00	50.00	100.00	50.00	50.00	603.00				
						COSTEO S/	2,914.50	2,514.41	2,514.41	2,514.41	2,514.41	2,514.41	2,814.40	2,514.41	2,514.41	2,514.41	2,514.41	2,514.41	2,814.41	31,173.00			
					2021	FISICO	0.00	0.00	0.00	50.00	100.00	100.00	53.00	50.00	50.00	100.00	50.00	50.00	50.00	50.00	603.00		
						COSTEO S/	2,914.50	2,514.41	2,514.41	2,514.41	2,514.41	2,514.41	2,814.40	2,514.41	2,514.41	2,514.41	2,514.41	2,514.41	2,814.41	31,173.00			
					2022	FISICO	0.00	0.00	0.00	50.00	100.00	100.00	53.00	50.00	50.00	100.00	50.00	50.00	50.00	50.00	603.00		
						COSTEO S/	2,914.50	2,514.41	2,514.41	2,514.41	2,514.41	2,514.41	2,814.40	2,514.41	2,514.41	2,514.41	2,514.41	2,514.41	2,814.41	31,173.00			

AOI00166200064	IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	060700 -	BRIGADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00			
						COSTEO S/	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.63	1,772.00	
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.63	1,772.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00		
						COSTEO S/	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.67	147.63	1,772.00		
AOI00166200065	ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	060700 -	Infraestructura Movil	Muy Alta	2020	FISICO	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	4.00	0.00	0.00	10.00		
						COSTEO S/	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.87	4,438.00	
					2021	FISICO	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	10.00
						COSTEO S/	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.87	4,438.00	
					2022	FISICO	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	4.00	0.00	0.00	10.00		
						COSTEO S/	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.83	369.87	4,438.00			
AOI00166200066	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	060700 -	REPORTE	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00		
						COSTEO S/	0.00	0.00	761.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	761.00	
					2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	761.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	761.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00		
						COSTEO S/	0.00	0.00	761.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	761.00			
AOI00166200067	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	060700 -	ESTUDIO	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	0.00	0.00	0.00	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.00	
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.00	
					2022	FISICO	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	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.00			
AOI00166200068	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	060700 -	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	15.00	0.00	0.00	45.00	0.00	0.00	0.00	15.00	0.00	75.00		
						COSTEO S/	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	453.00	
					2021	FISICO	0.00	0.00	0.00	15.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	15.00	0.00	75.00	
						COSTEO S/	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	453.00
					2022	FISICO	0.00	0.00	0.00	15.00	0.00	0.00	45.00	0.00	0.00	15.00	0.00	75.00			
						COSTEO S/	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	37.75	453.00			
AOI00166200069	ORGANIZACIÓN Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES	060700 -	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	50.00		
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185.00	0.00	0.00	0.00	185.00	

AOI00166200070	FRETE AL RIESGO DE DESASTRES	060700 -	INTERVENCION	Muy Alta	2021	FISICO	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	50.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185.00	0.00	0.00	0.00	0.00	0.00	185.00		
					2022	FISICO	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	50.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185.00	0.00	0.00	0.00	0.00	0.00	185.00	
					2020	FISICO	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	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	371.00	0.00	0.00	0.00	0.00	0.00	371.00
AOI00166200070	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	060700 -	INTERVENCION	Muy Alta	2021	FISICO	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	2.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	371.00	0.00	0.00	0.00	0.00	0.00	371.00	
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	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	371.00	0.00	0.00	0.00	0.00	0.00	371.00
					2020	FISICO	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	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	371.00	0.00	0.00	0.00	0.00	0.00	371.00

CENTRO DE COSTO: 05.01 - OFICINA DE ADMINISTRACIÓN

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				
AOI00166200078	GESTION ADMINISTRATIVA	060700 -	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	31,969.20	31,169.16	31,169.16	31,169.16	31,169.16	31,169.16	31,169.16	31,769.18	31,169.16	31,169.16	31,169.16	31,169.16	31,169.16	31,777.18	376,038.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,969.20	31,169.16	31,169.16	31,169.16	31,169.16	31,169.16	31,169.16	31,769.18	31,169.16	31,169.16	31,169.16	31,169.16	31,169.16	31,777.18	376,038.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,969.20	31,169.16	31,169.16	31,169.16	31,169.16	31,169.16	31,169.16	31,769.18	31,169.16	31,169.16	31,169.16	31,169.16	31,169.16	31,777.18	376,038.00		
AOI00166200079	ATENCION BASICA DE SALUD	060700 -	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	26,064.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,074.00	312,788.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,064.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,074.00	312,788.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,064.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,065.00	26,074.00	312,788.00		

COSTEO TOTAL AÑO 2020 S/ 10,775,859.00
COSTEO TOTAL AÑO 2021 S/ 10,775,859.00
COSTEO TOTAL AÑO 2022 S/ 10,775,859.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno R - GOBIERNOS REGIONALES
 Sector 99 - GOBIERNOS REGIONALES
 Pliego 445 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA
 Unidad Ejecutora 001671 - GOB. REG. CAJAMARCA - SALUD SANTA CRUZ

CENTRO DE COSTO: 04.01 - Oficina de Desarrollo Institucional

OEI.02 - MEJORAR LA SALUD MATERNO NEONATAL.

AEI.02.01 - Atención integral e intercultural a la gestante y el recién nacido.

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								
AOI00167100016	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE LA SALUD MATERNO NEONATAL	061301 - SANTA CRUZ	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
						COSTEO S/	2,785.00	1,900.00	2,260.00	1,900.00	1,900.00	2,260.00	2,785.00	1,900.00	2,259.00	1,900.00	1,900.00	3,145.00	26,894.00								
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	2,785.00	1,900.00	2,260.00	1,900.00	1,900.00	2,260.00	2,785.00	1,900.00	2,259.00	1,900.00	1,900.00	3,145.00	26,894.00								
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	2,785.00	1,900.00	2,260.00	1,900.00	1,900.00	2,260.00	2,785.00	1,900.00	2,259.00	1,900.00	1,900.00	3,145.00	26,894.00								
					AOI00167100017	BRINDAR INFORMACION SOBRE SALUD SEXUAL, SALUD REPRODUCTIVA Y METODOS DE PLANIFICACION FAMILIAR	061301 - SANTA CRUZ	PERSONA INFORMADA	Muy Alta	2020	FISICO	1,099.00	1,099.00	1,099.00	1,099.00	1,109.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	13,198.00
											COSTEO S/	8,864.00	7,200.00	7,200.00	7,200.00	8,360.50	8,360.50	10,024.50	8,360.50	8,360.50	8,360.50	8,360.50	8,360.50	10,023.50	100,675.00		
2021	FISICO	1,099.00	1,099.00	1,099.00						1,099.00	1,109.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	13,198.00			
	COSTEO S/	8,864.00	7,200.00	7,200.00						7,200.00	8,360.50	8,360.50	10,024.50	8,360.50	8,360.50	8,360.50	8,360.50	8,360.50	10,023.50	100,675.00							
2022	FISICO	1,099.00	1,099.00	1,099.00						1,099.00	1,109.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	13,198.00			
	COSTEO S/	8,864.00	7,200.00	7,200.00						7,200.00	8,360.50	8,360.50	10,024.50	8,360.50	8,360.50	8,360.50	8,360.50	8,360.50	10,023.50	100,675.00							
AOI00167100018	BRINDAR SERVICIOS DE SALUD PARA PREVENCIÓN DEL EMBARAZO A ADOLESCENTES	061301 - SANTA CRUZ	ATENCION	Muy Alta						2020	FISICO	48.00	48.00	48.00	48.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	584.00
											COSTEO S/	390.00	390.00	390.00	390.00	390.00	390.00	416.00	390.00	390.00	390.00	415.00	390.00	390.00	4731.00		
					2021	FISICO	48.00	48.00	48.00	48.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	584.00			
						COSTEO S/	390.00	390.00	390.00	390.00	390.00	390.00	416.00	390.00	390.00	415.00	390.00	390.00	4731.00								
					2022	FISICO	48.00	48.00	48.00	48.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	584.00			
						COSTEO S/	390.00	390.00	390.00	390.00	390.00	390.00	416.00	390.00	390.00	415.00	390.00	390.00	4731.00								
					AOI00167100019	BRINDAR ATENCION PRENATAL REENFOCADA	061301 - SANTA CRUZ	GESTANTE CONTROLADA	Muy Alta	2020	FISICO	58.00	58.00	57.00	58.00	58.00	57.00	58.00	58.00	58.00	57.00	58.00	58.00	58.00	58.00	693.00	
											COSTEO S/	12,689.00	12,689.00	11,500.00	12,689.00	12,689.00	11,500.00	12,689.00	12,688.00	11,500.00	12,688.00	12,688.00	12,688.00	148,697.00			
2021	FISICO	58.00	58.00	57.00						58.00	58.00	57.00	58.00	58.00	58.00	57.00	58.00	58.00	58.00	58.00	58.00	58.00	693.00				
	COSTEO S/	12,689.00	12,689.00	11,500.00						12,689.00	12,689.00	11,500.00	12,689.00	12,688.00	11,500.00	12,688.00	12,688.00	12,688.00	148,697.00								

AOI00167100025	MEJORAMIENTO DEL ACCESO AL SISTEMA DE REFERENCIA INSTITUCIONAL	061301 - SANTA CRUZ	- GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2020	FISICO	15.00	15.00	15.00	18.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	184.00			
						COSTEO S/	0.00	0.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	89,007.00	
					2021	FISICO	15.00	15.00	15.00	18.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	15.00	15.00	184.00	
						COSTEO S/	0.00	0.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	8,907.00	8,900.00	8,900.00	8,900.00	8,900.00	89,007.00
			2022	FISICO	15.00	15.00	15.00	18.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	15.00	15.00	184.00			
				COSTEO S/	0.00	0.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	8,907.00	8,900.00	8,900.00	8,900.00	8,900.00	89,007.00			
AOI00167100027	ATENDER AL RECIEN NACIDO NORMAL	061301 - SANTA CRUZ	- RECIEN NACIDO ATENDIDO	Muy Alta	2020	FISICO	58.00	58.00	57.00	58.00	58.00	57.00	58.00	58.00	58.00	57.00	58.00	58.00	693.00		
						COSTEO S/	4,482.00	2,000.00	2,000.00	3,410.00	2,000.00	2,000.00	4,482.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,483.00	32,857.00	
					2021	FISICO	58.00	58.00	57.00	58.00	58.00	57.00	58.00	58.00	58.00	57.00	58.00	58.00	58.00	58.00	693.00
						COSTEO S/	4,482.00	2,000.00	2,000.00	3,410.00	2,000.00	2,000.00	4,482.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,483.00	32,857.00	
			2022	FISICO	58.00	58.00	57.00	58.00	58.00	57.00	58.00	58.00	58.00	57.00	58.00	58.00	58.00	693.00			
				COSTEO S/	4,482.00	2,000.00	2,000.00	3,410.00	2,000.00	2,000.00	4,482.00	2,000.00	2,000.00	2,000.00	2,000.00	4,483.00	32,857.00				
AOI00167100028	ATENDER AL RECIEN NACIDO CON COMPLICACIONES	061301 - SANTA CRUZ	- EGRESO	Muy Alta	2020	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	4.00	4.00	4.00	46.00		
						COSTEO S/	27,606.00	26,000.00	26,100.00	26,100.00	26,100.00	26,100.00	27,706.00	26,100.00	26,100.00	26,100.00	26,100.00	26,100.00	27,707.00	317,819.00	
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	4.00	4.00	4.00	4.00	46.00	
						COSTEO S/	27,606.00	26,000.00	26,100.00	26,100.00	26,100.00	26,100.00	27,706.00	26,100.00	26,100.00	26,100.00	26,100.00	26,100.00	27,707.00	317,819.00	
			2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	4.00	4.00	4.00	46.00				
				COSTEO S/	27,606.00	26,000.00	26,100.00	26,100.00	26,100.00	26,100.00	27,706.00	26,100.00	26,100.00	26,100.00	26,100.00	27,707.00	317,819.00				
AOI00167100029	ATENDER EL PUERPERIO	061301 - SANTA CRUZ	- ATENCION PUERPERAL	Muy Alta	2020	FISICO	58.00	58.00	57.00	58.00	58.00	57.00	58.00	58.00	58.00	57.00	58.00	58.00	693.00		
						COSTEO S/	12,110.00	10,100.00	10,100.00	10,100.00	10,232.00	10,100.00	12,110.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	12,111.00	127,363.00	
					2021	FISICO	58.00	58.00	57.00	58.00	58.00	57.00	58.00	58.00	58.00	57.00	58.00	58.00	58.00	58.00	693.00
						COSTEO S/	12,110.00	10,100.00	10,100.00	10,100.00	10,232.00	10,100.00	12,110.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	12,111.00	127,363.00	
			2022	FISICO	58.00	58.00	57.00	58.00	58.00	57.00	58.00	58.00	58.00	57.00	58.00	58.00	58.00	693.00			
				COSTEO S/	12,110.00	10,100.00	10,100.00	10,100.00	10,232.00	10,100.00	12,110.00	10,100.00	10,100.00	10,100.00	10,100.00	12,111.00	127,363.00				
AOI00167100034	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN SALUD MATERNO NEONATAL	061301 - SANTA CRUZ	- INFORME TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	0.00	0.00	0.00	0.00	69.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.00	
					2021	FISICO	0.00	0.00	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 S/	0.00	0.00	0.00	0.00	69.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.00
			2022	FISICO	0.00	0.00	0.00	0.00	1.00	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	0.00	69.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.00			
AOI00167100035	PROMOCION DE PRACTICAS SALUDABLES PARA EL CUIDADO DE LA SALUD	061301 - SANTA CRUZ	- FAMILIA	Muy Alta	2020	FISICO	44.00	43.00	43.00	43.00	44.00	43.00	43.00	44.00	43.00	43.00	43.00	44.00	520.00		
						COSTEO S/	0.00	0.00	0.00	0.00	733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	733.00	
					2021	FISICO	44.00	43.00	43.00	43.00	44.00	43.00	43.00	44.00	43.00	43.00	43.00	43.00	44.00	520.00	

						COSTEO S/	22,328.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	23,916.50	20,400.00	20,400.00	21,986.50	20,400.00	22,330.00	253,761.00	
				2022		FISICO	193.00	193.00	193.00	193.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	2,308.00	
						COSTEO S/	22,328.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	23,916.50	20,400.00	20,400.00	21,986.50	20,400.00	22,330.00	253,761.00	
				2020		FISICO	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	122.00	
						COSTEO S/	16,280.00	12,270.00	12,270.00	12,270.00	12,270.00	12,270.00	12,270.00	16,282.00	12,270.00	12,270.00	12,270.00	12,270.00	12,270.00	16,320.00	159,312.00
AOI00167100005	VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO	061300 - CENTRO POBLADO	Muy Alta	2021		FISICO	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	122.00	
						COSTEO S/	16,280.00	12,270.00	12,270.00	12,270.00	12,270.00	12,270.00	12,270.00	16,282.00	12,270.00	12,270.00	12,270.00	12,270.00	12,270.00	16,320.00	159,312.00
				2022		FISICO	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	122.00	
						COSTEO S/	16,280.00	12,270.00	12,270.00	12,270.00	12,270.00	12,270.00	12,270.00	16,282.00	12,270.00	12,270.00	12,270.00	12,270.00	12,270.00	16,320.00	159,312.00
				2020		FISICO	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	122.00
						COSTEO S/	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	426.00	5,090.00
AOI00167100006	DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	061300 - CENTRO POBLADO	Muy Alta	2021		FISICO	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	122.00	
						COSTEO S/	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	426.00	5,090.00
				2022		FISICO	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	122.00	
						COSTEO S/	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	426.00	5,090.00
				2020		FISICO	148.00	148.00	148.00	148.00	148.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	1,769.00
						COSTEO S/	28,467.00	26,100.00	26,100.00	26,100.00	26,100.00	25,900.00	29,455.50	25,900.00	25,900.00	25,900.00	25,900.00	25,900.00	25,900.00	29,455.50	321,278.00
AOI00167100007	ATENCION A NIÑOS CON CRECIMIENTO Y DESARROLLO	061301 - SANTA CRUZ	NIÑO CONTROLADO	Muy Alta	2021	FISICO	148.00	148.00	148.00	148.00	148.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	1,769.00	
						COSTEO S/	28,467.00	26,100.00	26,100.00	26,100.00	26,100.00	25,900.00	29,455.50	25,900.00	25,900.00	25,900.00	25,900.00	25,900.00	25,900.00	29,455.50	321,278.00
				2022		FISICO	148.00	148.00	148.00	148.00	148.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	1,769.00	
						COSTEO S/	28,467.00	26,100.00	26,100.00	26,100.00	26,100.00	25,900.00	29,455.50	25,900.00	25,900.00	25,900.00	25,900.00	25,900.00	25,900.00	29,455.50	321,278.00
				2020		FISICO	195.00	195.00	195.00	195.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	2,332.00	
						COSTEO S/	46,889.00	43,700.00	43,700.00	43,700.00	43,700.00	43,700.00	43,700.00	49,149.50	43,700.00	43,700.00	43,700.00	43,700.00	43,700.00	49,149.50	538,488.00
AOI00167100008	ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS	061301 - SANTA CRUZ	CASO TRATADO	Muy Alta	2021	FISICO	195.00	195.00	195.00	195.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	2,332.00	
						COSTEO S/	46,889.00	43,700.00	43,700.00	43,700.00	43,700.00	43,700.00	43,700.00	49,149.50	43,700.00	43,700.00	43,700.00	43,700.00	43,700.00	49,149.50	538,488.00
				2022		FISICO	195.00	195.00	195.00	195.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	2,332.00	
						COSTEO S/	46,889.00	43,700.00	43,700.00	43,700.00	43,700.00	43,700.00	43,700.00	49,149.50	43,700.00	43,700.00	43,700.00	43,700.00	43,700.00	49,149.50	538,488.00
AOI00167100009	ATENDER A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS	061301 - SANTA CRUZ	CASO TRATADO	Muy Alta	2020	FISICO	151.00	151.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,802.00
						COSTEO S/	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	16,243.50	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	16,243.50	119,487.00
				2021		FISICO	151.00	151.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,802.00
						COSTEO S/	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	16,243.50	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	16,243.50	119,487.00
				2022		FISICO	151.00	151.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,802.00
						COSTEO S/	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	16,243.50	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	16,243.50	119,487.00

AOI00167100010	ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO DE PARASITOSIS INTESTINAL	061301 - SANTA CRUZ	CASO TRATADO	Muy Alta	2020	FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	118.00				
						COSTEO S/	9,307.00	6,200.00	6,292.00	6,200.00	6,200.00	6,200.00	6,200.00	9,307.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	9,306.00	83,812.00	
					2021	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	10.00	10.00	118.00	
						COSTEO S/	9,307.00	6,200.00	6,292.00	6,200.00	6,200.00	6,200.00	6,200.00	9,307.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	9,306.00	83,812.00	
					2022	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	10.00	10.00	118.00	
						COSTEO S/	9,307.00	6,200.00	6,292.00	6,200.00	6,200.00	6,200.00	6,200.00	9,307.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	9,306.00	83,812.00	
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					AOI00167100011	ADMINISTRAR SUPLEMENTO DE HIERRO Y ACIDO FOLICO A GESTANTES	061301 - SANTA CRUZ	GESTANTE SUPLEMENTADA	Muy Alta	2020	FISICO	57.00	57.00	57.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
	COSTEO S/	6,423.00	3,100.00	3,200.00						3,200.00	3,200.00	3,200.00	3,200.00	6,523.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	6,522.00	48,168.00	
2021	FISICO	57.00	57.00	57.00						58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	693.00	
	COSTEO S/	6,423.00	3,100.00	3,200.00						3,200.00	3,200.00	3,200.00	3,200.00	6,523.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	6,522.00	48,168.00
2022	FISICO	57.00	57.00	57.00						58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	693.00	
	COSTEO S/	6,423.00	3,100.00	3,200.00						3,200.00	3,200.00	3,200.00	3,200.00	6,523.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	6,522.00	48,168.00
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AOI00167100012	ATENDER A NIÑOS CON DIAGNOSTICO DE ENFERMEDAD DIARREICA AGUDA COMPLICADA	061301 - SANTA CRUZ	CASO TRATADO	Muy Alta						2020	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	
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					AOI00167100013	BRINDAR ATENCION A OTRAS ENFERMEDADES PREVALENTES	061300 - SANTA CRUZ	CASO TRATADO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
	COSTEO S/	3,658.00	2,000.00	2,000.00						2,000.00	2,000.00	53,781.00	3,657.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,657.00	80,753.00		
2021	FISICO	0.00	0.00	0.00						0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
	COSTEO S/	3,658.00	2,000.00	2,000.00						2,000.00	2,000.00	53,781.00	3,657.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,657.00	80,753.00	
2022	FISICO	0.00	0.00	0.00						0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
	COSTEO S/	3,658.00	2,000.00	2,000.00						2,000.00	2,000.00	53,781.00	3,657.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,657.00	80,753.00	
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AOI00167100014	ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A	061301 - SANTA CRUZ	NIÑO SUPLEMENTADO	Muy Alta						2020	FISICO	98.00	98.00	98.00	98.00	98.00	99.00	99.00	99.00	99.00	99.00	99.00
						COSTEO S/	16,357.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	20,212.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	20,212.00	189,081.00		
					2021	FISICO	98.00	98.00	98.00	98.00	98.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	1,183.00	
						COSTEO S/	16,357.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	20,212.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	20,212.00	189,081.00		
					2022	FISICO	98.00	98.00	98.00	98.00	98.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	1,183.00	
						COSTEO S/	16,357.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	20,212.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	20,212.00	189,081.00		
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					AOI00167100015	FAMILIAS CON NIÑO/AS MENORES DE 36 MESES	061300 - SANTA CRUZ	FAMILIA	Muy Alta	2020	FISICO	148.00	148.00	148.00	148.00	148.00	147.00	147.00	147.00	147.00	147.00	147.00
	COSTEO S/	11,127.00	9,600.00	9,600.00						9,600.00	9,600.00	9,600.00	12,179.50	9,600.00	9,600.00	10,651.50	9,600.00	11,128.00	121,886.00			

		DESARROLLAN PRACTICAS SALUDABLES				2021	FISICO	148.00	148.00	148.00	148.00	148.00	147.00	147.00	147.00	147.00	147.00	147.00	1,769.00	
							COSTEO S/	11,127.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	12,179.50	9,600.00	9,600.00	10,651.50	9,600.00	11,128.00	121,886.00
						2022	FISICO	148.00	148.00	148.00	148.00	148.00	147.00	147.00	147.00	147.00	147.00	147.00	1,769.00	
							COSTEO S/	11,127.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	12,179.50	9,600.00	9,600.00	10,651.50	9,600.00	11,128.00	121,886.00
						2020	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	2,121.00	0.00	0.00	0.00	0.00	0.00	2,121.00	0.00	4,242.00
AOI00167100030		DESARROLLO DE NORMAS Y GUIAS TECNICAS EN NUTRICION	061301 - SANTA CRUZ	NORMA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
							COSTEO S/	0.00	0.00	0.00	0.00	2,121.00	0.00	0.00	0.00	0.00	2,121.00	0.00	4,242.00	
						2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
							COSTEO S/	0.00	0.00	0.00	0.00	2,121.00	0.00	0.00	0.00	0.00	2,121.00	0.00	4,242.00	
						2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
							COSTEO S/	0.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
AOI00167100031		INTERVENCIONES DE COMUNICACION PARA EL CUIDADO INFANTIL Y PREVENCIÓN DE ANEMIA Y DESNUTRICION CRONICA INFANTIL	061301 - SANTA CRUZ	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
							COSTEO S/	0.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
						2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
							COSTEO S/	0.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
						2020	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
							COSTEO S/	0.00	0.00	0.00	0.00	847.50	0.00	0.00	0.00	847.50	0.00	0.00	0.00	1,695.00
AOI00167100032		CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN EL CIUDADANO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACION Y PROTECCION DEL MENOR DE 36 MESES	061301 - SANTA CRUZ	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
							COSTEO S/	0.00	0.00	0.00	0.00	847.50	0.00	0.00	0.00	847.50	0.00	0.00	0.00	1,695.00
						2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
							COSTEO S/	0.00	0.00	0.00	0.00	847.50	0.00	0.00	0.00	847.50	0.00	0.00	0.00	1,695.00
						2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	6,840.00	3,000.00	3,000.00	3,145.00	3,000.00	3,000.00	6,839.00	3,000.00	3,000.00	3,000.00	3,000.00	6,839.00	47,663.00
AOI00167100033		ATENDER A NIÑOS CON DIAGNOSTICO DE INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	061301 - SANTA CRUZ	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	6,840.00	3,000.00	3,000.00	3,145.00	3,000.00	3,000.00	6,839.00	3,000.00	3,000.00	3,000.00	3,000.00	6,839.00	47,663.00
						2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	6,840.00	3,000.00	3,000.00	3,145.00	3,000.00	3,000.00	6,839.00	3,000.00	3,000.00	3,000.00	3,000.00	6,839.00	47,663.00

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	
AOI00167100026	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE VIH/SIDA	061301 - SANTA CRUZ	INFORME	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	2.00
					2020	COSTEO S/	3,479.00	2,000.00	2,000.00	2,000.00	2,000.00	2,142.00	3,479.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,480.00	28,580.00

					2021	FISICO	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/	3,479.00	2,000.00	2,000.00	2,000.00	2,000.00	2,142.00	3,479.00	2,000.00	2,000.00	2,000.00	3,480.00	28,580.00		
					2022	FISICO	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/	3,479.00	2,000.00	2,000.00	2,000.00	2,000.00	2,142.00	3,479.00	2,000.00	2,000.00	2,000.00	3,480.00	28,580.00		
AOI00167100037	DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS	061300 - PERSONA ATENDIDA	Muy Alta		2020	FISICO	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	451.00	5,324.00		
						COSTEO S/	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,612.00	3,612.00	3,623.00	43,346.00	
					2021	FISICO	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	451.00	5,324.00
						COSTEO S/	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,612.00	3,612.00	3,623.00	43,346.00	
					2022	FISICO	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	451.00	5,324.00
						COSTEO S/	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,612.00	3,612.00	3,623.00	43,346.00	
AOI00167100038	CONTROL Y TRATAMIENTO PREVENTIVO DE CONTACTOS DE CASOS TUBERCULOSIS (GENERAL, INDIGENA, PRIVADA DE SU LIBERTAD)	061300 - ACCION DE CONTROL	Muy Alta		2020	FISICO	8.00	0.00	5.00	0.00	5.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	20.00	
						COSTEO S/	27,951.00	27,951.00	27,981.00	27,951.00	27,951.00	27,931.00	27,951.00	28,031.00	27,961.00	27,936.00	27,933.00	27,934.00	335,462.00	
					2021	FISICO	8.00	0.00	5.00	0.00	5.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	27,951.00	27,951.00	27,981.00	27,951.00	27,951.00	27,931.00	27,951.00	28,031.00	27,961.00	27,936.00	27,933.00	27,934.00	335,462.00	
					2022	FISICO	8.00	0.00	5.00	0.00	5.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	27,951.00	27,951.00	27,981.00	27,951.00	27,951.00	27,931.00	27,951.00	28,031.00	27,961.00	27,936.00	27,933.00	27,934.00	335,462.00	
AOI00167100039	DIAGNOSTICO DE CASOS DE TUBERCULOSIS	061300 - PERSONA DIAGNOSTICADA	Muy Alta		2020	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00	
						COSTEO S/	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,036.00	6,034.00	72,400.00	
					2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00	
						COSTEO S/	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,036.00	6,034.00	72,400.00	
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00	
						COSTEO S/	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,033.00	6,036.00	6,034.00	72,400.00	
AOI00167100040	DIAGNOSTICO DE CASOS DE TUBERCULOSIS	061300 - PERSONA DIAGNOSTICADA	Muy Alta		2020	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00	
						COSTEO S/	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	200.00	
					2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00	
						COSTEO S/	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	200.00	
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00	
						COSTEO S/	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	200.00	
AOI00167100041	DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS PARA PACIENTES CON COMORBILIDAD	061300 - PERSONA TRATADA	Muy Alta		2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	
						COSTEO S/	10,040.00	10,040.00	10,040.00	10,040.00	10,140.00	10,040.00	10,040.00	10,040.00	10,040.00	10,040.00	10,045.00	10,046.00	120,591.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	
						COSTEO S/	10,040.00	10,040.00	10,040.00	10,040.00	10,140.00	10,040.00	10,040.00	10,040.00	10,040.00	10,040.00	10,045.00	10,046.00	120,591.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	
						COSTEO S/	10,040.00	10,040.00	10,040.00	10,040.00	10,140.00	10,040.00	10,040.00	10,040.00	10,040.00	10,040.00	10,045.00	10,046.00	120,591.00	

						COSTEO S/	10,040.00	10,040.00	10,040.00	10,040.00	10,140.00	10,040.00	10,040.00	10,040.00	10,040.00	10,045.00	10,046.00	120,591.00		
AOI00167100042	BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES	061300 - PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00		
					COSTEO S/	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	71.00	171.00	
				2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
					COSTEO S/	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	71.00	171.00
				2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00		
					COSTEO S/	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	71.00	171.00		
AOI00167100043	PROMOVER EN LAS FAMILIA PRACTICAS SALUDABLES PARA LA PREVENCION DE VIH/SIDA Y TUBERCULOSIS	061300 - FAMILIA	Muy Alta	2020	FISICO	619.00	619.00	619.00	619.00	619.00	619.00	619.00	619.00	619.00	619.00	620.00	621.00	7,431.00		
					COSTEO S/	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,302.00	2,303.00	27,615.00		
				2021	FISICO	619.00	619.00	619.00	619.00	619.00	619.00	619.00	619.00	619.00	619.00	620.00	621.00	7,431.00		
					COSTEO S/	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,302.00	2,303.00	27,615.00		
				2022	FISICO	619.00	619.00	619.00	619.00	619.00	619.00	619.00	619.00	619.00	620.00	621.00	7,431.00			
					COSTEO S/	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,302.00	2,303.00	27,615.00			
AOI00167100044	MEJORAR EN POBLACION INFORMADA EL USO CORRECTO DE CONDON PARA PREVENCION DE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA	061300 - PERSONA INFORMADA	Muy Alta	2020	FISICO	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	276.00	3,279.00		
					COSTEO S/	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,874.00	46,466.00		
				2021	FISICO	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	276.00	3,279.00		
					COSTEO S/	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,874.00	46,466.00		
				2022	FISICO	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	276.00	3,279.00			
					COSTEO S/	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,872.00	3,874.00	46,466.00			
AOI00167100045	MEJORAR EN POBLACION INFORMADA EL USO CORRECTO DE CONDON PARA PREVENCION DE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA	061300 - PERSONA INFORMADA	Muy Alta	2020	FISICO	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	276.00	3,279.00		
					COSTEO S/	0.00	100.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00	0.00	0.00	0.00	199.00		
				2021	FISICO	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	276.00	3,279.00		
					COSTEO S/	0.00	100.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00	0.00	0.00	0.00	199.00		
				2022	FISICO	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	276.00	3,279.00			
					COSTEO S/	0.00	100.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00	0.00	0.00	199.00			
AOI00167100046	ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA	061300 - PERSONA INFORMADA	Muy Alta	2020	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	264.00	264.00	3,148.00		
					COSTEO S/	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,888.00	58,623.00		
				2021	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	264.00	264.00	3,148.00		
					COSTEO S/	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,888.00	58,623.00		
				2022	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	264.00	264.00	3,148.00			
					COSTEO S/	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,885.00	4,888.00	58,623.00			
AOI00167100047	ENTREGAR A ADULTOS Y	061300 - PERSONA	Muy Alta	2020	FISICO	0.00	0.00	1,049.00	0.00	0.00	0.00	1,049.00	0.00	0.00	0.00	1,050.00	0.00	3,148.00		

					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142.00			
AOI00167100053	MONITOREO, SUPERVISION, EVALUACION Y CONTROL METAXENICAS Y ZONOSIS	061300 - INFORME	Muy Alta	2020	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00		
					COSTEO S/	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,502.00	4,505.00	4,503.00	4,505.00	4,505.00	54,023.00	
				2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
					COSTEO S/	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,502.00	4,505.00	4,503.00	4,505.00	4,505.00	54,023.00
				2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00		
					COSTEO S/	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,501.00	4,502.00	4,505.00	4,503.00	4,505.00	54,023.00		
AOI00167100054	MONITOREO, SUPERVISION, EVALUACION Y CONTROL METAXENICAS Y ZONOSIS	061300 - INFORME	Muy Alta	2020	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00	
					COSTEO S/	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	139.00	139.00	139.00	139.00	1,650.00	
				2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
					COSTEO S/	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	139.00	139.00	139.00	139.00	1,650.00
				2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00		
					COSTEO S/	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	139.00	139.00	139.00	1,650.00		
AOI00167100055	PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZONOTICAS EN FAMILIAS DE ZONAS DE RIESGO	061300 - FAMILIA	Muy Alta	2020	FISICO	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	126.00	125.00	1,491.00	
					COSTEO S/	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,972.00	2,971.00	35,613.00		
				2021	FISICO	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	126.00	125.00	1,491.00	
					COSTEO S/	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,972.00	2,971.00	35,613.00		
				2022	FISICO	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	126.00	125.00	1,491.00		
					COSTEO S/	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,967.00	2,972.00	2,971.00	35,613.00			
AOI00167100056	VIGILANCIA COMUNITARIA PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZONOTICAS	061300 - FAMILIA	Muy Alta	2020	FISICO	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	715.00	713.00	715.00	717.00	8,564.00		
					COSTEO S/	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	77.00	0.00	0.00	277.00			
				2021	FISICO	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	715.00	713.00	715.00	717.00	8,564.00		
					COSTEO S/	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	77.00	0.00	0.00	277.00			
				2022	FISICO	713.00	713.00	713.00	713.00	713.00	713.00	713.00	713.00	715.00	713.00	715.00	717.00	8,564.00			
					COSTEO S/	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	77.00	0.00	0.00	277.00			
AOI00167100057	INFORMACION DE LOS MECANISMOS DE TRANSMISION DE ENFERMEDADES METAXENICAS Y ZONOTICAS EN POBLADORES DE AREAS CON RIESGO	061300 - PERSONA CAPACITADA	Muy Alta	2020	FISICO	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	702.00	703.00	8,415.00			
					COSTEO S/	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,631.00	2,629.00	2,629.00	2,629.00	2,631.00	31,552.00		
				2021	FISICO	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	702.00	703.00	8,415.00		
					COSTEO S/	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,631.00	2,629.00	2,629.00	2,629.00	2,631.00	31,552.00		
				2022	FISICO	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	702.00	703.00	8,415.00			
					COSTEO S/	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,631.00	2,629.00	2,629.00	2,631.00	31,552.00				

AOI00167100058	INFORMACION DE LOS MECANISMOS DE TRANSMISION DE ENFERMEDADES METAXENICAS Y ZOONOTICAS EN POBLADORES DE AREAS CON RIESGO	061300 - PERSONA CAPACITADA	Muy Alta	2020	FISICO	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	705.00	700.00	8,415.00			
					COSTEO S/	0.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00	0.00	200.00	
				2021	FISICO	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	705.00	700.00	8,415.00
					COSTEO S/	0.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00	0.00	200.00	
				2022	FISICO	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	701.00	705.00	700.00	8,415.00			
					COSTEO S/	0.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00	200.00			
AOI00167100059	INTERVENCIONES EN VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS AREAS DE ALTO Y MUY ALTO RIESGO DE ENFERMEDADES METAXENICAS Y ZOONOSIS	061300 - VIVIENDAS	Muy Alta	2020	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	146.00	145.00	145.00	1,741.00			
					COSTEO S/	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,970.00	6,971.00	83,621.00		
				2021	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	146.00	145.00	145.00	1,741.00			
					COSTEO S/	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,970.00	6,971.00	83,621.00		
				2022	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	146.00	145.00	145.00	1,741.00				
					COSTEO S/	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,968.00	6,970.00	6,971.00	83,621.00			
AOI00167100060	INTERVENCIONES EN VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS AREAS DE ALTO Y MUY ALTO RIESGO DE ENFERMEDADES METAXENICAS Y ZOONOSIS	061300 - VIVIENDAS	Muy Alta	2020	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	147.00	145.00	147.00	141.00	1,740.00			
					COSTEO S/	343.00	343.00	343.00	343.00	343.00	343.00	343.00	343.00	343.00	345.00	345.00	347.00	4,124.00			
				2021	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	147.00	145.00	147.00	141.00	1,740.00		
					COSTEO S/	343.00	343.00	343.00	343.00	343.00	343.00	343.00	343.00	343.00	343.00	345.00	345.00	347.00	4,124.00		
				2022	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	147.00	145.00	147.00	141.00	1,740.00			
					COSTEO S/	343.00	343.00	343.00	343.00	343.00	343.00	343.00	343.00	343.00	345.00	345.00	347.00	4,124.00			
AOI00167100061	VACUNAR A ANIMALES DOMESTICOS	061300 - ALIMENTO CONTROLADO	Muy Alta	2020	FISICO	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	477.00	476.00	5,713.00			
					COSTEO S/	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,335.00	63,998.00		
				2021	FISICO	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	477.00	476.00	5,713.00		
					COSTEO S/	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,335.00	63,998.00		
				2022	FISICO	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	477.00	476.00	5,713.00				
					COSTEO S/	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,333.00	5,335.00	63,998.00				
AOI00167100062	VACUNAR A ANIMALES DOMESTICOS	061300 - ANIMAL VACUNADO	Muy Alta	2020	FISICO	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	477.00	5,713.00			
					COSTEO S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	231.00	2,750.00			
				2021	FISICO	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	477.00	5,713.00		
					COSTEO S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	231.00	2,750.00		
				2022	FISICO	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	477.00	5,713.00				
					COSTEO S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	231.00	2,750.00				
AOI00167100064	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS	061300 - PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	40.00	0.00	40.00	0.00	40.00	0.00	40.00	28.00	0.00	0.00	0.00	188.00			
					COSTEO S/	0.00	500.00	0.00	500.00	0.00	500.00	0.00	200.00	0.00	300.00	0.00	0.00	2,000.00			
				2021	FISICO	0.00	40.00	0.00	40.00	0.00	40.00	0.00	40.00	28.00	0.00	0.00	0.00	188.00			

								COSTEO S/	0.00	500.00	0.00	500.00	0.00	500.00	0.00	200.00	0.00	300.00	0.00	0.00	2,000.00
								FISICO	0.00	40.00	0.00	40.00	0.00	40.00	0.00	40.00	28.00	0.00	0.00	0.00	188.00
								COSTEO S/	0.00	500.00	0.00	500.00	0.00	500.00	0.00	200.00	0.00	300.00	0.00	0.00	2,000.00
								FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	20.00	18.00	20.00	22.00	224.00
								COSTEO S/	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.13	88,838.00
								FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	20.00	18.00	20.00	22.00	224.00
								COSTEO S/	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.13	88,838.00
								FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	20.00	18.00	20.00	22.00	224.00
								COSTEO S/	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.17	7,403.13	88,838.00
								FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	22.00	22.00	224.00
								COSTEO S/	0.00	0.00	200.00	0.00	0.00	200.00	0.00	300.00	0.00	0.00	260.00	0.00	960.00
								FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	22.00	22.00	224.00
								COSTEO S/	0.00	0.00	200.00	0.00	0.00	200.00	0.00	300.00	0.00	0.00	260.00	0.00	960.00
								FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	22.00	22.00	224.00
								COSTEO S/	0.00	0.00	200.00	0.00	0.00	200.00	0.00	300.00	0.00	0.00	260.00	0.00	960.00
								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
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	61.00	0.00	110.00	0.00	0.00	0.00	0.00	171.00
								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
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	61.00	0.00	110.00	0.00	0.00	0.00	0.00	171.00
								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
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	61.00	0.00	110.00	0.00	0.00	0.00	0.00	171.00
								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
								COSTEO S/	0.00	0.00	0.00	0.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00
								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
								COSTEO S/	0.00	0.00	0.00	0.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00
								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
								COSTEO S/	0.00	0.00	0.00	0.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00

AEI.05.02 - ATENCIÓN PREVENTIVA Y CONTROL DE LAS ENFERMEDADES METAXÉNICAS Y ZONÓTICAS DE MANERA 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			
AOI00167100068	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES	061300 - SANTA CRUZ	INFORME	Muy Alta		FISICO	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	20.00	16.00	0.00		66.00		
					2020	COSTEO S/	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.62			27,451.00	
					2021	FISICO	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	20.00	16.00	0.00		66.00		
					2022	COSTEO S/	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.62			27,451.00

							S/ FISICO	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	20.00	16.00	0.00	66.00		
				2022			COSTEO S/	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.58	2,287.62	27,451.00		
AOI00167100069	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES	061300 - INFORME	Muy Alta	2020			FISICO	0.00	20.00	0.00	0.00	20.00	0.00	10.00	0.00	16.00	0.00	0.00	0.00	66.00		
							COSTEO S/	0.00	100.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	72.00	0.00	0.00	372.00		
				2021			FISICO	0.00	20.00	0.00	0.00	20.00	0.00	10.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	66.00
							COSTEO S/	0.00	100.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	72.00	0.00	0.00	372.00		
				2022			FISICO	0.00	20.00	0.00	0.00	20.00	0.00	10.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	66.00
							COSTEO S/	0.00	100.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	72.00	0.00	0.00	372.00		
AOI00167100071	EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS	061300 - PERSONA TAMIZADA	Muy Alta	2020			FISICO	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	334.00	
							COSTEO S/	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.88	191,387.00
				2021			FISICO	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	334.00
							COSTEO S/	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.88	191,387.00
				2022			FISICO	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	334.00
							COSTEO S/	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.92	15,948.88	191,387.00			
AOI00167100072	EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS	061300 - PERSONA TAMIZADA	Muy Alta	2020			FISICO	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	334.00		
							COSTEO S/	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	1,311.00
				2021			FISICO	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	334.00	
							COSTEO S/	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	1,311.00
				2022			FISICO	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	334.00
							COSTEO S/	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	109.25	1,311.00			
AOI00167100076	EXAMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS	061300 - PERSONA TAMIZADA	Muy Alta	2020			FISICO	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	360.00	360.00	4,310.00	
							COSTEO S/	2,597.00	2,597.00	2,597.00	2,657.00	2,597.00	2,597.00	2,665.00	2,597.00	2,597.00	2,597.00	2,597.00	2,597.00	2,597.00	2,626.00	31,321.00
				2021			FISICO	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	360.00	360.00	4,310.00
							COSTEO S/	2,597.00	2,597.00	2,597.00	2,657.00	2,597.00	2,597.00	2,665.00	2,597.00	2,597.00	2,597.00	2,597.00	2,597.00	2,597.00	2,626.00	31,321.00
				2022			FISICO	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	360.00	360.00	4,310.00
							COSTEO S/	2,597.00	2,597.00	2,597.00	2,657.00	2,597.00	2,597.00	2,665.00	2,597.00	2,597.00	2,597.00	2,597.00	2,626.00	31,321.00		
AOI00167100077	EVALUACION CLINICA Y TAMIZAJE LABORATORIAL DE PERSONAS CON RIESGO DE PADECER ENFERMEDADES CRONICAS NO TRANSMISIBLES	061300 - PERSONA TAMIZADA	Muy Alta	2020			FISICO	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	325.00	323.00	325.00	325.00	3,882.00	
							COSTEO S/	0.00	200.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	192.00	0.00	0.00	1,592.00		
				2021			FISICO	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	325.00	323.00	325.00	325.00	3,882.00	
							COSTEO S/	0.00	200.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	192.00	0.00	0.00	1,592.00		
				2022			FISICO	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	325.00	323.00	325.00	325.00	3,882.00	
							COSTEO S/	0.00	200.00	0.00	400.00	0.00	400.00	0.00	192.00	0.00	0.00	1,592.00				

AOI00167100078	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL	061300 - PERSONA TRATADA	Muy Alta	2020	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	48.00	47.00	48.00	48.00	559.00		
					COSTEO S/	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.88	56,423.00
				2021	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	48.00	47.00	48.00	48.00	559.00		
					COSTEO S/	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.92	4,701.88	56,423.00
AOI00167100079	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL	061300 - PERSONA TRATADA	Muy Alta	2020	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	47.00	48.00	48.00	48.00	559.00		
					COSTEO S/	0.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00	70.00	0.00	13.00	0.00	223.00		
				2021	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	47.00	48.00	48.00	48.00	559.00		
					COSTEO S/	0.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00	70.00	0.00	13.00	0.00	223.00		
AOI00167100080	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS	061300 - PERSONA TRATADA	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	5.00	4.00	4.00	4.00	4.00	6.00	45.00		
					COSTEO S/	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	64.00	0.00	0.00	0.00	264.00		
				2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	5.00	4.00	4.00	4.00	4.00	6.00	45.00		
					COSTEO S/	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	64.00	0.00	0.00	0.00	264.00		
AOI00167100081	ATENCION ESTOMATOLOGICA PREVENTIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	061300 - PERSONA TRATADA	Muy Alta	2020	FISICO	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,653.00	2,650.00	2,653.00	2,650.00	31,806.00		
					COSTEO S/	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.38	46,805.00	
				2021	FISICO	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,653.00	2,650.00	2,653.00	2,650.00	31,806.00		
					COSTEO S/	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.42	3,900.38	46,805.00	
AOI00167100082	ATENCION ESTOMATOLOGICA PREVENTIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	061300 - PERSONA TRATADA	Muy Alta	2020	FISICO	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	0.00	29,150.00		
					COSTEO S/	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	45,024.00	
				2021	FISICO	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	0.00	29,150.00	
					COSTEO S/	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	3,752.00	45,024.00	
AOI00167100083	ATENCION ESTOMATOLOGICA RECUPERATIVA BASICA EN	061300 - PERSONA TRATADA	Muy Alta	2020	FISICO	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	326.00	3,879.00		
					COSTEO S/	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	49.00	0.00	0.00	0.00	149.00		
				2021	FISICO	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	326.00	3,879.00	

AEI.05.03 - ATENCIÓN PREVENTIVA Y CONTROL INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES 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	
AOI00167100088	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	061300 - INFORME	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	2.00	2.00	2.00	3.00	2.00	2.00	32.00		
					COSTEO S/	2,121.25	2,121.25	2,121.25	2,327.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	25,661.00
					FISICO	3.00	3.00	3.00	3.00	3.00	4.00	2.00	2.00	2.00	3.00	2.00	2.00	32.00		
					COSTEO S/	2,121.25	2,121.25	2,121.25	2,327.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	25,661.00
					FISICO	3.00	3.00	3.00	3.00	3.00	4.00	2.00	2.00	2.00	3.00	2.00	2.00	32.00		
					COSTEO S/	2,121.25	2,121.25	2,121.25	2,327.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	2,121.25	25,661.00
AOI00167100089	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y CONTROL DEL CANCER	061300 - NORMA	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00		
					COSTEO S/	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	109.00	0.00	309.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00		
					COSTEO S/	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	109.00	0.00	309.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00		
					COSTEO S/	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	109.00	0.00	309.00		
AOI00167100090	TAMIZAJE CON PAPANICOLAO PARA DETECCION DE CANCER DE CUELLO UTERINO	061300 - PERSONA	Muy Alta	2020	FISICO	59.00	59.00	59.00	59.00	59.00	60.00	59.00	60.00	60.00	59.00	61.00	60.00	714.00		
					COSTEO S/	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	143,190.00	
					FISICO	59.00	59.00	59.00	59.00	59.00	60.00	59.00	60.00	60.00	59.00	61.00	60.00	714.00		
					COSTEO S/	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	143,190.00	
					FISICO	59.00	59.00	59.00	59.00	59.00	60.00	59.00	60.00	60.00	59.00	61.00	60.00	714.00		
					COSTEO S/	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	11,932.50	143,190.00	
AOI00167100091	TAMIZAJE CON PAPANICOLAO PARA DETECCION DE CANCER DE CUELLO UTERINO	061300 - PERSONA	Muy Alta	2020	FISICO	59.00	59.00	59.00	59.00	60.00	61.00	59.00	61.00	59.00	59.00	60.00	59.00	714.00		
					COSTEO S/	600.00	0.00	600.00	0.00	800.00	0.00	0.00	800.00	0.00	1,196.00	0.00	0.00	3,996.00		
					FISICO	59.00	59.00	59.00	59.00	60.00	61.00	59.00	61.00	59.00	59.00	60.00	59.00	714.00		
					COSTEO S/	600.00	0.00	600.00	0.00	800.00	0.00	0.00	800.00	0.00	1,196.00	0.00	0.00	3,996.00		
					FISICO	59.00	59.00	59.00	59.00	60.00	61.00	59.00	61.00	59.00	59.00	60.00	59.00	714.00		
					COSTEO S/	600.00	0.00	600.00	0.00	800.00	0.00	0.00	800.00	0.00	1,196.00	0.00	0.00	3,996.00		
AOI00167100092	TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	061300 - PERSONA	Muy Alta	2020	FISICO	0.00	0.00	30.00	0.00	30.00	0.00	40.00	0.00	0.00	30.00	16.00	0.00	146.00		
					COSTEO S/	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.34	3,453.36	41,440.00		
					FISICO	0.00	0.00	30.00	0.00	30.00	0.00	40.00	0.00	0.00	30.00	16.00	0.00	146.00		
					COSTEO S/	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.34	3,453.36	41,440.00		
					FISICO	0.00	0.00	30.00	0.00	30.00	0.00	40.00	0.00	0.00	30.00	16.00	0.00	146.00		
					COSTEO S/	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.33	3,453.34	3,453.36	41,440.00		

AOI00167100093	TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	061300 - PERSONA	Muy Alta	2020	FISICO	0.00	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	26.00	0.00	146.00			
					COSTEO S/	0.00	200.00	0.00	200.00	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	139.00	0.00	939.00	
				2021	FISICO	0.00	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	26.00	0.00	146.00
					COSTEO S/	0.00	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	200.00	0.00	139.00	0.00	939.00
				2022	FISICO	0.00	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	26.00	0.00	146.00
					COSTEO S/	0.00	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	200.00	0.00	139.00	0.00	939.00
AOI00167100094	DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	061300 - PERSONA	Muy Alta	2020	FISICO	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	32.00			
					COSTEO S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	500.00		
				2021	FISICO	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	32.00		
					COSTEO S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	500.00		
				2022	FISICO	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	32.00		
					COSTEO S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	500.00		
AOI00167100095	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCION DEL CANCER EN FAMILIAS	061300 - FAMILIA	Muy Alta	2020	FISICO	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	5,508.00		
					COSTEO S/	0.00	300.00	0.00	0.00	300.00	0.00	0.00	200.00	0.00	0.00	231.00	0.00	1,031.00			
				2021	FISICO	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	5,508.00	
					COSTEO S/	0.00	300.00	0.00	0.00	300.00	0.00	0.00	200.00	0.00	0.00	231.00	0.00	1,031.00			
				2022	FISICO	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	5,508.00	
					COSTEO S/	0.00	300.00	0.00	0.00	300.00	0.00	0.00	200.00	0.00	0.00	231.00	0.00	1,031.00			
AOI00167100096	PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	061300 - NIÑO PROTEGIDO	Muy Alta	2020	FISICO	0.00	0.00	100.00	0.00	0.00	300.00	0.00	0.00	200.00	83.00	0.00	683.00				
					COSTEO S/	0.00	0.00	90.00	0.00	0.00	50.00	0.00	0.00	100.00	0.00	59.00	0.00	299.00			
				2021	FISICO	0.00	0.00	100.00	0.00	0.00	300.00	0.00	0.00	200.00	83.00	0.00	683.00				
					COSTEO S/	0.00	0.00	90.00	0.00	0.00	50.00	0.00	0.00	100.00	0.00	59.00	0.00	299.00			
				2022	FISICO	0.00	0.00	100.00	0.00	0.00	300.00	0.00	0.00	200.00	83.00	0.00	683.00				
					COSTEO S/	0.00	0.00	90.00	0.00	0.00	50.00	0.00	0.00	100.00	0.00	59.00	0.00	299.00			
AOI00167100097	CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	061300 - PERSONA INFORMADA	Muy Alta	2020	FISICO	0.00	300.00	0.00	300.00	0.00	300.00	0.00	800.00	500.00	0.00	475.00	0.00	2,675.00			
					COSTEO S/	0.00	300.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	131.00	0.00	0.00	1,031.00			
				2021	FISICO	0.00	300.00	0.00	300.00	0.00	300.00	0.00	800.00	500.00	0.00	475.00	0.00	2,675.00			
					COSTEO S/	0.00	300.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	131.00	0.00	0.00	1,031.00			
				2022	FISICO	0.00	300.00	0.00	300.00	0.00	300.00	0.00	800.00	500.00	0.00	475.00	0.00	2,675.00			
					COSTEO S/	0.00	300.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	131.00	0.00	0.00	1,031.00			
AOI00167100098	TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	061300 - PERSONA	Muy Alta	2020	FISICO	0.00	500.00	500.00	500.00	400.00	300.00	0.00	500.00	300.00	400.00	261.00	0.00	3,661.00			
					COSTEO S/	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	500.00	

					2021	FISICO	0.00	500.00	500.00	500.00	400.00	300.00	0.00	500.00	300.00	400.00	261.00	0.00	3,661.00	
						COSTEO S/	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	500.00	
					2022	FISICO	0.00	500.00	500.00	500.00	400.00	300.00	0.00	500.00	300.00	400.00	261.00	0.00	3,661.00	
						COSTEO S/	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	500.00	
					2020	FISICO	0.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	51.00	0.00	0.00	0.00	171.00	
						COSTEO S/	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00	100.00	0.00	0.00	500.00	
AOI00167100099	TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	061300 - PERSONA	Muy Alta		2021	FISICO	0.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	51.00	0.00	0.00	0.00	171.00	
						COSTEO S/	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00	100.00	0.00	0.00	500.00	
					2022	FISICO	0.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	51.00	0.00	0.00	0.00	171.00	
						COSTEO S/	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00	100.00	0.00	0.00	500.00	
					2020	FISICO	0.00	0.00	250.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	86.00	0.00	586.00	
						COSTEO S/	0.00	0.00	250.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	50.00	0.00	500.00	
AOI00167100100	TAMIZAJE PARA DETECCION DE CANCER DE PIEL	061300 - PERSONA	Muy Alta		2021	FISICO	0.00	0.00	250.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	86.00	0.00	586.00	
						COSTEO S/	0.00	0.00	250.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	50.00	0.00	500.00	
					2022	FISICO	0.00	0.00	250.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	86.00	0.00	586.00	
						COSTEO S/	0.00	0.00	250.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	50.00	0.00	500.00	
					2020	FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	14.00	
						COSTEO S/	0.00	0.00	0.00	300.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	500.00	
AOI00167100101	ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ABLACION	061300 - PERSONA	Muy Alta		2021	FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	14.00	
						COSTEO S/	0.00	0.00	0.00	300.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	500.00	
					2022	FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	14.00	
						COSTEO S/	0.00	0.00	0.00	300.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	500.00	
					2020	FISICO	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	306.00	3,661.00
						COSTEO S/	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	79,947.00	
AOI00167100112	TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	061300 - PERSONA	Muy Alta		2021	FISICO	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	306.00	3,661.00	
						COSTEO S/	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	79,947.00	
					2022	FISICO	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	306.00	3,661.00	
						COSTEO S/	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	6,662.25	79,947.00	
AOI00167100115	ATENCION ESTOMATOLOGICA ESPECIALIZADA BASICA	060100 - PERSONA TRATADA	Muy Alta		2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	3.00	39.00	
						COSTEO S/	2,596.00	2,597.00	2,597.00	2,597.00	2,671.00	2,598.00	2,600.00	2,597.00	2,598.00	2,600.00	2,597.00	2,598.00	31,246.00	
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	3.00	39.00	
						COSTEO S/	2,596.00	2,597.00	2,597.00	2,597.00	2,671.00	2,598.00	2,600.00	2,597.00	2,598.00	2,600.00	2,597.00	2,598.00	31,246.00	
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	3.00	39.00	

COSTEO 2,596.00 2,597.00 2,597.00 2,597.00 2,671.00 2,598.00 2,600.00 2,597.00 2,598.00 2,600.00 2,597.00 2,598.00 31,246.00
S/

AEI.05.04 - ATENCIÓN PREVENTIVA Y CONTROL EN ENFERMEDADES DE CÁNCER 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				
AOI00167100063	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA EN SALUD MENTAL	061300 - INFORME		Muy Alta	2020	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	7.00			
						COSTEO S/	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	63,354.00	
					2021	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO S/	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	63,354.00
					2022	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO S/	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	5,279.50	63,354.00

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

AEI.06.03 -

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				
AOI00167100070	SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA	061300 - PACIENTE ATENDIDO		Muy Alta	2020	FISICO	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	322.00			
						COSTEO S/	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	78,594.00	
					2021	FISICO	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	322.00	
						COSTEO S/	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	78,594.00	
					2022	FISICO	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	322.00
						COSTEO S/	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	6,549.50	78,594.00	

OEI.07 - Promover el ejercicio de los derechos de las poblaciones vulnerables.

AEI.07.02 - ASISTENCIA TÉCNICA OPORTUNA EN EMPLEO A POBLACIONES VULNERABLES.

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			
AOI00167100065	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	061300 - INFORME		Muy Alta	2020	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00		
						COSTEO S/	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	62,343.00	
					2021	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	1.00	1.00	0.00	6.00
						COSTEO S/	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	62,343.00
					2022	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	1.00	1.00	0.00	6.00
						COSTEO S/	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	5,195.25	62,343.00

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			
AOI00167100073	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	061300 - INTERVENCION		Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	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	250.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	500.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	500.00

AOI00167100105	ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	061300 - Infraestructura Movil	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
					COSTEO S/	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00167100106	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	061300 - REPORTE	Muy Alta	2021	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	0.00	4.00			
					COSTEO S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00		
					FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
					COSTEO S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
AOI00167100107	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	061300 - DOCUMENTO TECNICO	Muy Alta	2021	FISICO	0.00	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	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	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	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
AOI00167100108	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	061300 - PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	30.00			
					COSTEO S/	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	500.00			
					FISICO	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	30.00		
					COSTEO S/	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	500.00			
AOI00167100113	DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	061300 - INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00				
					COSTEO S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00			
					FISICO	0.00	0.00	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 S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00		
AOI00167100113	DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	061300 - INFORME TECNICO	Muy Alta	2022	FISICO	0.00	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			
					COSTEO S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00			
					FISICO	0.00	0.00	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 S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00		

CENTRO DE COSTO: 04.02 - OFICINA DE PLANEAMIENTO

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.

AOI00167100126	SOCIALIZACIÓN, MONITOREO Y SEGUIMIENTO DE LOS INDICADORES ESTABLECIDOS EN EL CONVENIO ENTRE EL SIS, FISSAL Y GORE CAJAMARCA.	061300 - INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00
AOI00167100127	OPTIMIZACIÓN DEL TRÁMITE DE LOS EXPEDIENTES NO TARIFADOS	061300 - EXPEDIENTE TRAMITADO	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00

CENTRO DE COSTO: 06.02 - OFICINA DE SERVICIOS DE SALUD

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		
AOI00167100145	GESTIÓN CLÍNICA	061300 - INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00
AOI00167100146	GESTIÓN DE REDES INTEGRADAS DE SALUD	061300 - INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00
AOI00167100147	GESTIÓN DE LOS COMITÉS LOCALES DE ADMINISTRACIÓN EN SALUD	061300 - INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00

CENTRO DE COSTO: 06.03 - OFICINA DE SALUD AMBIENTAL

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		
AOI00167100123	MONITOREO CONFIABLE DE AGUA, AIRE Y SUELO A ENTIDADES PÚBLICAS, PRIVADAS Y POBLACIÓN	061300 - INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00
AOI00167100124	VIGILAR EL CONTROL SANITARIO DE ALIMENTOS Y BEBIDAS DE CONSUMO HUMANO	061300 - INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00

CENTRO DE COSTO: 06.04 - OFICINA DE CALIDAD EN SALUD

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	

AOI00167100148	GESTIÓN DE PROCESOS PARA LA ACREDITACIÓN Y MEJORA CONTINUA	061300 - INFORME	Muy Alta	2020	FISICO COSTEO S/	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00
AOI00167100149	GESTIÓN DEL RIESGO Y BUENAS PRÁCTICAS DE ATENCIÓN EN SEGURIDAD DEL PACIENTE	061300 - INFORME	Muy Alta	2020	FISICO COSTEO S/	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00
AOI00167100150	GESTIÓN DE LAS RELACIONES CON EL USUARIO Y PROTECCIÓN DE DERECHOS EN SALUD	061300 - INFORME	Muy Alta	2020	FISICO COSTEO S/	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00
AOI00167100151	GESTIÓN CLÍNICA	061300 - INFORME	Muy Alta	2020	FISICO COSTEO S/	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00
AOI00167100152	GESTIÓN DE REDES INTEGRADAS DE SALUD	061300 - INFORME	Muy Alta	2020	FISICO COSTEO S/	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00
AOI00167100153	GESTIÓN DE LOS COMITÉS LOCALES DE ADMINISTRACIÓN EN SALUD	061300 - INFORME	Muy Alta	2020	FISICO COSTEO S/	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00

CENTRO DE COSTO: 06.05 - OFICINA DE SALUD OCUPACIONAL

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		
AOI00167100143	PROMOCIÓN Y FORTALECIMIENTO DE LA VIGILANCIA DE LA SALUD OCUPACIONAL EN LOS TRABAJADORES DE SALUD Y DE LOS CENTROS DE TRABAJO PÚBLICOS Y PRIVADOS	061300 -	TRABAJADOR CAPACITADO	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00
AOI00167100144	MONITOREO Y SEGUIMIENTO A LAS ACTIVIDADES DE SEGURIDAD Y SALUD EN EL TRABAJO	061300 - INFORME	Muy Alta	2020	FISICO COSTEO S/	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00

COSTEO TOTAL AÑO 2020 S/ 6,215,388.00
COSTEO TOTAL AÑO 2021 S/ 6,215,388.00
COSTEO TOTAL AÑO 2022 S/ 6,215,388.00

